LAW NO. 07/L-001

LAW ON THE BUDGET APPROPRIATIONS OF THE REPUBLIC OF KOSOVO FOR YEAR 2020

The 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 OF THE REPUBLIC OF KOSOVO FOR YEAR 2020

Article 1
Purpose

The purpose of this Law is the definition of the budget appropriations of the Republic of Kosovo for year 2020.

Article 2
Scope

The provisions of this Law shall be compulsory for all institutions and their respective units which fall within the scope of the Budget of the Republic of Kosovo for year 2020.

Article 3
Definitions

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

Acronyms:

1.1. **PAK** – Privatization Agency of Kosovo;

1.2. **KPCVA** – Kosovo Property Comparison and Verification Agency;

1.3**. GDP** – Gross Domestic Product;

1.4. **DTF** – Development Trust Fund;

1.5. **LMPFA** – Law No. 03/L-048 on Public Financial 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;

1.6. **PE -** Public Enterprise**;**

1.7. **BO** – Budget Organization(s);

1.8. **PIP** – Public Investment Program;

1.9. **BDMS** – Budget Development and Management System;

Definitions:

1.10. **Funds allocation** – maximum amount of commitments and expenditures which might be conducted in respect to specific budgetary allocations, as determined with envisaged procedures under Article 34 of LPFMA and registered at KFMIS;

1.11. **Balance** – amount of unexpected commitments, unallocated budgetary allocations, uncommitted allocations and any revenues of an amount larger than the expenditures amount and the amount of unexpected commitments transferred from the previous fiscal year;

1.12. **Total budgetary balance** – is defined as the calculation of difference between the budgetary revenues and budgetary expenditures pursuant to Article 22.A. of LPFMA;

1.13. **Sources of funding** – government grant, own source revenues, dedicated revenues, revenues from PAK, and funding from borrowing;

1.14. **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 is not identified, for an expenditure category of a budgetary organization, as provided by this law;

1.15. **Liability** –a legal agreement, such as the contract or purchase order in KFMIS, entered into by a Budgetary Organization, to make expenditure in the future;

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

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

1.18. **Undistributed funds** – the amount of money that has remained either unallocated or unspent in the Kosovo Fund till December 31st of the previous fiscal year;

1.19. **Grants for budgetary support** – revenues at Kosovo Fund from the transfer of funds from governments or other institutions for covering budgetary expenditures;

1.20. **Investments according to the investment clause** – means investments as determined under Article 22.A.7 of LMPFA, capital expenditures specified for the purposes of the investment clause;

1.21. **Expenditure categories –** categories “Wages and Salaries ”, “Goods and Services ”, “Utilities”, “Subsidies and Transfers”, “Capital Expenditures”, “Reserves”, and “Interest”;

1.22. **Assembly** – Assembly of the Republic of Kosovo;

1.23. **Minister** – Minister of Finance and Transfers;

1.24. **Designated units**– units included in list A of LPFMA;

1.25. **Budgetary Organizations** – all ministries, municipalities, agencies, and institutions, which receive budgetary allocations from Kosovo Fund pursuant to this law;

1.26. **Local Level Budget Organisations**– implies the municipalities of the Republic of Kosovo;

1.27. **Central Budget Organizations** – all budgetary organizations excluding municipalities;

1.28. **Employee position** – a full-time position or the equivalent of a full-time position only for the education sector (teacher); positions are considered based on the norm, converted into full-time employment provided under table 2 of this Law;

1.29. **Budget receipts** – all receipts in cash in Kosovo Fund;

1.30**. Government**– Government of the Republic of Kosovo;

1.31. **Treasury Financial Regulations** –the Financial Management and Control Regulations as defined in the LPFMA;

1.32. **Reallocations** –any changes that have occurred in table 3.2., 3.2B. and 4.2. in the category of capital expenditures within a sub-program of a budget organization;

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

1.34. **Budgetary expenditure** – spending of cash from Kosovo Fund, excluding spending which increase financial assets, including the purchase of shares or financial rights, and excluding those spending that pay off financial obligations, including the recovery of debt principal;

1.35. **Salary allowance** – it’s a wage component added to the wage that aims to reward the work under difficult conditions, sectors or specific specialties and which is not rewarded by base wage. Wage allowance might be a regular one, when earned every month, or might be irregularly when is rewarded according to a case, always pursuant to the legislation into force;

1.36. **Budgetary spendings** – all spendings in cash from Kosovo Fund;

1.37. **Budget revenues** – all receipts in cash which do not create financial obligations or not resulting from the decrease of financial assets of budgetary organizations;

1.38**. Dedicated revenues** – public money which is derived from a particular revenue source and is required by Law to be appropriated to an independent agency;

1.39. **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 licenses, charges, penalties, dividends, interest, royalties, and concessions;

1.40. **Tax revenues** – all budgetary revenues which are collected in compliance with tax legislation in the Republic of Kosovo for funding of budgetary expenditures;

1.41. **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 organizations, excluding revenues for independent agencies;

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

1.43. **Transfers** – any change that has occurred within the approved appropriations presented in tables 3.1, 3.1.A., 3.1.B, 3.2, 3.2.B, 4.1., and 4.2 meaning that transfers are:

1.43.1. the change of appropriated amounts between budget organizations;

1.43.2. the changes that occur between the sub-programs of the same budget organization, and

1.43.3. the changes that have occurred between each category of expenditure presented in table 3.1., 3.1.A., 3.1.B., 3.2., 3.2.B., 4.1., and 4.2.;

1.44. **Fiscal year** – period from 1January of a year to 31 December of the same year;

1.45. **Commitments** – projected expenditures, for which a Commitment Payment Order has been duly completed in accordance with the Treasury Financial Regulations and recorded in the KFMIS, whether or not they are subject to a legal obligation;

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 the Republic of Kosovo for Fiscal Year 2020

1. Approval of Budget of the Republic of Kosovo for Fiscal Year 2020 as determined in table 2 and tables 3.1.,3.1.A., 3.1.B., 3.2., 3.2.B., 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 2020 are based on the updated macro-fiscal framework 2020-2022, and for informational purpose their description is attached to annex 1 of this law, along with performance indicators, in sectorial level attached to annex 2.

3. Projections and fiscal medium-term assumptions, as well as allocations for fiscal year 2020, with projections for two following years, are summarized for information in table 1. and 1.1. attached with this law.

Article 5
Budget appropriations of Kosovo general budget

1. Budgetary appropriations from the Kosovo Fund for the Fiscal Year 2020, as presented in Tables 2, 3.1.,3.1.A., 3.1.B, 3.2., 3.2.B., 4.1., 4.2., and 4.3. attached to this law shall be approved based on this Law.

2. The Minister assures that a record of all approved budgetary appropriations, transfers and reallocations of budgetary appropriations and other approved adjustments to budget appropriations made during fiscal year 2020 through the KFMIS, and supplemented, if there are requirements, by other records in compliance with LPMFA. At least twice a year, during the review of the six (6) months report and final reporting on closure of the fiscal year, the Minister assures that based on this register there is a report on budgetary amendments and adjustments that have occurred during the Fiscal Year 2020.

3. Whenever 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 budget appropriations for year 2020, all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2020.

Article 6
Municipal budget appropriation

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

2. In cases when during the fiscal year, the amount of a municipality own source revenue, 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, Kosovo Treasury reports 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 revenues from education shall be recorded separately and such revenues shall only be authorized and used by the municipality for education purposes only.

4. Municipal own source revenues from primary health care co-payments shall be recorded separately, and such revenues shall be authorized and used by the municipality for primary health care purposes only.

5. The municipal own source revenues which according to the legal authorization are collected by budget organizations at central level such as traffic tickets, court fines, and others, are allocated in the respective municipalities, every quarter.

6. Municipal budget reserves, by Minister's decision might be carried over to the category of wages and allowances, depending on the entry into force of the Law No. 06/L-111 on Wages in Public Sector. In case when this is not necessary, such budget reserve, by Minister's decision, is carried forward to the category of capital expenditure, according to the requirement and decision of Municipality. These budget transfers are not subject of restrictions of transfers included in Article 30 of LMPFA or Article 15 of this Law.

Article 7
Own source revenues of central budget organizations

1. All own source revenues of central budgetary organizations shall be deposited by the central budgetary organizations into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules pursuant to the provisions in Article 5 of this law and the budget appropriations in Table 3.1. (a) for BO/s that have restriction on use of own source revenues respectively on the percentage of collected revenues which are allowed for spending, and (b) central level own source revenues are authorized for spending without any restriction according to realization percentage, on a condition that such revenues are deposited in Kosovo Fund and are registered in KFMIS.

2. In cases where during the fiscal year, the amount of own source revenues of an organization of central level, 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 become general revenues in Kosovo Budget.

Article 8
Dedicated revenues 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 the 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 2020.

3. All unspent balance of dedicated revenues from Fiscal Year 2019 is hereby appropriated and authorized for Fiscal Year 2020 to the independent agencies according to the Constitution and applicable laws, provided that the maximum amount of Dedicated Revenue is hereby appropriated through this law and shall not exceed the amount specified in table 3.1.A 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, at least twice a year, reports to the Committee for 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 2020 are received and appropriated, they substitute all appropriations and funding made pursuant to 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 Air Navigation Services Agency pursuant to Law No.04/L-250 on Air Navigation Services Agency, for year 2020 will be funded by receipts and dedicated revenues and deposited in the Kosovo Fund under table 3.1.A attached to this law. The remaining funds from dedicated revenues, and unspent from previous year, shall continue to be treated as dedicated revenues for financing of 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 budgetary appropriations for fiscal year 2020, the Government shall submit a preliminary financial statement to the Assembly indicating the composition of Treasury for Kosovo Fund balances from fiscal year 2019, including:

1.1. unspent balances of Central Government own source revenues;

1.2. unspent balances of municipalities 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. During appropriation of budget by Treasury, the priority is given to the appropriation according to cash flow for the payment of liabilities reported as outstanding liabilities.

3. Unspent balances of own source revenues of the central budget organization collected during the Fiscal Year 2019, deposited in the Kosovo Fund and recorded in KFMIS shall be appropriated for the fiscal year 2020, up to the level of their planning under table 3.1. of fiscal year 2019.

4. Unspent balances of own source revenues of Municipalities from fiscal year 2019 and previous years, deposited in the Kosovo Fund and recorded in KFMIS as budget appropriation to a municipality, shall be appropriated for the fiscal year 2020 pursuant to LPMFA authorizations and approved by a decision issued from Municipal Assembly.

5. Unspent balances from the Development Trust Fund from the fiscal year 2019 and previous years, deposited in the Kosovo Trust Fund and registered in KFMIS as budget appropriations for a municipality, with a request from Mayor of respective municipality not changing the amounts and projects, are appropriated for the fiscal year 2020. These funds shall be recorded in KFMIS, as an unspent balance and municipalities shall be notified by the Minister.

6. Unspent balances of designated donor grants, recorded in KFMIS, shall be appropriated for Fiscal Year 2020 if there is a legally binding agreement into force.

Article 10
Appropriation of donors grants

1. Pursuant to 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 consent by the Minister.

2. After completion of the procedures according to Treasury Financial Rules, the donor grants shall be appropriated for the specified agreed 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 budget appropriations

1. All public money retained 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 considered as part of the Kosovo Fund in compliance 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 Commercial Bank which is licensed by the Central Bank of Kosovo.

3. Unspent balance from previous years at DevelopmentTrust Fund are allocated for fiscal year 2020 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 the Development Trust Fund for 2020, are transferred to beneficiary municipalities by Minister, based on approval of specific amounts by Managing Board of this fund, excluding expenditure category of wages and allowances, and changes are reflected in respective 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 project DevelopmentTrust Fund, by decision of the Minister such funds shall be registered as a balance available for the Development Trust Fund. The Minister in an annual financial report specifically reports on appropriations and the way of using the funds for the DevelopmentTrust Fund.

5. All trust funds are to be duly recorded in KFMIS and are considered 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 Economy, Employment, Trade and Industry, Entrepreneurship and Strategic Investments (MEETISI) under the expenditure category of “Subsidies and Transfers”, will be dedicated to financing capital projects in public enterprises. Funds dedicated to finance capital projects are transferred to the public enterprises by the MEETISI after the approval by the Interministerial Committee for public enterprises and signing of the “Memorandum of Understanding” for this purpose in between MEETISI and beneficiary PE. This Memorandum of Understanding which is based on the decisions of Interministerial Committee for public enterprises; sets out the criteria for spending dedicated funds for capital projects, as well as the monetary rate appropriated for this purpose. These funds transferred for this purpose of spending, cannot be used for operating expenses by public enterprises.

7. Amount of two million (2,000,000) euro in MEETISI under expenditure category of “Subsidies and Transfers”, will be dedicated for funding of “Innovation and Training Park Prizren”. Dedicated funds for financing of ITP Prizren shall be transferred from MEETIESI after signing the “Memorandum of Understanding” between MEETISI and co-established association by Government of Kosovo and Government of Germany “ITP Prizren”.

8. Borrowing funds which have budget appropriations of a budget organization, pursuant to international financial agreement, but which is implemented by a public enterprise or public institution, could be transferred or allowed for spending to the project implementer, through an understanding agreement between BO where the budget appropriation is and public institution as the project implementer, after the approval by Minister.

9. The appropriated budget for the Office of Communities at the Office of the Prime Minister, expenditure category of subsidies and transfers, and the appropriated budget for the Ministry of Communities and Return, for capital projects, shall be used in compliance with the Program for communities approved by the Government. The use of funds according to this paragraph is done only after the approval of the Program for communities by the Government.

10. For the period January-December 2020, eight million nine hundred sixty thousand euros (8,960,000) euro shall be allocated to the Radio Television of Kosovo, under the expenditure category of “Subsidies and Transfers”. Before each quarter, RTK will submit to the Commission for Budget and Transfers at the Assembly, the program of planned expenditures. At the end of each quarter, RTK will submit to the Assembly the report on occurred expenditure. Pursuant to this paragraph, funds are appropriated and transferred by the Treasury to the account at a Commercial bank designated by RTK, according to the decision of Commission for Budget and Transfers.

11. The Minister is authorized when receiving projected funds from PAK funding, 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 pledges and expenditures

1. No budget organization may exceed the total number of employees at the sub-program level, at any time during Fiscal Year 2020 as specified in table 3.1., 3.1.A., and 4.1. attached to this law. Any exceeding of the number of the allowed employees and budget appropriations for each sub-program 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 budget amount within the organization does not change, the number of employees and budgetary appropriations to sub-programs in Tables 3.1, 3.1.A and 4.1 may be adjusted by Minister’s decision with appropriate justification by the budget organization. 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 updating of Tables 3.1, 3.1.A and Table 4.1.

3. Notwithstanding Article 1, in case of reorganization of budget organization, as a result of new Government structure, number of employees in budget organizations in table 3.1. might be adjusted by Minister’s decision, after a justification provided by the responsible unit of human resources and approved

by CAO of the budget organization, under the condition that the total allowed number of employees in budget level shouldn't be exceeded. In case of local level budget organization preliminary decision from Municipal Assembly is required. All changes approved in relation to the personnel shall be submitted to the Minister for adjournment of tables 3.1., 3.1.A., and 4.1.

4. Notwithstanding paragraph 3. of this Article, in case that the necessary number of employees for a certain budget organization is not sufficient according to the total number permitted by this Law, the Government of the Republic of Kosovo is authorized with the Minister's proposal to decide about the adjustment of the permitted number of employees for the budgetary organizations, in accordance to the real number of employees at the moment of approval of this law.This exclusion is valid in the situations of Government restructuring as a consequence of state administration re-organization.

5. 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, any other law, or any sub-legal act for such expenditures.

6. Spending of public money from the expenditures category of "Goods and Services" is not permitted for payment of employees, either in the form of allowances or as contributions in goods, including meals or gifts, excluding reimbursement or allowed expenses for travel abroad, under the relevant legislation.

7. The budget organization shall not announce a tender for a capital project approved in tables 3.2., 3.2.B. and 4.2. after October 31, 2020 for potential expenditure in the fiscal year 2020, unless those expenditures are planned for that capital project and for subsequent years specified in tables 3.2., 3.2.B., and 4.2.

8. Signing of contracts for multi-year capital projects shall be signed by budgetary organizations only if such expenditures for total value of the project are provided for in the budget law for fiscal year 2020 and for the two (2) following years. If a capital project is planned to be implemented beyond three (3) years covered by this law, then such approval shall be granted by the Government.

9. Each budget organization shall record in KFMIS the multi-year commitments for capital projects and place in KFMIS contracts for capital projects concluded with contractors. Capital project obligations are recorded as a 'purchase order' in KFMIS in three (3) years, only in accordance with the contracts concluded for those capital projects, as planned in the budget tables and included in the Public Investment Program (PIP).

10. For the purposes of paragraph 9. of this Article, capital projects shall be deemed to be budgeted as multi-year projects and the same commitments shall be recorded in the KFMIS for a period of three (3) years, based on their implementation dynamics, in accordance with the procurement plan. The two following years from the current fiscal year constitute the first claim for budgeting for the following years, based on multi-year commitments and the dynamic work plan, confirmed by BO/s.

11. Notwithstanding paragraphs 9. and 10. of this Article, the budget for capital projects shall be allocated for expenditure only for the portion of budgeted funds

in the fiscal year 2020. BO/s are obliged to harmonize the dynamic project implementation plan with these appropriations, and to authorize the works only after the budgetary allocations are provided in the Law on Budgetary Appropriations.

12. In the event that an individual, officer, person or entity receives any payment from the Kosovo Fund as a result of error, tampering or omission, such funds shall be returned to the Kosovo Fund within five (5) days of receipt of the written notice by the Director General of the Treasury through which the receiving party will be notified that such payment was incorrectly made:

12.1. in cases when a budgetary organization notices that a wrong payment has been made, it shall immediately inform the Director General of the Treasury and a refund order is given immediately;

12.2. in cases when a wrong payment has been made and no refund has been made, the Director General of the Treasury has all the authority to use the necessary legal remedies.

Article 13
Advance payments

1. Budgetary organizations may make advance payments to contractors for capital projects and for goods and services up to fifteen percent (15%) of the contract value. Such advance payment may only be made on the basis of a legally binding contract, with the value of more than ten thousand (10,000) euros, which has been concluded in accordance with the Law on Public Procurement. For the advance payment of capital projects, the contract must contain a performance guarantee and a clearly defined payment schedule, which at the same time provides for the work to be done before each payment is made.

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

3. The Government may approve advance payments of more than thirty percent (30%) and up to one hundred percent (100%) of the value of the contract for goods and services.

4. Notwithstandingfor paragraphs 1., 2. and 3. of this Article, in November 2020 the advance payment shall be limited to ten percent (10%) and in December 2020 up to five percent (5%) of the contract value.

5. Advances of up to one hundred percent (100%) of the current year's budget allocation for projects related to the protection and security of the Republic of Kosovo shall be allowed. Advances related to projects related to the protection and security of the Republic of Kosovo shall be allowed to remain open for subsequent years for those projects for which the delivery of equipment cannot be made within a regular fiscal year.

6. In cases of advance grant-subsidy schemes for non-public natural and legal persons, in accordance with paragraph 5. of Article 12 of this Law, the budgetary organization may issue a sub-legal act regulating the transfer as

advance payment to contractors-beneficiaries up to fifty percent (50%) of the means of the grant contract. Such advance payment, if applicable, may only be made on the basis of a legally binding contract in accordance with sectoral legislation and for public finances, provided that prior to the advance payment of the grant, the advance bank guarantee is accepted (therein first-unconditional) at one hundred percent (100%) of the value to be transferred and for the full term of the contract. The unconditional beneficiary of the bank guarantee is the budgetary organization.

7. Notwithstanding paragraph 6. of this Article, the Government may adopt a sub-legal act regulating the advance payment of up to one hundred percent (100%) of the value of the grant scheme under the relevant sectorial legislation. In this case, the advance bank guarantee is appropriately applied (100% of the advance allowed).

8. Budgetary organizations may make advance payments to employees traveling outside the Republic of Kosovo in accordance with the applicable legislation to travel abroad and in accordance with the Financial Regulations of the Treasury. Such advance payments shall be closed and unspent amounts shall be returned to the Kosovo Fund in accordance with the Financial Regulations of the Treasury.

9. If advance payments for petty cash or for travels made during 2019 are not closed prior to 15 January 2020 in accordance with Financial Regulations of the Treasury, expenses related to these advances shall be recorded in accordance with budget appropriations for year 2020.

Article 14
Unforeseen expenses and reserves

1. Unforeseen expenditures are allocated within the subprogram: “Unforeseen expenditures” in table 3.1, and these funds shall be appropriated in accordance with Article 29 of the LPFMA in prior consultation with the Ministry of Finance and Transfers.

2. In accordance with paragraph 3. of Article 29 of the LPFMA, the Government may authorize the Minister to approve transfers from the sub-program: “Unforeseen expenditures” to any other sub-program in table 3.1., and table 4.1., for individual amounts requested up to an amount of forty thousand (40,000) euros. The cumulative amount of appropriations allocated to this authorization may not exceed twenty percent (20%) of the annual subprogram appropriation: “Unforeseen expenditures”.

3. Funds allocated to the Ministry of Education, Science, Technology and Innovation to the sub-programs: “Central Administration” and the sub-program: “Capital Investments in Pre-University Education (Source of Funding Education Reform Project Borrowing, Component 1.3)” are transferred to the respective municipalities following the decision of the Minister of Education, Science, Technology and Innovation. Such decisions are approved by the Minister and are reflected in the respective tables. This transfer is made in accordance with the criteria reached by the municipalities set by the Ministry of Education, Science, Technology and Innovation based on a Memorandum of Understanding signed by the Minister of Education, Science, Technology, and Innovation and the Mayor of the relevant municipality. Such transfers shall not be subject to the

restrictions of transfers included in Article 30 of the LPFMA or Article 15 of this Law.

4. Funds from health borrowing related to the “The Capital Payment Scheme based on Performance”, budgeted at the Ministry of Health for year 2020, may be transferred from the Ministry of Health to the municipalities in accordance with the Performance Agreements signed by the Minister of Health and the Mayor of the respective municipality during 2019. Such transfers shall not be subject to the restrictions of transfers included in Article 30 of the LPFMA or Article 15 of this Law.

5. Funds allocated to the Ministry of Local Government Administration for the project: “Co-financing with donors for the grant scheme based on municipal performance “, are reallocated to capital projects after government approval in accordance with the Memorandum of Understanding signed between the Minister of Local Government Administration, the Mayor of the respective municipality and the donor. The restrictions provided for in paragraphs 1., 2., 3. and 5. of Article 16 of this Law shall not apply to this paragraph.

6. The Minister responsible for agriculture, forestry, and rural development, is authorized to implement through a sub-legal act the scheme for subsidies and grants for (1) Rural Development Program for year 2020 and (ii) Program for Direct Payments for year 2020, according to budget appropriations in table 3.1., attached to this law and limitations in Article 13 of this law.

Article 15
Transfer of budgetary appropriation amounts

1. The transfer of budgetary appropriation amounts shall be made in accordance with Article 30 of the LPFMA at the level of the budget subprogram and the category of expenditure. The percentage of calculation of adversely affected appropriation includes all sources of funding. Budget transfers are carried out in accordance with the procedures and criteria set out in Administrative Instruction MF-No.05/2019 on the procedures for transfer and reallocation of appropriations.

2. The Minister may allocate the funds foreseen by the Ministry of Finance and Transfers, sub-program: “Contingencies in the Ministry of Finance and Transfers”, in all categories of budget expenditures, after the approval by Government.

3. Where the budgetary organization has underspending compared to the cash flow plan submitted to the Treasury, the Minister may during the last quarter of the financial year and with the prior approval of the Government, upon receipt of a valid reasoning from the requesting budgetary organization, authorize the cutting of budgetary appropriation for all expenditure categories of that budgetary organization, by excluding own source revenues, dedicated revenues and borrowings, transfer it within the same budgetary organization, or transfer that allocation to another budgetary organization, by excluding all paragraphs and articles that restrict budget transfers. These funds cannot be transferred for new capital projects. The cumulative value of all such transfers shall not exceed five percent (5%) of the total value of all budgetary appropriations by excluding all budgetary appropriations changes occurring by September 30 of the fiscal year.

4. The calculated percentage of adversely affected budget appropriations under paragraph 2. of this Article shall be excluded from the percentage of transfers and reallocations that are regulated by Article 30 of the LPFMA and paragraphs 1., 2. and 3. of Article 16 of this Law.

5. Notwithstanding paragraphs 2. and 3. of this Article, no transfer of budget appropriations can be made to the category of wages and allowances from any other category of expenditures without the prior approval of the Assembly.

6. The transfer of budgetary appropriations within the category of wages and allowances can be made between the sub-programs of the same budgetary organization with the approval of the Minister. Such transfers to the municipalities require a prior approval by the Municipal Assembly. Such transfers shall not be subject to the budgetary transfers' restrictions of any paragraph or subparagraph limiting such transfers.

7. Prior approval by the Assembly shall be required for any transfer between budgetary organizations with the exception of paragraphs 2. and 3. of this Article.

8. After each transfer is approved, the adjustment of allocated amounts is done in table 3.1 and table 4.1., and registered in KFMIS.

Article 16
Changes in the amounts allocated to capital projects within the sub-programs

1. Funds may only be allocated to capital projects listed in table 3.2. for capital projects set out in table 3.2. The Minister may, if provided with valid justifications by the head of the budgetary organization, authorize the movement of funds allocated from one capital project to another within the same sub-program of that budgetary organization, provided that the amount transferred is less than or equal to fifteen percent (15%) of the total value of the capital expenditure category approved for that subprogram. Reallocations should be carried out in accordance with the procedures and criteria set out in Administrative Instruction MF, No.05/2019 on the procedures for transfer and reallocation of budgetary appropriations.

2. For each capital project set out in table 3.2., the Minister may, if provided with valid justifications by the head of the budgetary organization, submit a request for approval to the Government for the movement of funds allocated from one capital project to another within the same subprogram of that budgetary organization at a rate greater than fifteen percent (15%) but less than twenty-five percent (25%) of the total value of the category of capital expenditures approved for that subprogram.

3. For each capital project set out in table 3.2, after approval by the Government, the Minister shall submit an application for approval to the Assembly for the movement of funds allocated from one capital project to another within the same sub-program of that budgetary organization at equal value or higher than twenty-five percent (25%) of the total value of the capital economic category approved for that subprogram with the exception of paragraph 2. of Article 16 of this law when the Minister is permitted to make such a transfer, following budgetary cuts upon the approval of the Government. The reasoning of the

head of the budgetary organization will be reviewed in advance by the Minister.

4. The percentage of the calculation of the adversely affected appropriation referred to in paragraphs 1., 2. and 3. of this Article shall include all sources of financing.

5. New capital projects at the local level may be added, provided that such capital project is fully funded by the unspent balance of income carried forward and allocated in fiscal year 2020.

6. New capital projects can be added at table 3.2 and table 4.2, provided that they are financed 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 the instructions issued by the Minister.

7. For the purposes of paragraphs 1., 2., 3. and 5. of this Article, the head of the budgetary organization shall provide a valid reasoning which shall contain the justification that the estimated cost of the capital project is higher than the available funds determined in accordance with Public Procurement Law, or that a capital project needs less funds than the specified amount, as well as a description of the impact that the requirement may have on the Public Investment Program.

8. New capital projects can be added to table 3.2. and table 4.2. only in the following cases:

8.1. when existing projects are fully or partially funded by donors, insofar as funding for new projects does not exceed the amount of financing of existing project by the donor;

8.2. when there are funds left over from existing projects that have been completed

physically and financially, new capital projects may only be added as long as there is residual funds remaining;

8.3. when projects are funded by the Development Trust Fund;

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

8.5. for every new capital project added to table 4.2., requires prior approval from the

Municipal Assembly.

9. Every budgetary organization, when proposing new capital projects for inclusion in the annual budgetary appropriations, must fulfill all the data required in the Public Investment Program, to implement the legal rules and administrative instruction MF-No.06/2019 on the selection criteria and prioritization of capital projects and the Administrative Instruction MF-No. 04/2019 on the definition of capital projects and the classification of capital project expenditures.

10. Changes in appropriations for existing projects or replacement of municipal capital projects, presented in Table 4.2, including also the Own Source Revenues carried forward and recorded in KFMIS, must be approved in

advance by the Municipal Assembly, whereas in the case of the Development Trust Fund, changes to the appropriations must be approved by the DTF Board. The amendments provided for in this article shall be recorded in the KFMIS by the Minister.

11. The Minister is authorized to adjust the appropriations for capital projects financed by the 'Investment Clause', subject to the progress and dynamics of the work being done, limited to (i) projects that are part of the list according to this law, and (ii) up to the amount of the loan under the agreement ratified by the Assembly for the respective project, upon recommendation by the Minister of the implementing ministry of the project and the Minister's approval. Such a change shall have no effect on the deficit threshold under the fiscal rule and shall not be subject to the restrictions of transfers contained in Article 30 of the LPFMA or Article 15 of this Law.

Article 17
Budget execution

1. The Chief Administrative Officer of the budgetary organization shall be the primary legal responsible person for the execution of the budget, in accordance with Article 10 of the LPFMA and sub-legal acts approved by the Minister, including also the delegation of expenditure to the budgetary organizations.

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

3. The Treasury of Kosovo through KFMIS reports on a quarterly basis for budget execution, which includes also the execution of capital projects approved by this law, in accordance with Article 45 of the LPFMA.

4. All budgetary organizations through the Public Investment Program (PIP) system must report to the Ministry of Finance and Transfers-Budget Department within three (3) weeks of the closure of each quarter for the physical and financial progress of capital projects, totaling (for all years) over one million (1,000,000) euros.

5. The Chief Financial Officer of each municipality shall submit to the Mayor within three (3) weeks of the closure of each quarter a detailed report on the progress achieved in the implementation of all capital projects exceeding ten thousand (10,000) euros. A copy of such report shall also be submitted to the Minister.

6. Every budgetary organization of the central level that finances or co-finances local-level projects on regular municipal financing must apply clear, fair, and transparent criteria, previously approved by the Government. The central budget organization and the beneficiary municipality will sign a cooperation agreement that regulates the obligations of the two parties regarding the process of procurement, project execution and supervision, settlement of obligations, completion and technical acceptance of the project, as well as asset registration.

Article 18
Records and accounting books until the entry into force of the Law on Budgetary Appropriations for the Budget of the Republic of Kosovo for 2020

1. Upon the entry into force of the Law on Budgetary Appropriations for the Budget of the Republic of Kosovo for 2020, the budgetary accounting records for the ministries affected by the restructuring should be identified and appropriately transferred as expenses to the new ministry, for all expenditure categories, and are recorded as appropriations pursuant to the Law on Budgetary Appropriations 2020, in accordance with Article 24 of Law No. 03/L-048 on Public Financial Management and Accountability. Records or accounting books are transferred by Government decision by structure and they become part of the accounting records of the restructured ministry no later than thirty (30) days after the entry into force of the Law on Budgetary Appropriations.

2. For the purposes of the annual financial reporting for 2020, the transactions and accounting books transferred to the new ministry under paragraph 1., shall be disclosed in detail in the annual financial statements, in order to cut accounting records and enable transparency, accountability and responsibility for budget execution by the relevant ministry at the time of its operation, for expenses incurred under the authority of Article 24 of the LPFMA until the entry into force of the Law on Budgetary Appropriations.

3. In case of re-classification of the project pursuant to Article 24 of this law, the accounting records from the budget execution in the category of capital expenditures, as extended appropriations pursuant to Article 24 of LPFMA, are carried over appropriately in the expenditure category of “Goods and Services”, where the budgdet is allocated based on this law, by maintaining the project code and designation in KFMIS.

Article 19
Budgetary impact assessments for new initiatives

1. Whenever a new initiative is proposed, including new legislation, strategies or any other similar act, the proposing body shall submit it in advance to the Ministry of Finance and Transfers, together with the Budgetary Impact Assessment Form. The Ministry of Finance and Transfers shall make a detailed assessment of the impact it may have on the Kosovo Budget for at least next three (3) fiscal years.

2. The proposing body referred to in paragraph 1. of this Article shall receive an opinion on the budgetary impact assessment by the Ministry of Finance and Transfers regarding the budgetary impact of the proposed legislation before submission to the Government and the Assembly for review and approval.

3. The Budget Department, if needed, in co-operation with the Department on Economic Policies, shall review the Budgetary Impact Form under paragraph 1. of this Article, and present their independent opinion on the validity of the budget impact calculation, availability of funding sources in accordance with this law, before the Government, or the Assembly when the Assembly is the proposer.

4. Any new spending initiative, including the new proposed legislation that does not have budgetary appropriations included in the attached tables, shall not receive budgetary appropriations unless relevant cuts are applied to other budgetary appropriations of equal value.

5. No draft law may be submitted to the Government or to the Assembly for approval unless it has identified the source of funding for fiscal year 2020 and subsequent years provided for in the Mid-Term Budget Expenditure Framework 2020-2022 provided for in Article 5, paragraph 1., and tables within this law.

6. No Government decision on new initiatives that may give rise to a financial liability for fiscal year 2020 may be legally enforceable if it does not identify the source of funding provided for by appropriations under Article 5, paragraph 1., of this law or fails to identify the necessary savings and reductions in existing appropriations in accordance with the LPFMA and paragraph 4. of this Article.

7. If the Government approves a new initiative that produces budgetary liabilities for one or more budgetary organization after fiscal year 2020, then this budgetary obligation automatically will imply determining the appropriations for these budgetary organizations in the budget preparation process for the following year.

Article 20
Supervision of project implementation

1. For the purpose of implementation and supervision of projects financed by borrowing and other projects of interest to the Republic of Kosovo, on the proposal of the Minister of the relevant Ministry, the Minister may decide to allow the compensation of relevant experts for overseeing the implementation of such projects, in accordance with the legislation in force on public debt. In this case, the source of their funding is also provided.

2. Supervision of the implementation of projects financed under paragraph 1. of this Article may only be provided if it is determined by the borrowing agreement.

3. Budgetary organizations that implement one or more projects funded under paragraph 1. shall establish only one unit for project implementation.

Article 21
Funds for maintaining emergency liquidity assistance

In accordance with the projections specified in table 1, based on the Memorandum of Understanding on Emergency Assistance, signed between the Governor of the Central Bank, the Minister and the Chairman of the Committee on Budget and Transfers of the Assembly, forty-six million (46,000,000) euro are held from the Government's bank balance as a reserve in emergency cases to maintain the liquidity of the financial system.

Article 22
Public Debt Service

1. The Treasury in the Ministry of Finance and Transfers is authorized to execute transfers on behalf of the public debt service from the Kosovo Fund, in accordance with public debt legislation.

2. The value of transfers for the public debt service shall be calculated by the Treasury on the basis of agreements in force and in accordance with Law No. 03/L-175 on Public Debts.

3. Indicative forecast of the value of transfers for interest expenses is presented in table 2 and table 1, attached to this law, and is treated as part of the overall budget expenditure.

4. The indicative forecast for the outflows on behalf of the return of the principal is shown in table 1. attached to this law as part of the projected receipts and outflows for financing the budget deficit.

5. Notwithstanding paragraphs 3. and 4. of this Article, in the event of changes in market conditions or exchange rates, the Treasury shall transfer the necessary funds for the public debt service under paragraph 2. of this Article, and in accordance with Article 38, paragraph 3. of the LPFMA.

Article 23
Issuance of securities

1. For the purpose of issuing domestic government debt, the Minister as the sole authority to enter into public debt within the budget year 2020 within the amount provided for the issuance of domestic debt in table 1., through the CBK as a fiscal agent of the Treasury shall issue securities subject to the conditions set forth in the Law on Public Debt and the sub legal acts arising from this law, including the possibility of issuing retail bonds to investors who are natural persons.

2. However, the amount required for issuance of securities within the limit set in paragraph 1., may be subject to review depending on the dynamics of budget execution and available financing, as assessed by the Minister. For this purpose, the Minister is authorized to replace the structure of public debt instruments, within the maximum public debt issuance limits set out in tables 1. and 1.1. attached to this law.

3. Pursuant to the Law on Public Debt and Article 21 of this Law, the Treasury is authorized to refinance, through the issuance of securities, all existing instruments that mature within the fiscal year, unless otherwise provided by the securities calendar. The Treasury is authorized to use the Kosovo Fund for the management of refinancing under the securities calendar in accordance with cash flow planning for the fiscal year.

Article 24
Re-classification of budgetary expenditures

Ongoing projects from previous years, presented in annex 1 of this Law, for the purpose of planning in the appropriate category of expenditure, are transferred from the category of “Capital Expenditures” to the category of expenditure “Goods and Services” of the BO/s, under the relevant sub-program, by maintaining the code and name of the project in KFMIS as provided by the Law on Budgetary Appropriations for 2019. Their allocation is made only for the purpose specified in the project, while for financial reporting purposes, the disclosure is made based on project number, in continuation of execution from the previous year.

Article 25
Expiration of the Budget of the Republic of Kosovo

All budgetary appropriations for fiscal year 2020 shall expire at midnight of 31st of December 2020, with the exception of unspent budgetary appropriations from municipal own source revenues, or any other budgetary organization permitted by this law, which are carried over to the following year.

Article 26
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 from 1st of January 2020.

Law No.07/L-001

15 March 2020

Promulgated by Decree No. 19-2020, dated 18.03.2020, President of the Republic of Kosovo Hashim Thaçi.

*Tables of the Law no. 07 / L -001 on the Budget appropriations for the Budget of the Republic of Kosovo for year 2020, attached by the law are published in the Official Gazette website (gzk.rks-gov.net)

Table 1. Statement of Government Revenue and Expenditure

Description	2018	2019	2020 Budget	2021 Proj.	2022 Proj.
In millions of Euros:					
1. Total Revenue	**1,756.6**	**1,888.6**	**2,020**	**2,128**	**2,247**
off which: extra tax debt collection		21.8	27	27	27
tax compliance gains		14.0			
1.1 Tax Revenue	**1,563.8**	**1,662.0**	**1,783**	**1,893**	**2,003**
Direct Taxes	**267.5**	**292.3**	**312**	**331**	**348**
Tax on Corporate Income	86.8	94.6	100	107	112
Tax on Personal Income	152.8	165.6	176	185	195
Tax on Immovable Property	24.2	27.3	31	35	37
Other	3.7	4.8	4	4	4
Indirect Taxes	**1,344.1**	**1,415.3**	**1,521**	**1,617**	**1,711**
Value Added Tax:	799.0	845.6	939	999	1,061
Domestic:	213.1	239.2	276	290	305
Border:	585.9	606.4	662	709	755
Customs Duty	123.7	130.3	123	140	150
Excize	418.9	435.5	454	474	495
Other indirect	2.5	3.8	4	5	5
Tax Refunds	-47.9	-45.5	-50	-56	-56
1.2 Non-tax revenue	**192.9**	**215.1**	**226**	**225**	**234**
Fees, charges, and other - Central Level	110.4	121.9	126	120	127
Fees, charges, and other - Local Level	46.3	50.0	50	50	50
Concessionary fees	8.8	11.1	13	17	20
Royalties	25.2	29.4	33	33	33
Interest income (KEC loan)	2.1	2.7	4	4	4
1.3 Budget support and grants	**0.0**	**11.5**	**10.5**	**10.5**	**10.5**
1.4 DDG - Donor designated grants	**8.3**	**8.0**	**12.0**	**12.0**	**12.0**
2. Total Expenditure	**1,948.9**	**2,091.3**	**2,357**	**2,478**	**2,600**
2.1 Recurrent Expenditure	**1,400.2**	**1,537.1**	**1,653**	**1,694**	**1,753**
Wages and Salaries	591.9	615.9	619	691	730
Goods and Services	250.2	293.9	357	367	384
Subsidies and Transfers	558.0	627.3	633	630	634
Reccurent reserves	0.0	0.0	44	5	5
2.2 Capital Expenditure	**530.0**	**530.8**	**672**	**746**	**804**
Regular budget financing	446.5	384.5	510	562	612
Debt financing through the investment clause	0.0	14.4	77	184	191
Liquidation proceeds	83.6	131.9	85	0	0
2.3 Public Debt Interest	**18.7**	**23.5**	**32**	**39**	**43**
3. Budget Balance (1-2)	**-192.3**	**-202.7**	**-337**	**-350**	**-352**
4. Expenditure exempted from the fiscal rule:	**112.5**	**183.4**	**190**	**220**	**197**
Expenditure from dedicated PAK revenue/2	9.6	6.5	6	6	6
Expenditure financed from municipal carried-over OSR	19.3	30.7	22	30	0
Capital spending from the investment clause and liquidation p.	83.6	146.3	162	184	191
5. Budget Balance, as per fiscal rule definition (5+6)	**-79.9**	**-19.3**	**-147**	**-130**	**-155**
A. Financing Need:	**-192.3**	**-202.7**	**-337**	**-350**	**-352**
B. External Financing	**-2.5**	**-4.1**	**94**	**135**	**165**
On-budget lending (IMF Drawings)	0.0	0.0	45	0	0
Regular on-budget project-loans	10.4	20.6	46	24	12
Investment clause project-loans	0.0	14.4	77	184	191
POE on-lending receipts (gross)	9.2	12.1	35	25	17
Principal repayment	22.0	51.2	110	99	54
C. Internal Financing	**197.5**	**262.8**	**209**	**152**	**131**
Issuance of treasury bills	102.4	115.3	120	130	130
Rapayment of POE debts	10.9	10.9	11	11	11
Liquidation/privatization proceeds	86.1	150.0	85	0	0
One-off finaicning (KPST)	11.6	0.0	0	0	0
Use of carried-forward municipal OSR	-15.3	-6.3	22	30	0
Use of dedicated PAK revenue	11.0	5.6	6	6	6
POE on-lending outlays (gross)	9.2	12.7	35	25	17
D. Change in usable bank balance:	**11**	**63**	**-34**	**-63**	**-56**
E. Stock of Usable Bank Balance	**305**	**368**	**334**	**271**	**215**
Memo:					
Revenues received from TAK	457	504	557	586	617
Revenues received from Customs	1,135	1,180	1,244	1,327	1,405
Inflows and Outflows from DDG-s	12	12	12	12	12
GDP	**6,726**	**7,111**	**7,464**	**7,903**	**8,336**
Budget deficit (fiscal rule def.) as % of GDP	-1.2%	-0.3%	-2.0%	-1.6%	-1.9%
Available bank balance as % of GDP	4.5%	5.2%	4.5%	3.4%	2.6%
Stock of Domestic Debt	677	792	912	1,042	1,172
Stock of Foreign Debt (+guarantees)	417	410	502	635	799
State guarantees	44	44	44	44	44
Total debt as % of GDP	16.9%	17.5%	19.5%	21.8%	24.2%

Tabela 1.1. Financing	2018	2019	2020 Budget	2021 Proj.	2022 Proj.
In milions Euro					
Budget Revenues	**1,756.6**	**1,888.6**	**2,020.4**	**2,128.1**	**2,247.5**
Budget Expenditure	**1,948.9**	**2,091.3**	**2,357.1**	**2,478.1**	**2,600.0**
1. FINANCING NEEDS	**-192.3**	**-202.7**	**-336.7**	**-350.0**	**-352.5**
2. Net external financing	**-2.5**	**-4.1**	**93.8**	**134.5**	**165.4**
2.1. Inflows:	**19.6**	**47.1**	**203.3**	**233.1**	**219.4**
IMF	-	-	45.0	-	-
On-lending	9.2	12.1	35.4	24.9	16.6
Withdrawals from creditors	1.0	4.2	24.6	14.7	6.8
Receipts from public lending entities	8.3	7.9	10.7	10.3	9.8
Draft loans	**10.4**	**35.0**	**123.0**	**208.1**	**202.8**
IFI financing as per the investment clause	-	14.4	76.8	183.8	191.2
IFI project-loans	10.4	20.6	46.1	24.3	11.6
2.2. Outflows:	**22.0**	**51.2**	**109.5**	**98.5**	**54.0**
Debt principal repayments	22.0	51.2	109.5	98.5	54.0
3. Net domestic financing	**197.0**	**262.8**	**209.2**	**152.5**	**130.8**
3.1. Inflows:	**541.5**	**526.4**	**444.6**	**397.4**	**329.4**
Domestic borrowing: new debt issuance	102.4	115.3	120.0	130.0	130.0
Refinancing of treasury bills	320.0	244.6	200.0	220.0	182.0
Loans to POEs (principal)	10.9	10.9	11.4	11.4	11.4
One-off financing (PAK)	97.7	150.0	85.0	-	-
Inflows from designated funds	10.5	5.6	6.0	6.0	6.0
Inflows from funds (FS2, FS3)	-	-	22.2	30.0	-
3.2. Outflows:	**344.5**	**263.6**	**235.4**	**244.9**	**198.6**
Loans to POEs (principal)	-	-	-	-	-
On-lending	9.2	12.7	35.4	24.9	16.6
Outflows from debt service	8.3	8.5	10.7	10.3	9.8
Outflows from on lending	1.0	4.2	24.6	14.7	6.8
Outflows from isuance of treasury bills	320.0	244.6	200.0	220.0	182.0
Outflows from funds (FS2, FS3, increase)	15.3	6.3	-	-	-
4. CHANGES IN BANK BALANCE (Undesignated)	**11**	**63**	**-34**	**-63**	**-56**
5. END-YEAR NET BANK BALANCE	**305**	**368**	**334**	**271**	**215**
off which : ELA	46	46	46	46	46
6. Designated Funds	**82.9**	**90.4**	**66.9**	**36.9**	**36.9**
Stock of donor designated grants	7.8	8.9	8.0	8.0	8.0
Stock of carried-over OSR (Central level)	3.9	5.7	3.0	2.5	2.5
Stock of carried-over OSR (Local level)	44.3	49.5	32.0	6.5	6.5
The development trust	8.7	8.0	6.0	2.0	2.0
Designated revenue	1.7	0.8	0.5	0.5	0.5
7. END-YEAR GROSS BANK BALANCE	**388**	**458**	**401**	**308**	**252**
8. CHANGE in BANK BALANCE	**30**	**70**	**-57**	**-93**	**-56**
Memo					
Stock of Domestic Debt	677	792	912	1042	1172
Stock of Foreign Debt	417	410	502	635	799
State guarantees	44	44	44	44	44
Interest expenditure as % of GDP	0.3%	0.4%	0.4%	0.5%	0.5%

Buxheti i Republikës së Kosovës për vitin 2020
Tabela 2 Përmbledhje e ndarjeve buxhetore
(Në Euro)

Budgeting	Budget 2019 - Nr.of Employees	Budget 2020 Nr of employees	Wages and allowances	Goods and services	Utilities	Subsidies and Transfers	Capital expenditure	Reserves	Total
									-
3.1 - Central Level Budget Organizations	41,332	40,639	337,141,266	246,684,189	18,817,105	619,222,004	431,845,884	9,880,000	1,663,590,448
3.1A. Budget Organizations - PAK and ANSA	428	437	8,162,434	3,997,157	200,370	40,000	3,812,550		16,212,511
3.1.B Investment Clause							76,845,238		76,845,238
				-	-	-			-
4.1- Budget Organizations, Municipalities	44,203	44,349	273,900,231	75,742,746	11,527,757	13,490,858	159,304,357	34,246,769	568,212,718
Interest									32,000,000
Total:	85,963	85,425	619,203,931	326,424,092	30,545,232	632,752,862	671,808,029	44,126,769	2,356,860,915
Central level									1,756,648,197
Municipal level									568,212,718
									32,000,000
Total General Government Budget:									2,356,860,915

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
101			Assembly				415	7,633,084	2,101,400	241,000	70,000	1,110,000		11,155,484	10,643,249	10,502,605
						Government Grants		7,633,084	2,101,400	241,000	70,000	1,110,000		11,155,484	10,643,249	10,502,605
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK						0		0	0	0
				Assembly Members			120	4,110,000	846,450		70,000			5,026,450	5,066,173	5,082,350
						Government Grants		4,110,000	846,450		70,000			5,026,450	5,066,173	5,082,350
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	10100	0111			Assembly Members		120	4,110,000	846,450		70,000			5,026,450	5,066,173	5,082,350
						Government Grants		4,110,000	846,450		70,000			5,026,450	5,066,173	5,082,350
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Assembly Staff/ Adminis			214	2,449,534	1,092,450	236,000		1,110,000		4,887,984	4,343,464	4,181,106
						Government Grants		2,449,534	1,092,450	236,000		1,110,000		4,887,984	4,343,464	4,181,106
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK						0		0	0	0
	10200	0111			Assembly Staff/ Administration		214	2,449,534	1,092,450	236,000		1,110,000		4,887,984	4,343,464	4,181,106
						Government Grants		2,449,534	1,092,450	236,000		1,110,000		4,887,984	4,343,464	4,181,106
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK						0		0	0	0
				Politicial Suport Staff			76	1,009,700	123,500					1,133,200	1,144,300	1,149,372
						Government Grants		1,009,700	123,500					1,133,200	1,144,300	1,149,372
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	15800	0111			Politicial Suport Staff		76	1,009,700	123,500					1,133,200	1,144,300	1,149,372
						Government Grants		1,009,700	123,500					1,133,200	1,144,300	1,149,372
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				State Aid Commission			5	63,849	39,000	5,000				107,849	89,311	89,778
						Government Grants		63,849	39,000	5,000				107,849	89,311	89,778
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	29200	0411			State Aid Commission		5	63,849	39,000	5,000				107,849	89,311	89,778
						Government Grants		63,849	39,000	5,000				107,849	89,311	89,778
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
102			Office of the President				83	1,099,565	2,181,600	6,700	270,000	515,000		4,072,865	3,693,183	3,698,709
						Government Grants		1,099,565	2,181,600	6,700	270,000	515,000		4,072,865	3,693,183	3,698,709
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Office of the President			79	1,062,815	2,089,210	6,700	270,000	515,000		3,943,725	3,559,179	3,564,705
						Government Grants		1,062,815	2,089,210	6,700	270,000	515,000		3,943,725	3,559,179	3,564,705
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	10500	0111			Office of the President		79	1,062,815	2,089,210	6,700	270,000	515,000		3,943,725	3,559,179	3,564,705
						Government Grants		1,062,815	2,089,210	6,700	270,000	515,000		3,943,725	3,559,179	3,564,705
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Community Consultative			4	36,750	92,390					129,140	134,004	134,004
						Government Grants		36,750	92,390					129,140	134,004	134,004
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	24900	0111			Community Consultative Council		4	36,750	92,390					129,140	134,004	134,004
						Government Grants		36,750	92,390					129,140	134,004	134,004
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
104			Office of the Prime Minister				614	4,509,692	8,737,776	143,248	4,485,000	3,344,000		21,219,716	29,915,855	23,357,562
						Government Grants		4,509,692	8,577,090	143,248	3,789,634	3,344,000		20,363,664	28,958,603	22,400,310
						Own Sources			160,686			0		160,686	160,686	160,686
						Financing by Borrowing					695,366	0		695,366	796,566	796,566
						Revenue from PAK						0		0	0	0
				Office for Community			4	37,359	30,893	1,700	1,640,000			1,709,952	1,710,183	1,710,603
						Government Grants		37,359	30,893	1,700	1,640,000			1,709,952	1,710,183	1,710,603
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	15600	0133			Office for Community		4	37,359	30,893	1,700	1,640,000			1,709,952	1,710,183	1,710,603
						Government Grants		37,359	30,893	1,700	1,640,000			1,709,952	1,710,183	1,710,603
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Office of the Prime Minis			115	883,680	750,648	15,000	275,000			1,924,329	1,888,561	1,909,368
						Government Grants		883,680	750,648	15,000	275,000			1,924,329	1,888,561	1,909,368
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	10600	0111			Office of the Prime Minister		115	883,680	750,648	15,000	275,000			1,924,329	1,888,561	1,909,368
						Government Grants		883,680	750,648	15,000	275,000			1,924,329	1,888,561	1,909,368
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Cabinet of the Prime Min			79	523,031	645,458	15,000				1,183,489	2,460,031	2,460,031
						Government Grants		523,031	645,458	15,000				1,183,489	2,460,031	2,460,031
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
10700		0111			The Cabinet of Prime Minister		79	523,031	645,458	15,000				1,183,489	2,460,031	2,460,031
						Government Grants		523,031	645,458	15,000				1,183,489	2,460,031	2,460,031
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Gender Equality Agency			18	108,654	64,000	2,550	40,000			215,204	215,204	215,204
						Government Grants		108,654	64,000	2,550	40,000			215,204	215,204	215,204
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
15300		0412			Gender Equality Agency		18	108,654	64,000	2,550	40,000			215,204	215,204	215,204
						Government Grants		108,654	64,000	2,550	40,000			215,204	215,204	215,204
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				The Office of the Langua			7	61,091	44,352	1,700	50,000			157,143	157,447	157,754
						Government Grants		61,091	44,352	1,700	50,000			157,143	157,447	157,754
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
25300		0111			The Office of the Language Commissioner		7	61,091	44,352	1,700	50,000			157,143	157,447	157,754
						Government Grants		61,091	44,352	1,700	50,000			157,143	157,447	157,754
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Security Counci			21	191,940	95,800	5,400				293,140	293,140	293,140
						Government Grants		191,940	95,800	5,400				293,140	191,940	191,940
						Own Sources										
						Financing by Borrowing									101,200	101,200
						Revenue from PAK										
31100		0220			Kosovo Security Council		21	191,940	95,800	5,400				293,140	293,140	293,140
						Government Grants		191,940	95,800	5,400				293,140	191,940	191,940
						Own Sources										
						Financing by Borrowing									101,200	101,200
						Revenue from PAK										
				Kosova Veterinary and F			170	1,384,634	3,935,116	80,023	400,000	994,000		6,793,773	9,041,468	8,541,468
						Government Grants		1,384,634	3,774,430	80,023	400,000	994,000		6,633,087	8,880,782	8,380,782
						Own Sources			160,686			0		160,686	160,686	160,686
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40800		0421			Kosova Veterinary and Food Services		170	1,384,634	3,935,116	80,023	400,000	994,000		6,793,773	9,041,468	8,541,468
						Government Grants		1,384,634	3,774,430	80,023	400,000	994,000		6,633,087	8,880,782	8,380,782
						Own Sources			160,686			0		160,686	160,686	160,686
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Statistical Offic			166	1,094,937	2,632,318	21,875				3,749,130	9,185,143	3,104,189
						Government Grants		1,094,937	2,632,318	21,875				3,749,130	9,185,143	3,104,189
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	12400	0132			Statistical Services		166	1,094,937	2,632,318	21,875				3,749,130	9,185,143	3,104,189
						Government Grants		1,094,937	2,632,318	21,875				3,749,130	9,185,143	3,104,189
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Protection Agen			6	54,797	27,303					82,100	82,373	82,649
						Government Grants		54,797	27,303					82,100	82,373	82,649
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	26400	0560			Kosovo Protection Agency for Radion and I		6	54,797	27,303					82,100	82,373	82,649
						Government Grants		54,797	27,303					82,100	82,373	82,649
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Investment and			28	169,569	511,888		2,080,000	2,350,000		5,111,457	4,882,305	4,883,157
						Government Grants		169,569	511,888		1,384,634	2,350,000		4,416,091	4,186,939	4,187,791
						Own Sources						0		0	0	0
						Financing by Borrowing					695,366	0		695,366	695,366	695,366
						Revenue from PAK						0		0	0	0
	49000	0411			Kosovo Investment and Enterprise Support		28	169,569	511,888		2,080,000	2,350,000		5,111,457	4,882,305	4,883,157
						Government Grants		169,569	511,888		1,384,634	2,350,000		4,416,091	4,186,939	4,187,791
						Own Sources						0		0	0	0
						Financing by Borrowing					695,366	0		695,366	695,366	695,366
						Revenue from PAK						0		0	0	0
201			Ministry of Finance and Transfers				2,012	18,127,496	27,787,103	738,642	467,611,647	29,466,652		543,731,540	535,501,625	568,973,941
						Government Grants		18,127,496	27,787,103	738,642	463,611,647	27,466,652		537,731,540	531,501,625	563,973,941
						Own Sources						0		0	0	0
						Financing by Borrowing					4,000,000	0		4,000,000	4,000,000	5,000,000
						Revenue from PAK						2,000,000		2,000,000	0	0
				Budget Departament			38	302,839	23,503					326,342	419,655	420,736
						Government Grants		302,839	23,503					326,342	419,655	420,736
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	10800	0112			Budget Departament		38	302,839	23,503					326,342	419,655	420,736
						Government Grants		302,839	23,503					326,342	419,655	420,736
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department for Regional			7	69,591	24,236					93,827	99,209	99,584
						Government Grants		69,591	24,236					93,827	99,209	99,584
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	10900	0112			Department for Regional and European Inte		7	69,591	24,236					93,827	99,209	99,584
						Government Grants		69,591	24,236					93,827	99,209	99,584
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Economic Policy Departi			17	99,497	28,050					127,547	140,582	141,144
						Government Grants		99,497	28,050					127,547	140,582	141,144
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11000	0112			Economic Policy Department		17	99,497	28,050					127,547	140,582	141,144
						Government Grants		99,497	28,050					127,547	140,582	141,144
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Internal Auditing			8	116,495	9,370					125,865	132,898	133,517
						Government Grants		116,495	9,370					125,865	132,898	133,517
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11100	0112			Internal Auditing		8	116,495	9,370					125,865	132,898	133,517
						Government Grants		116,495	9,370					125,865	132,898	133,517
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Treasury			79	631,738	1,622,385		4,000,000	4,080,000		10,334,123	10,141,374	11,144,591
						Government Grants		631,738	1,622,385			4,080,000		6,334,123	6,141,374	6,144,591
						Own Sources						0		0	0	0
						Financing by Borrowing					4,000,000	0		4,000,000	4,000,000	5,000,000
						Revenue from PAK						0		0	0	0
	11200	0112			Treasury		79	631,738	1,622,385		4,000,000	4,080,000		10,334,123	10,141,374	11,144,591
						Government Grants		631,738	1,622,385			4,080,000		6,334,123	6,141,374	6,144,591
						Own Sources						0		0	0	0
						Financing by Borrowing					4,000,000	0		4,000,000	4,000,000	5,000,000
						Revenue from PAK						0		0	0	0
				Legal Office			9	60,500	7,452					67,952	71,185	71,823
						Government Grants		60,500	7,452					67,952	71,185	71,823
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	21000	0112			Legal Office		9	60,500	7,452					67,952	71,185	71,823
						Government Grants		60,500	7,452					67,952	71,185	71,823
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Tax Administration			834	7,487,699	2,639,648	361,696		4,380,557		14,869,600	14,178,986	13,632,281
						Government Grants		7,487,699	2,639,648	361,696		3,380,557		13,869,600	14,178,986	13,632,281
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,000,000		1,000,000	0	0
	11600	0112			Tax Administration		834	7,487,699	2,639,648	361,696		4,380,557		14,869,600	14,178,986	13,632,281
						Government Grants		7,487,699	2,639,648	361,696		3,380,557		13,869,600	14,178,986	13,632,281
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,000,000		1,000,000	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Kosovo Council of Finar			10	74,082	6,420					80,502	77,155	77,513
						Government Grants		74,082	6,420					80,502	77,155	77,513
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11700	0112			Kosovo Council of Financial Reporting		10	74,082	6,420					80,502	77,155	77,513
						Government Grants		74,082	6,420					80,502	77,155	77,513
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Office of Public Commu			4	36,146	5,108					41,254	45,288	45,489
						Government Grants		36,146	5,108					41,254	45,288	45,489
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	21100	0133			Office of Public Communication		4	36,146	5,108					41,254	45,288	45,489
						Government Grants		36,146	5,108					41,254	45,288	45,489
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Harmonization U			14	196,304	9,487					205,791	218,695	219,751
						Government Grants		196,304	9,487					205,791	218,695	219,751
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	12000	0112			Central Harmonization Unit		14	196,304	9,487					205,791	218,695	219,751
						Government Grants		196,304	9,487					205,791	218,695	219,751
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Unit PPP			10	85,401	12,680					98,081	130,617	131,206
						Government Grants		85,401	12,680					98,081	130,617	131,206
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	21810	0133			Unit PPP		10	85,401	12,680					98,081	130,617	131,206
						Government Grants		85,401	12,680					98,081	130,617	131,206
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of the Prope			22	201,572	42,691					244,263	228,296	230,357
						Government Grants		201,572	42,691					244,263	228,296	230,357
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	23600	0112			Department of the Property Tax		22	201,572	42,691					244,263	228,296	230,357
						Government Grants		201,572	42,691					244,263	228,296	230,357
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Kosovo Customs			583	6,048,075	3,074,211	183,375		2,600,000		11,905,661	12,174,366	11,806,396
						Government Grants		6,048,075	3,074,211	183,375		2,100,000		11,405,661	12,174,366	11,806,396
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						500,000		500,000	0	0
	13300	0112			Offices for Tax Collection/Kosovo Customs		583	6,048,075	3,074,211	183,375		2,600,000		11,905,661	12,174,366	11,806,396
						Government Grants		6,048,075	3,074,211	183,375		2,100,000		11,405,661	12,174,366	11,806,396
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						500,000		500,000	0	0
				Consulting Services					36,010					36,010	36,010	36,010
						Government Grants			36,010					36,010	36,010	36,010
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	24800	0133			Consulting Services				36,010					36,010	36,010	36,010
						Government Grants			36,010					36,010	36,010	36,010
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Financial Intelligence Un			21	236,022	185,875	11,475		30,000		463,372	496,692	497,990
						Government Grants		236,022	185,875	11,475		30,000		463,372	496,692	497,990
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	30900	0112			Financial Intelligence Unit		21	236,022	185,875	11,475		30,000		463,372	496,692	497,990
						Government Grants		236,022	185,875	11,475		30,000		463,372	496,692	497,990
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Procurement Ag			20	155,401	59,234	3,060		1,000,000		1,217,695	224,846	225,635
						Government Grants		155,401	59,234	3,060		1,000,000		1,217,695	224,846	225,635
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	26300	0133			Central Procurement Agency		20	155,401	59,234	3,060		1,000,000		1,217,695	224,846	225,635
						Government Grants		155,401	59,234	3,060		1,000,000		1,217,695	224,846	225,635
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of Budget and Fin			7	60,221	8,827					69,048	71,716	72,030
						Government Grants		60,221	8,827					69,048	71,716	72,030
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	26600	0133			Office of Budget and Finance		7	60,221	8,827					69,048	71,716	72,030
						Government Grants		60,221	8,827					69,048	71,716	72,030
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Office of Procurement			3	32,346	4,009					36,355	43,384	43,311
						Government Grants		32,346	4,009					36,355	43,384	43,311
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	26700	0133			Office of Procurement		3	32,346	4,009					36,355	43,384	43,311
						Government Grants		32,346	4,009					36,355	43,384	43,311
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Informati			18	171,656	124,526			375,000		671,182	688,216	689,160
						Government Grants		171,656	124,526			375,000		671,182	688,216	689,160
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	26500	0133			Department of Information Technology		18	171,656	124,526			375,000		671,182	688,216	689,160
						Government Grants		171,656	124,526			375,000		671,182	688,216	689,160
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Contingencies at the Mir			0		18,168,366	35,050	5,287,000	13,206,643		36,697,059	28,286,475	58,658,827
						Government Grants			18,168,366	35,050	5,287,000	13,206,643		36,697,059	28,286,475	58,658,827
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	28900	0112			Contingencies at the Ministry of FInance		0		18,168,366	35,050	5,287,000	13,206,643		36,697,059	28,286,475	58,658,827
						Government Grants			18,168,366	35,050	5,287,000	13,206,643		36,697,059	28,286,475	58,658,827
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				State Aid Department			7	63,464	25,000					88,464	95,497	95,497
						Government Grants		63,464	25,000					88,464	95,497	95,497
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	29800	0411			State Aid Department		7	63,464	25,000					88,464	95,497	95,497
						Government Grants		63,464	25,000					88,464	95,497	95,497
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Fiscal Policy and Financ			8	57,426	7,500					64,926	68,960	69,266
						Government Grants		57,426	7,500					64,926	68,960	69,266
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	29900	0112			Fiscal Policy and Financial Markets Departr		8	57,426	7,500					64,926	68,960	69,266
						Government Grants		57,426	7,500					64,926	68,960	69,266
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Central Administration S			100	822,448	1,369,745	92,486	20,000	3,209,452		5,514,131	6,093,933	6,097,239
						Government Grants		822,448	1,369,745	92,486	20,000	2,709,452		5,014,131	6,093,933	6,097,239
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						500,000		500,000	0	0
	11301	0133			Central Administration		83	627,422	1,288,382	92,486	20,000	3,209,452		5,237,742	5,810,610	5,812,905
						Government Grants		627,422	1,288,382	92,486	20,000	2,709,452		4,737,742	5,810,610	5,812,905
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						500,000		500,000	0	0
	11401	0112			Minister Office		17	195,026	81,363					276,389	283,323	284,333
						Government Grants		195,026	81,363					276,389	283,323	284,333
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Application Of Law No.0					7,220		1,000,000			1,007,220	1,007,600	1,007,600
						Government Grants			7,220		1,000,000			1,007,220	1,007,600	1,007,600
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	02200	1020			Application Of Law No.04 / L-054 On Vict. S				7,220		1,000,000			1,007,220	1,007,600	1,007,600
						Government Grants			7,220		1,000,000			1,007,220	1,007,600	1,007,600
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Pensions and Compensa			160	895,153	195,795	46,300	322,519,120	585,000		324,241,368	325,222,942	328,219,942
						Government Grants		895,153	195,795	46,300	322,519,120	585,000		324,241,368	325,222,942	328,219,942
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	00100	1020			Basic Pensions and social		160	895,153	195,795	46,300	145,448,720	585,000		147,170,968	140,582,542	143,579,542
						Government Grants		895,153	195,795	46,300	145,448,720	585,000		147,170,968	140,582,542	143,579,542
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	00200	1020			Disability Pensions						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)						4,350,000			4,350,000	4,350,000	4,350,000
						Government Grants					4,350,000			4,350,000	4,350,000	4,350,000
						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										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	01200	1020			Contributing Pensions						119,946,400			119,946,400	127,516,400	127,516,400
						Government Grants					119,946,400			119,946,400	127,516,400	127,516,400
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	01400	1020			Pensions of KSF members						2,800,000			2,800,000	2,800,000	2,800,000
						Government Grants					2,800,000			2,800,000	2,800,000	2,800,000
						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											
						Government Grants										
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	02600	1090			Compensation for political prisoners						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										
	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										
	02900	1020			Family Pension						5,110,000			5,110,000	5,110,000	5,110,000
						Government Grants					5,110,000			5,110,000	5,110,000	5,110,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	03000	1020			Labor Invalidity Pension						378,000			378,000	378,000	378,000
						Government Grants					378,000			378,000	378,000	378,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	03100	1020			Paraplegics and Tetraplegics						12,401,000			12,401,000	12,401,000	12,401,000
						Government Grants					12,401,000			12,401,000	12,401,000	12,401,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Social Assistance			10	71,726	30,000		33,280,000			33,381,726	33,381,726	33,381,726
						Government Grants		71,726	30,000		33,280,000			33,381,726	33,381,726	33,381,726
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	00500	1040			Social Assistance		10	71,726	30,000		28,780,000			28,881,726	28,881,726	28,881,726
						Government Grants		71,726	30,000		28,780,000			28,881,726	28,881,726	28,881,726
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	01800	0435			Payment for utilities for social occasions						4,500,000			4,500,000	4,500,000	4,500,000
						Government Grants					4,500,000			4,500,000	4,500,000	4,500,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Pensions and War Remu			18	103,514	45,980	5,200	101,505,527			101,660,221	101,662,641	101,662,641
						Government Grants		103,514	45,980	5,200	101,505,527			101,660,221	101,662,641	101,662,641
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	00300	1012			Pensions for War Invalids		18	103,514	45,980	5,200	39,505,527			39,660,221	39,662,641	39,662,641
						Government Grants		103,514	45,980	5,200	39,505,527			39,660,221	39,662,641	39,662,641
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	02500	1020			Veterans pensions						62,000,000			62,000,000	62,000,000	62,000,000
						Government Grants					62,000,000			62,000,000	62,000,000	62,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Office for heritage issue			5	48,181	13,775					61,956	62,681	62,681
						Government Grants		48,181	13,775					61,956	62,681	62,681
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	02000	1020			Office for Heritage Issues (KPC)		5	48,181	13,775					61,956	62,681	62,681
						Government Grants		48,181	13,775					61,956	62,681	62,681
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
203			Ministry of Agriculture, Forestry and				450	2,877,119	3,228,610	157,770	47,277,022	3,430,000	3,080,000	60,050,521	61,117,868	62,132,326
						Government Grants		2,877,119	2,365,155	155,070	43,606,689	3,430,000	3,080,000	55,514,033	58,059,517	61,949,171
						Own Sources			183,155			0		183,155	183,155	183,155
						Financing by Borrowing			680,300	2,700	3,670,333	0		4,353,333	2,875,196	0
						Revenue from PAK						0		0	0	0
				Department of Agricultu			22	139,234	512,332		23,998,000	1,201,381		25,850,947	29,279,582	30,279,582
						Government Grants		139,234	512,332		23,998,000	1,201,381		25,850,947	29,279,582	30,279,582
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	40100	0421			Department of Agricultural Policies and Ma		22	139,234	512,332		23,998,000	1,201,381		25,850,947	29,279,582	30,279,582
						Government Grants		139,234	512,332		23,998,000	1,201,381		25,850,947	29,279,582	30,279,582
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Kosovo Forest Authority			158	887,238	524,833	52,000		520,000		1,984,071	2,134,071	2,134,071
						Government Grants		887,238	341,678	52,000		520,000		1,800,916	1,950,916	1,950,916
						Own Sources			183,155			0		183,155	183,155	183,155
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	40300	0422			Kosovo Forest Authority		158	887,238	524,833	52,000		520,000		1,984,071	2,134,071	2,134,071
						Government Grants		887,238	341,678	52,000		520,000		1,800,916	1,950,916	1,950,916
						Own Sources			183,155			0		183,155	183,155	183,155
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Technical			20	114,993	471,380					586,373	616,373	616,373
						Government Grants		114,993	471,380					586,373	616,373	616,373
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	40400	0421			Department of Technical Advisory Services		20	114,993	471,380					586,373	616,373	616,373
						Government Grants		114,993	471,380					586,373	616,373	616,373
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Public Fo			7	48,456	52,020					100,476	100,476	100,476
						Government Grants		48,456	52,020					100,476	100,476	100,476
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	40600	0422			Department of Public Forests and Forest La		7	48,456	52,020					100,476	100,476	100,476
						Government Grants		48,456	52,020					100,476	100,476	100,476
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Viticultur			11	77,887	33,927	1,615		536,706		650,135	463,773	464,088
						Government Grants		77,887	33,927	1,615		536,706		650,135	463,773	464,088
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	45800	0421			Department of Viticulture and Vinery		11	77,887	33,927	1,615		536,706		650,135	463,773	464,088
						Government Grants		77,887	33,927	1,615		536,706		650,135	463,773	464,088
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Human Rights Office			4	27,320	8,973					36,293	36,293	36,293
						Government Grants		27,320	8,973					36,293	36,293	36,293
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	21700	0421			Human Rights Office		4	27,320	8,973					36,293	36,293	36,293
						Government Grants		27,320	8,973					36,293	36,293	36,293
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Legal Departament			6	46,024	16,660					62,684	63,283	63,894
						Government Grants		46,024	16,660					62,684	63,283	63,894
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
47500		0421			Legal Departament		6	46,024	16,660					62,684	63,283	63,894
						Government Grants		46,024	16,660					62,684	63,283	63,894
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Agriculture Institute of K			36	209,345	82,922	6,970		569,245		868,482	1,000,777	1,242,710
						Government Grants		209,345	82,922	6,970		569,245		868,482	1,000,777	1,242,710
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40500		0482			Agriculture Institute of Kosova		36	209,345	82,922	6,970		569,245		868,482	1,000,777	1,242,710
						Government Grants		209,345	82,922	6,970		569,245		868,482	1,000,777	1,242,710
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Rural Dev			13	94,935	62,804		19,358,689			19,516,428	21,690,445	24,284,761
						Government Grants		94,935	62,804		19,358,689			19,516,428	21,690,445	24,284,761
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
40700		0421			Department of Rural Development Policies		13	94,935	62,804		19,358,689			19,516,428	21,690,445	24,284,761
						Government Grants		94,935	62,804		19,358,689			19,516,428	21,690,445	24,284,761
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Economic			9	69,312	100,885		250,000	202,668		622,865	623,173	623,449
						Government Grants		69,312	100,885		250,000	202,668		622,865	623,173	623,449
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
47300		0482			Department of Economic Analysis and Agr.		9	69,312	100,885		250,000	202,668		622,865	623,173	623,449
						Government Grants		69,312	100,885		250,000	202,668		622,865	623,173	623,449
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agency for Agricultural I			103	678,208	306,522	40,726		400,000		1,425,456	1,074,082	1,125,799
						Government Grants		678,208	306,522	40,726		400,000		1,425,456	1,074,082	1,125,799
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
47400		0421			Agency for Agricultural Development		103	678,208	306,522	40,726		400,000		1,425,456	1,074,082	1,125,799
						Government Grants		678,208	306,522	40,726		400,000		1,425,456	1,074,082	1,125,799
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Central Administration S			61	484,168	1,055,352	56,459	3,670,333	0	3,080,000	8,346,312	4,035,541	1,160,832
						Government Grants		484,168	375,052	53,759		0	3,080,000	3,992,979	1,160,345	1,160,832
						Own Sources						0		0	0	0
						Financing by Borrowing			680,300	2,700	3,670,333	0		4,353,333	2,875,196	0
						Revenue from PAK						0		0	0	0
	11303	0421			Department of Finance and General Service		47	367,656	989,352	56,459	3,670,333	0	3,080,000	8,163,800	3,853,117	978,496
						Government Grants		367,656	309,052	53,759		0	3,080,000	3,810,467	977,921	978,496
						Own Sources						0		0	0	0
						Financing by Borrowing			680,300	2,700	3,670,333	0		4,353,333	2,875,196	0
						Revenue from PAK						0		0	0	0
	11403	0421			Office of the Minister		14	116,511	66,000					182,511	182,424	182,335
						Government Grants		116,511	66,000					182,511	182,424	182,335
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
204			Ministry of EETIESI				766	5,079,622	7,828,407	340,175	37,438,870	18,725,000		69,412,074	58,276,335	72,281,860
						Government Grants		5,079,622	5,554,021	340,175	34,738,870	12,525,000		58,237,688	50,075,938	67,081,463
						Own Sources						0		0	0	0
						Financing by Borrowing			2,274,386		2,700,000	6,200,000		11,174,386	8,200,397	5,200,397
						Revenue from PAK						0		0	0	0
				Economic Development			148	1,028,486	1,059,865		7,000,000	280,000		9,368,351	6,149,276	6,154,444
						Government Grants		1,028,486	1,059,865		7,000,000	280,000		9,368,351	6,149,276	6,154,444
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	24000	1090			Department reserves		6	42,527	475,935					518,462	543,723	543,937
						Government Grants		42,527	475,935					518,462	543,723	543,937
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	26900	0411			Department of Consumer Protection		3	26,105	24,290					50,394	51,803	51,934
						Government Grants		26,105	24,290					50,394	51,803	51,934
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	41000	0411			Department of Industry		12	74,711	44,918					119,629	122,367	122,742
						Government Grants		74,711	44,918					119,629	122,367	122,742
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	41100	0411			Department of Trade		13	88,651	91,392					180,043	185,296	185,741
						Government Grants		88,651	91,392					180,043	185,296	185,741
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	41200	0411			Kosovo Agency for Standardization		9	65,705	26,346					92,051	93,766	94,096
						Government Grants		65,705	26,346					92,051	93,766	94,096
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	42900	0411			Agency for Industrial Property		11	79,343	43,520					122,862	125,550	125,948
						Government Grants		79,343	43,520					122,862	125,550	125,948
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	45600	0411			General Accreditation Directorate of Koso		8	60,450	37,612					98,062	100,344	100,648
						Government Grants		60,450	37,612					98,062	100,344	100,648
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	46500	0411			Metrology Agency of Kosovo		23	165,112	57,603			280,000		502,716	226,573	227,403
						Government Grants		165,112	57,603			280,000		502,716	226,573	227,403
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	46600	0411			Market Inspectorate		30	182,959	97,007			0		279,966	285,987	286,906
						Government Grants		182,959	97,007			0		279,966	285,987	286,906
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	46800	0473			Department of Tourism		6	43,581	13,300					56,881	57,799	58,018
						Government Grants		43,581	13,300					56,881	57,799	58,018
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	49100	0432			Department for Adjustment of Oil Market,st		10	59,600	11,341					70,941	71,836	72,136
						Government Grants		59,600	11,341					70,941	71,836	72,136
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	49200	0411			Department for Market Control of Strategic		3	29,163	9,315					38,478	39,114	39,260
						Government Grants		29,163	9,315					38,478	39,114	39,260
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	49300	0411			Division for Strategic Investments		10	83,279	127,286					210,565	217,680	218,099
						Government Grants		83,279	127,286					210,565	217,680	218,099
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	49400	0411			Entrepreneurship		4	27,300			7,000,000			7,027,300	4,027,437	4,027,574
						Government Grants		27,300			7,000,000			7,027,300	4,027,437	4,027,574
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Business Registration			22	137,717	55,106			50,000		242,822	246,411	247,103
						Government Grants		137,717	55,106			50,000		242,822	246,411	247,103
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
41400		0411			Business Registration		22	137,717	55,106			50,000		242,822	246,411	247,103
						Government Grants		137,717	55,106			50,000		242,822	246,411	247,103
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Departament of Integrati			5	36,723	15,252					51,975	52,961	53,146
						Government Grants		36,723	15,252					51,975	52,961	53,146
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
26800		0411			Departament of Integration		5	36,723	15,252					51,975	52,961	53,146
						Government Grants		36,723	15,252					51,975	52,961	53,146
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S			109	799,204	3,610,348	155,490	5,000	20,000		4,590,042	5,618,052	18,623,067
						Government Grants		799,204	3,236,071	155,490	5,000	20,000		4,215,765	5,243,775	18,248,790
						Own Sources						0		0	0	0
						Financing by Borrowing			374,277			0		374,277	374,277	374,277
						Revenue from PAK						0		0	0	0
11304		0411			Department of Finance and General Servic		90	684,817	3,507,446	155,490	5,000	20,000		4,372,753	5,364,775	18,369,215
						Government Grants		684,817	3,133,169	155,490	5,000	20,000		3,998,476	4,990,498	17,994,938
						Own Sources						0		0	0	0
						Financing by Borrowing			374,277			0		374,277	374,277	374,277
						Revenue from PAK						0		0	0	0
11404		0411			Office of the Minister		19	114,387	102,902					217,289	253,277	253,852
						Government Grants		114,387	102,902					217,289	253,277	253,852
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Energy			16	105,741	59,470			2,540,000		2,705,211	1,368,870	6,453,151
						Government Grants		105,741	59,470			2,540,000		2,705,211	1,368,870	6,453,151
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43800		0435			Department of Energy		16	105,741	59,470			2,540,000		2,705,211	1,368,870	6,453,151
						Government Grants		105,741	59,470			2,540,000		2,705,211	1,368,870	6,453,151
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Mines			10	66,750			5,000			71,750	72,084	72,419
						Government Grants		66,750			5,000			71,750	72,084	72,419
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
43900		0441			Department of Mines		10	66,750			5,000			71,750	72,084	72,419
						Government Grants		66,750			5,000			71,750	72,084	72,419
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Inspectorate			4	27,300	5,748					33,048	33,487	33,624
						Government Grants		27,300	5,748					33,048	33,487	33,624
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	44100	0441			Inspectorate		4	27,300	5,748					33,048	33,487	33,624
						Government Grants		27,300	5,748					33,048	33,487	33,624
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				POE Policy and Monitor			27	164,850	239,875		15,200,000	3,000,000		18,604,725	9,408,174	6,219,003
						Government Grants		164,850	239,875		15,200,000	3,000,000		18,604,725	9,408,174	6,219,003
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	22400	0436			District Heating						400,000			400,000		
						Government Grants					400,000			400,000		
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	22500	0474			Waste and Water		18	89,250			1,000,000	3,000,000		4,089,250	4,589,696	1,590,145
						Government Grants		89,250			1,000,000	3,000,000		4,089,250	4,589,696	1,590,145
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	23300	0133			POE Policy and Monitoring Unit		9	75,600	239,875		10,700,000	0		11,015,475	1,518,478	1,328,858
						Government Grants		75,600	239,875		10,700,000	0		11,015,475	1,518,478	1,328,858
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	27600	0453			Trainkos						1,400,000			1,400,000	1,500,000	1,500,000
						Government Grants					1,400,000			1,400,000	1,500,000	1,500,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	27700	0453			Infrakos						1,700,000			1,700,000	1,800,000	1,800,000
						Government Grants					1,700,000			1,700,000	1,800,000	1,800,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Post and			9	70,350	981,413		2,700,000	4,190,000		7,941,763	14,086,286	11,109,139
						Government Grants		70,350	155,040			4,190,000		4,415,390	10,333,902	7,356,755
						Own Sources						0		0	0	0
						Financing by Borrowing			826,373		2,700,000	0		3,526,373	3,752,384	3,752,384
						Revenue from PAK						0		0	0	0
	42300	0460			Department of Post and Telecommunicatio		9	70,350	981,413		2,700,000	4,190,000		7,941,763	14,086,286	11,109,139
						Government Grants		70,350	155,040			4,190,000		4,415,390	10,333,902	7,356,755
						Own Sources						0		0	0	0
						Financing by Borrowing			826,373		2,700,000	0		3,526,373	3,752,384	3,752,384
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Trepca Mines							3,522,870			3,522,870	2,822,870	2,822,870
						Government Grants					3,522,870			3,522,870	2,822,870	2,822,870
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	22800	0441			Trepca Mines						3,522,870			3,522,870	2,822,870	2,822,870
						Government Grants					3,522,870			3,522,870	2,822,870	2,822,870
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Economic			13	80,850	9,025		6,000			95,875	96,754	97,160
						Government Grants		80,850	9,025		6,000			95,875	96,754	97,160
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	27100	0490			Department of Economic Development PEI		13	80,850	9,025		6,000			95,875	96,754	97,160
						Government Grants		80,850	9,025		6,000			95,875	96,754	97,160
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Legal Departament			6	43,050						43,050	43,265	43,482
						Government Grants		43,050						43,050	43,265	43,482
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	27200	0490			Legal Departament		6	43,050						43,050	43,265	43,482
						Government Grants		43,050						43,050	43,265	43,482
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Geological Serv			20	128,625	68,856			350,000		547,481	551,748	2,312,644
						Government Grants		128,625	68,856			350,000		547,481	551,748	2,312,644
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	27300	0484			Kosovo Geological Service		20	128,625	68,856			350,000		547,481	551,748	2,312,644
						Government Grants		128,625	68,856			350,000		547,481	551,748	2,312,644
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Agency for Ener			7	63,000	1,092,736		1,000,000	7,560,000		9,715,736	5,957,051	6,279,868
						Government Grants		63,000	19,000		1,000,000	1,360,000		2,442,000	1,883,315	5,206,132
						Own Sources						0		0	0	0
						Financing by Borrowing			1,073,736			6,200,000		7,273,736	4,073,736	1,073,736
						Revenue from PAK						0		0	0	0
	27400	0560			Kosovo Agency for Energy Efficiency		7	63,000	1,092,736		1,000,000	7,560,000		9,715,736	5,957,051	6,279,868
						Government Grants		63,000	19,000		1,000,000	1,360,000		2,442,000	1,883,315	5,206,132
						Own Sources						0		0	0	0
						Financing by Borrowing			1,073,736			6,200,000		7,273,736	4,073,736	1,073,736
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Employment Agency			280	1,720,423	530,488	163,385	8,000,000	640,000		11,054,296	10,937,660	10,926,306
						Government Grants		1,720,423	530,488	163,385	8,000,000	640,000		11,054,296	10,937,660	10,926,306
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	43100	0412			Employment services		199	1,229,503	322,580	94,700	7,800,000	640,000		10,086,783	9,956,749	9,842,928
						Government Grants		1,229,503	322,580	94,700	7,800,000	640,000		10,086,783	9,956,749	9,842,928
						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		81	490,920	207,908	68,685	200,000	0		967,514	980,911	1,083,378
						Government Grants		490,920	207,908	68,685	200,000	0		967,514	980,911	1,083,378
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Labor Inspectorate Ager			90	606,553	100,225	21,300		95,000		823,078	831,386	834,434
						Government Grants		606,553	100,225	21,300		95,000		823,078	831,386	834,434
						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	606,553	100,225	21,300		95,000		823,078	831,386	834,434
						Government Grants		606,553	100,225	21,300		95,000		823,078	831,386	834,434
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
205			Ministry of Infrastructure and Enviro				618	4,087,032	19,729,682	358,410	1,743,814	176,986,671		202,905,609	190,209,927	230,763,054
						Government Grants		4,087,032	19,129,682	358,410	1,743,814	111,886,671		137,205,609	182,609,927	230,163,054
						Own Sources						0		0	0	0
						Financing by Borrowing			600,000			18,100,000		18,700,000	7,600,000	600,000
						Revenue from PAK						47,000,000		47,000,000	0	0
				Road Infrastructure			11	80,867	13,122,000	3,900		119,162,438		132,369,205	164,993,151	190,596,383
						Government Grants		80,867	12,922,000	3,900		76,062,438		89,069,205	157,793,151	190,396,383
						Own Sources						0		0	0	0
						Financing by Borrowing			200,000			18,100,000		18,300,000	7,200,000	200,000
						Revenue from PAK						25,000,000		25,000,000	0	0
	41500	0451			Department of Road Infrastructure		11	80,867	1,652,000	3,900				1,736,767	1,649,767	12,271,359
						Government Grants		80,867	1,652,000	3,900				1,736,767	1,649,767	12,271,359
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	41600	0451			Road Maintenance				11,170,000			7,200,000		18,370,000	25,893,470	29,912,021
						Government Grants			11,170,000			7,200,000		18,370,000	25,893,470	29,912,021
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	41700	0451			Bridge Construction							2,181,424		2,181,424	1,502,475	400,000
						Government Grants						1,331,424		1,331,424	1,502,475	400,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						850,000		850,000	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	41800	0451			Rehabilitation of Roads							37,547,858		37,547,858	38,520,235	38,545,000
						Government Grants						12,447,858		12,447,858	31,520,235	38,545,000
						Own Sources						0		0	0	0
						Financing by Borrowing						18,100,000		18,100,000	7,000,000	0
						Revenue from PAK						7,000,000		7,000,000	0	0
	41900	0451			Signalization Program							2,800,000		2,800,000	3,000,000	3,000,000
						Government Grants						2,800,000		2,800,000	3,000,000	3,000,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	42000	0451			Co-financing Municipal Assembly Projects							21,546,684		21,546,684	33,163,824	20,230,559
						Government Grants						20,248,054		20,248,054	33,163,824	20,230,559
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,298,630		1,298,630	0	0
	42100	0451			New Roads Construction							21,363,477		21,363,477	29,211,837	30,437,444
						Government Grants						19,992,704		19,992,704	29,211,837	30,437,444
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,370,773		1,370,773	0	0
	42200	0451			Construction of the Highways							26,522,995		26,522,995	31,751,543	55,500,000
						Government Grants						12,042,398		12,042,398	31,751,543	55,500,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						14,480,597		14,480,597	0	0
	43000	0451			The Project Implementation Unit				300,000					300,000	300,000	300,000
						Government Grants			100,000					100,000	100,000	100,000
						Own Sources										
						Financing by Borrowing			200,000					200,000	200,000	200,000
						Revenue from PAK										
				Department of Vehicles			25	149,134	50,000	10,600		10,000		219,734	219,734	219,734
						Government Grants		149,134	50,000	10,600		10,000		219,734	219,734	219,734
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	42400	0451			Department of Vehicles		25	149,134	50,000	10,600		10,000		219,734	219,734	219,734
						Government Grants		149,134	50,000	10,600		10,000		219,734	219,734	219,734
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Civil Avia			5	41,518	18,000	6,600		15,500,000		15,566,118	66,118	66,118
						Government Grants		41,518	18,000	6,600		15,500,000		15,566,118	66,118	66,118
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	42700	0454			Department of Civil Aviation		5	41,518	18,000	6,600		15,500,000		15,566,118	66,118	66,118
						Government Grants		41,518	18,000	6,600		15,500,000		15,566,118	66,118	66,118
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Department of Inspectio			29	214,897	40,100	5,150				260,147	260,147	260,147
						Government Grants		214,897	40,100	5,150				260,147	260,147	260,147
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	42800	0451			Department of Inspection		29	214,897	40,100	5,150				260,147	260,147	260,147
						Government Grants		214,897	40,100	5,150				260,147	260,147	260,147
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Road Tra			11	78,446	33,380	4,000	1,543,814	1,170,000		2,829,640	2,736,256	8,113,024
						Government Grants		78,446	33,380	4,000	1,543,814	1,170,000		2,829,640	2,736,256	8,113,024
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	45900	0451			Department of Land Transportation		11	78,446	33,380	4,000		1,170,000		1,285,826	1,292,442	6,669,210
						Government Grants		78,446	33,380	4,000		1,170,000		1,285,826	1,292,442	6,669,210
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	46000	0453			Road Humanitarian Transport						1,300,000			1,300,000	1,031,959	1,031,959
						Government Grants					1,300,000			1,300,000	1,031,959	1,031,959
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	46100	0451			Railways Humanitarian Transport						243,814			243,814	411,855	411,855
						Government Grants					243,814			243,814	411,855	411,855
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Coordination Departmen			3	17,389	49,000	3,000				69,389	69,389	69,389
						Government Grants		17,389	49,000	3,000				69,389	69,389	69,389
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	42600	0451			Coordination Department of the Council.Ro		3	17,389	49,000	3,000				69,389	69,389	69,389
						Government Grants		17,389	49,000	3,000				69,389	69,389	69,389
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department for Europea			5	33,408	13,000	4,000				50,408	50,408	50,408
						Government Grants		33,408	13,000	4,000				50,408	50,408	50,408
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	49700	0112			Department for European Integration and P		5	33,408	13,000	4,000				50,408	50,408	50,408
						Government Grants		33,408	13,000	4,000				50,408	50,408	50,408
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Law Department			4	33,665	18,000	4,000				55,665	55,665	55,665
						Government Grants		33,665	18,000	4,000				55,665	55,665	55,665
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	49800	0112			Law Department		4	33,665	18,000	4,000				55,665	55,665	55,665
						Government Grants		33,665	18,000	4,000				55,665	55,665	55,665
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Road Management Depa			77	460,414	133,000	93,940				687,354	697,893	698,435
						Government Grants		460,414	133,000	93,940				687,354	697,893	698,435
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	49600	0451			Road Management Department		77	460,414	133,000	93,940				687,354	697,893	698,435
						Government Grants		460,414	133,000	93,940				687,354	697,893	698,435
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Driving Li			75	402,716	493,000	108,000		250,000		1,253,716	1,083,716	1,003,716
						Government Grants		402,716	493,000	108,000		250,000		1,253,716	1,083,716	1,003,716
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	49900	0451			Department of Driving Licenses		75	402,716	493,000	108,000		250,000		1,253,716	1,083,716	1,003,716
						Government Grants		402,716	493,000	108,000		250,000		1,253,716	1,083,716	1,003,716
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S			137	1,011,975	1,685,702	47,000		15,000		2,759,677	3,111,574	3,151,149
						Government Grants		1,011,975	1,685,702	47,000		15,000		2,759,677	3,111,574	3,151,149
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11305	0451			Department of Finance and General Service		119	839,767	1,551,302	47,000		15,000		2,453,069	2,804,966	2,844,541
						Government Grants		839,767	1,551,302	47,000		15,000		2,453,069	2,804,966	2,844,541
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11405	0451			Cabinet of Minister		18	172,208	134,400					306,608	306,608	306,608
						Government Grants		172,208	134,400					306,608	306,608	306,608
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Planning,			17	119,309	169,991			1,440,000		1,729,300	1,009,309	1,489,309
						Government Grants		119,309	169,991			1,440,000		1,729,300	1,009,309	1,489,309
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
50400		0620			Department of Planning, Construction and I		17	119,309	169,991			1,440,000		1,729,300	1,009,309	1,489,309
						Government Grants		119,309	169,991			1,440,000		1,729,300	1,009,309	1,489,309
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Environment			30	200,278	109,731		200,000	2,327,623		2,837,632	2,810,009	710,009
						Government Grants		200,278	109,731		200,000	2,327,623		2,837,632	2,810,009	710,009
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
50100		0560			Environment		30	200,278	109,731		200,000	2,327,623		2,837,632	2,810,009	710,009
						Government Grants		200,278	109,731		200,000	2,327,623		2,837,632	2,810,009	710,009
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Expropriation			6	45,604	60,900			22,392,548		22,499,052	5,693,292	19,178,009
						Government Grants		45,604	60,900			392,548		499,052	5,693,292	19,178,009
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						22,000,000		22,000,000	0	0
60500		0133			Office for Expropriation		6	45,604	60,900			22,392,548		22,499,052	5,693,292	19,178,009
						Government Grants		45,604	60,900			392,548		499,052	5,693,292	19,178,009
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						22,000,000		22,000,000	0	0
				Regional Authority of Ri			14	104,159	1,239,575			13,664,062		15,007,796	3,890,872	2,174,471
						Government Grants		104,159	939,575			13,664,062		14,707,796	3,590,872	1,874,471
						Own Sources						0		0	0	0
						Financing by Borrowing			300,000			0		300,000	300,000	300,000
						Revenue from PAK						0		0	0	0
60800		0630			Regional Authority of River Basins		14	104,159	1,239,575			13,664,062		15,007,796	3,890,872	2,174,471
						Government Grants		104,159	939,575			13,664,062		14,707,796	3,590,872	1,874,471
						Own Sources						0		0	0	0
						Financing by Borrowing			300,000			0		300,000	300,000	300,000
						Revenue from PAK						0		0	0	0
				Kosovo Environment Pr			76	453,212	1,585,383	58,870		440,000		2,537,465	1,232,082	1,097,082
						Government Grants		453,212	1,585,383	58,870		440,000		2,537,465	1,232,082	1,097,082
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43600		0560			Kosovo Environment Protection Agency		76	453,212	1,585,383	58,870		440,000		2,537,465	1,232,082	1,097,082
						Government Grants		453,212	1,585,383	58,870		440,000		2,537,465	1,232,082	1,097,082
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Cadastral Agen			52	368,739	815,000	9,350		615,000		1,808,089	1,865,089	1,458,089
						Government Grants		368,739	715,000	9,350		615,000		1,708,089	1,765,089	1,358,089
						Own Sources						0		0	0	0
						Financing by Borrowing			100,000			0		100,000	100,000	100,000
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
60100		0610			Cadastral Services		52	368,739	815,000	9,350		615,000		1,808,089	1,865,089	1,458,089
						Government Grants		368,739	715,000	9,350		615,000		1,708,089	1,765,089	1,358,089
						Own Sources						0		0	0	0
						Financing by Borrowing			100,000			0		100,000	100,000	100,000
						Revenue from PAK						0		0	0	0
				Inspectorate Departmen			28	190,599	53,920					244,519	244,519	251,109
						Government Grants		190,599	53,920					244,519	244,519	251,109
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
50300		0452			Inspectorate Department of ENWBP		28	190,599	53,920					244,519	244,519	251,109
						Government Grants		190,599	53,920					244,519	244,519	251,109
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Spatial Planning Institut			13	80,703	40,000					120,703	120,704	120,808
						Government Grants		80,703	40,000					120,703	120,704	120,808
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
60900		0660			Spatial Planning Institute		13	80,703	40,000					120,703	120,704	120,808
						Government Grants		80,703	40,000					120,703	120,704	120,808
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
206			Ministry of Health				1,273	8,873,209	19,372,963	347,148	8,513,805	13,748,000		50,855,125	43,711,477	48,773,065
						Government Grants		8,873,209	15,867,032	347,148	8,513,805	9,113,000		42,714,193	43,711,477	48,773,065
						Own Sources						0		0	0	0
						Financing by Borrowing			3,505,932			552,000		4,057,932	0	0
						Revenue from PAK						4,083,000		4,083,000	0	0
				Health Care Services			7	49,248	44,829			3,386,000		3,480,077	1,346,436	96,436
						Government Grants		49,248	44,829			603,000		697,077	1,346,436	96,436
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						2,783,000		2,783,000	0	0
71000		0950			Human Resource Development in PHC		7	49,248	44,829			3,386,000		3,480,077	1,346,436	96,436
						Government Grants		49,248	44,829			603,000		697,077	1,346,436	96,436
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						2,783,000		2,783,000	0	0
				Health System Support F			952	6,554,372	14,786,050	188,608	3,313,805	5,515,000		30,357,835	31,904,146	38,397,684
						Government Grants		6,554,372	14,786,050	188,608	3,313,805	4,745,000		29,587,835	31,904,146	38,397,684
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						770,000		770,000	0	0
71100		0740			Kosovo National Institute of Public Health		290	2,316,000	869,463	123,180		1,144,317		4,452,960	4,631,803	3,601,024
						Government Grants		2,316,000	869,463	123,180		1,024,317		4,332,960	4,631,803	3,601,024
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						120,000		120,000	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	71300	0711			Relevant Pharmaceutical				11,109,973					11,109,973	11,109,973	11,109,973
						Government Grants			11,109,973					11,109,973	11,109,973	11,109,973
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	71700	0732			Professional Services of Blood Transfusion		124	1,094,000	1,251,853	40,228		280,000		2,666,081	2,831,228	2,531,228
						Government Grants		1,094,000	1,251,853	40,228		250,000		2,636,081	2,831,228	2,531,228
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						30,000		30,000	0	0
	72000	0760			Regulation of the Pharmaceutical Sector		45	435,000	578,000	20,200				1,033,200	1,095,200	1,095,200
						Government Grants		435,000	578,000	20,200				1,033,200	1,095,200	1,095,200
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	72100	0760			Other Programs		24	170,000	436,000			4,040,683		4,646,683	5,778,683	13,653,000
						Government Grants		170,000	436,000			3,420,683		4,026,683	5,778,683	13,653,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						620,000		620,000	0	0
	72400	0740			Inspectorate Service		31	214,000	95,545					309,545	314,595	314,595
						Government Grants		214,000	95,545					309,545	314,595	314,595
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	72600	0721			Prison Health Service		125	1,027,137	383,063	5,000		50,000		1,465,200	1,465,200	1,415,200
						Government Grants		1,027,137	383,063	5,000		50,000		1,465,200	1,465,200	1,415,200
						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	1,298,235	62,153		3,313,805			4,674,193	4,677,464	4,677,464
						Government Grants		1,298,235	62,153		3,313,805			4,674,193	4,677,464	4,677,464
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Social Policies and Soci			192	1,203,973	539,905	119,800	5,200,000	2,200,000		9,263,678	8,482,452	8,505,502
						Government Grants		1,203,973	539,905	119,800	5,200,000	2,200,000		9,263,678	8,482,452	8,505,502
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	00600	1040			Social Services		24	141,013	73,300	9,800	4,220,000	100,000		4,544,113	4,330,083	4,336,083
						Government Grants		141,013	73,300	9,800	4,220,000	100,000		4,544,113	4,330,083	4,336,083
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	00700	1090			Institutions		147	932,200	426,105	110,000		2,100,000		3,568,305	2,881,109	2,898,160
						Government Grants		932,200	426,105	110,000		2,100,000		3,568,305	2,881,109	2,898,160
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	00900	1080			Social Policies		20	117,014	28,500					145,514	145,514	145,514
						Government Grants		117,014	28,500					145,514	145,514	145,514
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	01500	1060			Basic Expenditure for Shelters						880,000			880,000	1,000,000	1,000,000
						Government Grants					880,000			880,000	1,000,000	1,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	01900	1090			GCSFS		1	13,745	12,000		100,000			125,745	125,745	125,745
						Government Grants		13,745	12,000		100,000			125,745	125,745	125,745
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S			122	1,065,616	4,002,180	38,740		2,647,000		7,753,535	1,978,443	1,773,443
						Government Grants		1,065,616	496,248	38,740		1,565,000		3,165,604	1,978,443	1,773,443
						Own Sources						0		0	0	0
						Financing by Borrowing			3,505,932			552,000		4,057,932	0	0
						Revenue from PAK						530,000		530,000	0	0
	11306	0760			Central Administration of the Ministry of He		105	847,616	3,889,316	33,740		2,647,000		7,417,671	1,636,639	1,431,639
						Government Grants		847,616	383,384	33,740		1,565,000		2,829,740	1,636,639	1,431,639
						Own Sources						0		0	0	0
						Financing by Borrowing			3,505,932			552,000		4,057,932	0	0
						Revenue from PAK						530,000		530,000	0	0
	11406	0760			Cabinet of the Minister		17	218,000	112,864	5,000				335,864	341,804	341,804
						Government Grants		218,000	112,864	5,000				335,864	341,804	341,804
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
207			Ministry of Culture, Youth and Sports				777	4,965,786	2,176,437	404,908	9,201,550	27,427,428		44,176,109	43,653,059	42,678,012
						Government Grants		4,965,786	2,121,047	404,908	9,201,550	15,927,428		32,620,719	43,597,669	42,622,622
						Own Sources			55,390			0		55,390	55,390	55,390
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						11,500,000		11,500,000	0	0
				Sports			28	207,182	39,389	8,600	2,709,655	19,145,399		22,110,225	23,980,549	20,991,804
						Government Grants		207,182	39,389	8,600	2,709,655	9,465,399		12,430,225	23,980,549	20,991,804
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						9,680,000		9,680,000	0	0
	80100	0810			Broad Basing Sports		21	142,076	39,389	8,600	2,709,655			2,899,720	3,009,688	3,020,188
						Government Grants		142,076	39,389	8,600	2,709,655			2,899,720	3,009,688	3,020,188
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	80200	0810			Sport Excellence		7	65,106				19,145,399		19,210,505	20,970,861	17,971,616
						Government Grants		65,106				9,465,399		9,530,505	20,970,861	17,971,616
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						9,680,000		9,680,000	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Culture			365	2,269,897	282,171	238,496	3,423,846	3,500,000		9,714,410	9,500,160	11,966,408
						Government Grants		2,269,897	269,371	238,496	3,423,846	2,332,333		8,533,943	9,487,360	11,953,608
						Own Sources			12,800			0		12,800	12,800	12,800
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,167,667		1,167,667	0	0
	80300	0820			Institutional Support for Culture		258	1,702,210	45,143	58,726	2,085,995	3,400,000		7,292,074	6,747,824	9,914,072
						Government Grants		1,702,210	32,343	58,726	2,085,995	2,332,333		6,211,607	6,735,024	9,901,272
						Own Sources			12,800			0		12,800	12,800	12,800
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,067,667		1,067,667	0	0
	80500	0820			Promotion of Culture		30	164,362	5,950	1,300	1,337,851	100,000		1,609,463	1,939,463	1,239,463
						Government Grants		164,362	5,950	1,300	1,337,851	0		1,509,463	1,939,463	1,239,463
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						100,000		100,000	0	0
	90900	0820			National University Library		77	403,325	231,078	178,470				812,873	812,873	812,873
						Government Grants		403,325	231,078	178,470				812,873	812,873	812,873
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Youth			24	141,016	4,200		1,880,000	555,000		2,580,216	2,195,216	2,045,216
						Government Grants		141,016	4,200		1,880,000	555,000		2,580,216	2,195,216	2,045,216
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	80600	0860			Youth Prevention and Integration		13	76,538	2,200		300,000			378,738	378,738	378,738
						Government Grants		76,538	2,200		300,000			378,738	378,738	378,738
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	80700	0860			Development and Support of Youth		5	28,217			1,200,000	555,000		1,783,217	1,398,217	1,248,217
						Government Grants		28,217			1,200,000	555,000		1,783,217	1,398,217	1,248,217
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	80900	0860			Development of Integration Policys		6	36,261	2,000		380,000			418,261	418,261	418,261
						Government Grants		36,261	2,000		380,000			418,261	418,261	418,261
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Cultural Heritage			144	879,056	713,501	93,500	1,188,049	4,227,029		7,101,135	5,290,368	4,991,018
						Government Grants		879,056	702,001	93,500	1,188,049	3,574,696		6,437,302	5,278,868	4,979,518
						Own Sources			11,500			0		11,500	11,500	11,500
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						652,333		652,333	0	0
	80800	0820			Inspectorate of Cultural Heritage		5	28,217	9,000					37,217	37,217	37,217
						Government Grants		28,217	9,000					37,217	37,217	37,217
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	81500	0820			Preservation of Cultural Heritage		135	824,356	376,320		875,000	4,227,029		6,302,705	4,664,119	4,364,769
						Government Grants		824,356	364,820		875,000	3,574,696		5,638,872	4,652,619	4,353,269
						Own Sources			11,500			0		11,500	11,500	11,500
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						652,333		652,333	0	0
	81600	0820			Heritage Presentation and Research		4	26,483	328,181	93,500	313,049			761,213	589,032	589,032
						Government Grants		26,483	328,181	93,500	313,049			761,213	589,032	589,032
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Agency of State Archive			105	641,063	175,519	27,585				844,167	828,138	817,629
						Government Grants		641,063	144,429	27,585				813,077	797,048	786,539
						Own Sources			31,090					31,090	31,090	31,090
						Financing by Borrowing										
						Revenue from PAK										
	12500	0133			Agency of State Archives		105	641,063	175,519	27,585				844,167	828,138	817,629
						Government Grants		641,063	144,429	27,585				813,077	797,048	786,539
						Own Sources			31,090					31,090	31,090	31,090
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration			111	827,573	961,657	36,727				1,825,957	1,858,629	1,865,937
						Government Grants		827,573	961,657	36,727				1,825,957	1,858,629	1,865,937
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11307	0860			Central Administration		94	678,514	858,065	36,727				1,573,306	1,602,393	1,589,058
						Government Grants		678,514	858,065	36,727				1,573,306	1,602,393	1,589,058
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11407	0860			Office of the Minister		17	149,059	103,592					252,651	256,237	276,879
						Government Grants		149,059	103,592					252,651	256,237	276,879
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
208			Ministry of Education,Science,Techn				2,242	19,763,605	16,721,344	1,645,459	8,591,929	28,817,678		75,540,015	77,560,185	79,659,497
						Government Grants		19,090,888	14,245,408	1,409,369	8,576,429	19,850,902		63,172,996	74,457,621	77,426,932
						Own Sources		672,717	1,308,258	236,090	15,500	0		2,232,565	2,232,565	2,232,565
						Financing by Borrowing			1,167,678			1,966,776		3,134,454	869,999	0
						Revenue from PAK						7,000,000		7,000,000	0	0
				High Education and Scie			1,170	12,247,759	5,929,221	1,304,766	2,040,478	5,469,787		26,992,011	27,193,632	29,045,330
						Government Grants		11,664,844	4,620,963	1,068,676	2,024,978	5,469,787		24,849,248	25,050,869	26,902,567
						Own Sources		582,915	1,308,258	236,090	15,500	0		2,142,763	2,142,763	2,142,763
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	90500	0941			Students Center		255	1,317,496	2,851,185	769,058	2,000	749,787		5,689,526	5,919,526	6,319,526
						Government Grants		1,231,981	2,031,343	532,968		749,787		4,546,079	4,776,079	5,176,079
						Own Sources		85,515	819,842	236,090	2,000	0		1,143,447	1,143,447	1,143,447
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	91700	0941			Bilateral Agreements						1,468,478			1,468,478	1,468,478	1,468,478
						Government Grants					1,468,478			1,468,478	1,468,478	1,468,478
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	91900	0941			University of Prizren		147	1,650,728	600,000	73,000	100,000	200,000		2,623,728	2,623,728	2,623,728
						Government Grants		1,545,728	600,000	73,000	100,000	200,000		2,518,728	2,518,728	2,518,728
						Own Sources		105,000				0		105,000	105,000	105,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	97000	0970			Institute Albanological		51	738,742	196,954	69,000				1,004,696	1,004,696	1,004,696
						Government Grants		738,742	143,722	69,000				951,464	951,464	951,464
						Own Sources			53,232					53,232	53,232	53,232
						Financing by Borrowing										
						Revenue from PAK										
	97100	0970			Institute of History-Prishtina		33	366,292	200,000	3,000				569,292	569,292	520,990
						Government Grants		366,292	200,000	3,000				569,292	569,292	520,990
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	97200	0970			Institute of Leposavic		5	56,522	14,178	2,600				73,300	75,300	75,300
						Government Grants		56,522	14,178	2,600				73,300	75,300	75,300
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	97300	0980			Kosovo Accreditation Agency		32	106,494	427,510	1,500				535,504	535,504	535,504
						Government Grants		106,494	10,000	1,500				117,994	117,994	117,994
						Own Sources			417,510					417,510	417,510	417,510
						Financing by Borrowing										
						Revenue from PAK										
	97400	0941			University of Peja		162	1,832,717	412,007	50,408	100,000	1,470,000		3,865,132	3,564,753	3,534,753
						Government Grants		1,727,717	412,007	50,408	100,000	1,470,000		3,760,132	3,459,753	3,429,753
						Own Sources		105,000				0		105,000	105,000	105,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	97700	0941			University of Gjilan		115	1,297,643	316,339	50,000	100,000	650,000		2,413,982	2,463,982	2,963,982
						Government Grants		1,183,783	316,339	50,000	100,000	650,000		2,300,122	2,350,122	2,850,122
						Own Sources		113,860				0		113,860	113,860	113,860
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	97800	0941			University of Gjakova		111	1,243,707	316,339	50,000	100,000	650,000		2,360,046	2,560,046	2,860,046
						Government Grants		1,184,828	316,339	50,000	100,000	650,000		2,301,167	2,501,167	2,801,167
						Own Sources		58,879				0		58,879	58,879	58,879
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	97900	0941			University of Mitrovica		199	2,879,706	366,339	215,200	100,000	650,000		4,211,245	4,361,245	4,561,245
						Government Grants		2,765,045	366,339	215,200	100,000	650,000		4,096,584	4,246,584	4,446,584
						Own Sources		114,661				0		114,661	114,661	114,661
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	98200	0941			Other capital investments in high.educ.and							400,000		400,000	350,000	500,000
						Government Grants						400,000		400,000	350,000	500,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	98400	0941			University of Ferizaj		60	757,712	228,370	21,000	70,000	700,000		1,777,082	1,697,082	2,077,082
						Government Grants		757,712	210,696	21,000	56,500	700,000		1,745,908	1,665,908	2,045,908
						Own Sources			17,674		13,500	0		31,174	31,174	31,174
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Pre-university Educatio			753	4,708,394	8,110,696	254,623	197,003	22,227,678		35,498,394	36,557,270	34,305,571
						Government Grants		4,649,492	8,110,696	254,623	197,003	13,260,902		26,472,716	35,977,068	34,246,669
						Own Sources		58,902				0		58,902	58,902	58,902
						Financing by Borrowing						1,966,776		1,966,776	521,300	0
						Revenue from PAK						7,000,000		7,000,000	0	0
	90000	0980			National Qualifications Authority		12	90,950	172,949	2,000				265,899	265,899	265,899
						Government Grants		90,950	172,949	2,000				265,899	265,899	265,899
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	90800	0950			Education for children with special needs		213	1,286,158	450,701	64,100				1,800,959	1,800,959	1,800,959
						Government Grants		1,286,158	450,701	64,100				1,800,959	1,800,959	1,800,959
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	91000	0950			Teacher Training				389,747	4,000				393,747	432,291	432,291
						Government Grants			389,747	4,000				393,747	432,291	432,291
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	91100	0980			Curriculum Development				172,000					172,000	200,000	200,000
						Government Grants			172,000					172,000	200,000	200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	91800	0950			Pedagogic Institute in Kosova		21	144,334	122,102	21,523				287,959	287,959	287,959
						Government Grants		144,334	122,102	21,523				287,959	287,959	287,959
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	92500	0912			Elementary Education				100,000		197,003			297,003	297,003	297,003
						Government Grants			100,000		197,003			297,003	297,003	297,003
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	97500	0922			Agency of Education,Vocational Training.A		507	3,186,952	466,516	163,000		150,000		3,966,468	4,166,468	4,116,468
						Government Grants		3,128,050	466,516	163,000		150,000		3,907,566	4,107,566	4,057,566
						Own Sources		58,902				0		58,902	58,902	58,902
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	98100	0912			Capital investment in pre-university educati				6,236,681			22,077,678		28,314,359	29,106,691	26,904,992
						Government Grants			6,236,681			13,110,902		19,347,583	28,585,391	26,904,992
						Own Sources						0		0	0	0
						Financing by Borrowing						1,966,776		1,966,776	521,300	0
						Revenue from PAK						7,000,000		7,000,000	0	0
				Support of students with							200,000			200,000	200,000	200,000
						Government Grants					200,000			200,000	200,000	200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	98300	0922			Support of students with extraord.potential						200,000			200,000	200,000	200,000
						Government Grants					200,000			200,000	200,000	200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Observatory And First P							236,569			236,569	236,569	236,569
						Government Grants					236,569			236,569	236,569	236,569
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	98500	0950			Observatory And First Planetarium in Koso						236,569			236,569	236,569	236,569
						Government Grants					236,569			236,569	236,569	236,569
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Educational Administrat			319	2,807,452	2,681,427	86,070	5,917,879	1,120,213		12,613,041	13,372,713	15,872,026
						Government Grants		2,776,552	1,513,749	86,070	5,917,879	1,120,213		11,414,463	12,993,114	15,841,126
						Own Sources		30,900				0		30,900	30,900	30,900
						Financing by Borrowing			1,167,678			0		1,167,678	348,699	0
						Revenue from PAK						0		0	0	0
	11308	0912			Central Administration		212	1,923,315	2,202,881	68,770	5,917,879	1,120,213		11,233,058	11,987,730	14,487,043
						Government Grants		1,892,415	1,035,203	68,770	5,917,879	1,120,213		10,034,480	11,608,131	14,456,143
						Own Sources		30,900				0		30,900	30,900	30,900
						Financing by Borrowing			1,167,678			0		1,167,678	348,699	0
						Revenue from PAK						0		0	0	0
	11408	0912			Office of the Minister		24	235,000	137,946	4,000				376,946	381,946	381,946
						Government Grants		235,000	137,946	4,000				376,946	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										
211			Ministry of Return and Communities				120	838,442	357,819	17,000	300,000	5,500,000		7,013,261	8,536,286	8,540,499
						Government Grants		838,442	357,819	17,000	300,000	5,500,000		7,013,261	8,536,286	8,540,499
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Consolidate Returns Pro								5,500,000		5,500,000	7,000,000	7,000,000
						Government Grants						5,500,000		5,500,000	7,000,000	7,000,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	46200	1060			Consolidate Returns Project(SPARK)							5,500,000		5,500,000	7,000,000	7,000,000
						Government Grants						5,500,000		5,500,000	7,000,000	7,000,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration C			120	838,442	357,819	17,000	300,000			1,513,261	1,536,286	1,540,499
						Government Grants		838,442	357,819	17,000	300,000			1,513,261	1,536,286	1,540,499
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11311	1060			Administration		103	649,442	257,819	17,000	300,000			1,224,261	1,247,286	1,251,499
						Government Grants		649,442	257,819	17,000	300,000			1,224,261	1,247,286	1,251,499
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11411	1060			Minister Office		17	189,000	100,000					289,000	289,000	289,000
						Government Grants		189,000	100,000					289,000	289,000	289,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
212			Ministry of Local Government Admin				141	1,047,757	338,708	15,500		3,228,347		4,630,312	5,732,927	5,738,192
						Government Grants		1,047,757	338,708	15,500		3,228,347		4,630,312	5,732,927	5,738,192
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S			141	1,047,757	338,708	15,500		3,228,347		4,630,312	5,732,927	5,738,192
						Government Grants		1,047,757	338,708	15,500		3,228,347		4,630,312	5,732,927	5,738,192
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11312	0133			Central Administration		124	889,083	254,158	15,500		3,228,347		4,387,088	5,509,299	5,519,578
						Government Grants		889,083	254,158	15,500		3,228,347		4,387,088	5,509,299	5,519,578
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11412	0133			Minister Office		17	158,674	84,550					243,224	223,628	218,613
						Government Grants		158,674	84,550					243,224	223,628	218,613
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
214			Ministry of Internal Affairs and Public				11,060	81,270,808	34,069,273	4,956,400	2,141,367	37,744,003		160,181,851	163,311,325	163,719,711
						Government Grants		80,770,808	34,069,273	4,956,400	1,750,238	31,389,003		152,935,722	162,410,196	162,828,582
						Own Sources		500,000			391,129	0		891,129	901,129	891,129
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						6,355,000		6,355,000	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Reintegration of Repatri			22	156,377	767,193	93,000	712,497			1,729,067	1,839,849	1,839,849
						Government Grants		156,377	767,193	93,000	712,497			1,729,067	1,839,849	1,839,849
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	20900	1070			Reintegration of Repatriated Persons		22	156,377	767,193	93,000	712,497			1,729,067	1,839,849	1,839,849
						Government Grants		156,377	767,193	93,000	712,497			1,729,067	1,839,849	1,839,849
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S			255	1,915,748	1,106,026	120,300	27,000	646,242		3,815,316	3,846,897	3,875,875
						Government Grants		1,915,748	1,106,026	120,300	27,000	646,242		3,815,316	3,846,897	3,875,875
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11314	0360			Central Administration Services		237	1,680,796	1,061,731	120,300	27,000	646,242		3,536,069	3,566,475	3,595,453
						Government Grants		1,680,796	1,061,731	120,300	27,000	646,242		3,536,069	3,566,475	3,595,453
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11414	0360			Minister Office		18	234,952	44,295					279,247	280,422	280,422
						Government Grants		234,952	44,295					279,247	280,422	280,422
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Civil Registration Agenc			637	4,252,333	6,186,562	194,600		2,264,193		12,897,688	13,228,959	13,527,698
						Government Grants		4,252,333	6,186,562	194,600		1,764,193		12,397,688	13,228,959	13,527,698
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						500,000		500,000	0	0
	14800	0160			Civil Registration Agency		637	4,252,333	6,186,562	194,600		2,264,193		12,897,688	13,228,959	13,527,698
						Government Grants		4,252,333	6,186,562	194,600		1,764,193		12,397,688	13,228,959	13,527,698
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						500,000		500,000	0	0
				Kosovo Agency for Fore			53	653,122	449,180	42,000	741	1,500,000		2,645,043	1,648,309	1,648,309
						Government Grants		653,122	449,180	42,000	741	1,500,000		2,645,043	1,648,309	1,648,309
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	35000	0360			Kosovo Agency for Forensics		53	653,122	449,180	42,000	741	1,500,000		2,645,043	1,648,309	1,648,309
						Government Grants		653,122	449,180	42,000	741	1,500,000		2,645,043	1,648,309	1,648,309
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Emergency Management			184	1,426,442	1,000,065	37,320		1,387,330		3,851,157	4,007,393	4,007,399
						Government Grants		1,426,442	1,000,065	37,320		987,330		3,451,157	4,007,393	4,007,399
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						400,000		400,000	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
32700		0360			Emergency Management Agency		184	1,426,442	1,000,065	37,320		1,387,330		3,851,157	4,007,393	4,007,399
						Government Grants		1,426,442	1,000,065	37,320		987,330		3,451,157	4,007,393	4,007,399
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						400,000		400,000	0	0
				Kosovo Police Inspector			97	1,028,480	650,525	15,300		204,778		1,899,083	1,964,226	1,964,226
						Government Grants		1,028,480	650,525	15,300		184,778		1,879,083	1,964,226	1,964,226
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						20,000		20,000	0	0
32900		0360			Kosovo Police Inspectorate		97	1,028,480	650,525	15,300		204,778		1,899,083	1,964,226	1,964,226
						Government Grants		1,028,480	650,525	15,300		184,778		1,879,083	1,964,226	1,964,226
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						20,000		20,000	0	0
				Police Services			9,449	69,036,212	15,123,258	1,360,250	1,401,129	9,780,460		96,701,309	98,271,489	98,271,489
						Government Grants		68,536,212	15,123,258	1,360,250	1,010,000	8,700,460		94,730,180	97,380,360	97,380,360
						Own Sources		500,000			391,129	0		891,129	891,129	891,129
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,080,000		1,080,000	0	0
30000		0310			Administration Services		9,449	69,036,212			1,401,129			70,437,341	70,782,522	70,782,522
						Government Grants		68,536,212			1,010,000			69,546,212	69,891,393	69,891,393
						Own Sources		500,000			391,129			891,129	891,129	891,129
						Financing by Borrowing										
						Revenue from PAK										
30400		0310			Support Services				15,123,258	1,360,250		9,780,460		26,263,968	27,488,967	27,488,967
						Government Grants			15,123,258	1,360,250		8,700,460		25,183,968	27,488,967	27,488,967
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,080,000		1,080,000	0	0
				Kosovo Academy for Pu			166	1,211,383	1,470,091	144,030		1,000,000		3,825,504	4,008,702	4,008,702
						Government Grants		1,211,383	1,470,091	144,030		1,000,000		3,825,504	4,008,702	4,008,702
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
91500		0950			Kosovo Academy for Public Safety		166	1,211,383	1,470,091	144,030		1,000,000		3,825,504	4,008,702	4,008,702
						Government Grants		1,211,383	1,470,091	144,030		1,000,000		3,825,504	4,008,702	4,008,702
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Civil Services Administra			25	166,200	125,000					291,200	286,811	292,688
						Government Grants		166,200	125,000					291,200	276,811	292,688
						Own Sources									10,000	
						Financing by Borrowing										
						Revenue from PAK										
12100		0131			Civil Services Administration		25	166,200	125,000					291,200	286,811	292,688
						Government Grants		166,200	125,000					291,200	276,811	292,688
						Own Sources									10,000	
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Engineering and Buildin			67	508,332	1,630,000	2,883,600		18,261,000		23,282,932	24,453,349	24,480,036
						Government Grants		508,332	1,630,000	2,883,600		13,906,000		18,927,932	24,453,349	24,480,036
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						4,355,000		4,355,000	0	0
	12300	0133			Engineering and Building Management		67	508,332	1,630,000	2,883,600		18,261,000		23,282,932	24,453,349	24,480,036
						Government Grants		508,332	1,630,000	2,883,600		13,906,000		18,927,932	24,453,349	24,480,036
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						4,355,000		4,355,000	0	0
				Kosovo Institute for Pub			19	145,307	170,852	6,500				322,659	329,924	337,553
						Government Grants		145,307	170,852	6,500				322,659	329,924	337,553
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	90100	0950			Public Administration Education		19	145,307	170,852	6,500				322,659	329,924	337,553
						Government Grants		145,307	170,852	6,500				322,659	329,924	337,553
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Departament for NGO Re			14	92,305	3,000					95,305	99,920	104,766
						Government Grants		92,305	3,000					95,305	99,920	104,766
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	15000	0160			Departament for NGO Registration		14	92,305	3,000					95,305	99,920	104,766
						Government Grants		92,305	3,000					95,305	99,920	104,766
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Information Society Age			61	605,074	4,982,521	59,500		2,700,000		8,347,095	8,843,328	8,875,093
						Government Grants		605,074	4,982,521	59,500		2,700,000		8,347,095	8,843,328	8,875,093
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	12600	0133			Information Society Agency		61	605,074	4,982,521	59,500		2,700,000		8,347,095	8,843,328	8,875,093
						Government Grants		605,074	4,982,521	59,500		2,700,000		8,347,095	8,843,328	8,875,093
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Dep.of Management in P			11	73,494	405,000					478,494	482,168	486,027
						Government Grants		73,494	405,000					478,494	482,168	486,027
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	20300	0132			Dep.of Management in Public Administratio		11	73,494	405,000					478,494	482,168	486,027
						Government Grants		73,494	405,000					478,494	482,168	486,027
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
215			Ministry of Justice				1,984	13,669,128	6,330,915	1,070,769	6,728,000	2,055,000		29,853,812	33,245,890	33,314,577
						Government Grants		13,588,928	6,330,915	1,070,769	6,728,000	2,055,000		29,773,612	33,165,690	33,232,577
						Own Sources		80,200				0		80,200	80,200	82,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Central A			61	467,541	353,902	15,000		75,000		911,443	890,212	849,991
						Government Grants		467,541	353,902	15,000		75,000		911,443	890,212	849,991
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11315	0330			Department of Finance and General Service		44	343,447	222,750	15,000		75,000		656,197	634,965	594,744
						Government Grants		343,447	222,750	15,000		75,000		656,197	634,965	594,744
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11415	0330			Minister Office		17	124,094	131,152					255,246	255,247	255,247
						Government Grants		124,094	131,152					255,246	255,247	255,247
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Legal Department			14	103,987	38,070					142,057	142,577	143,099
						Government Grants		103,987	38,070					142,057	142,577	143,099
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	33100	0330			Legal Department		14	103,987	38,070					142,057	142,577	143,099
						Government Grants		103,987	38,070					142,057	142,577	143,099
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Probation Servi			75	582,417	110,609	19,000				712,026	722,026	722,026
						Government Grants		582,417	110,609	19,000				712,026	722,026	722,026
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	33400	0330			Kosovo Probation Service		75	582,417	110,609	19,000				712,026	722,026	722,026
						Government Grants		582,417	110,609	19,000				712,026	722,026	722,026
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Correctional Se			1,662	10,951,861	3,802,744	962,169		1,880,000		17,596,774	17,099,829	17,240,194
						Government Grants		10,951,861	3,802,744	962,169		1,880,000		17,596,774	17,099,829	17,240,194
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	33600	0340			Kosovo Correctional Service		1,662	10,951,861	3,802,744	962,169		1,880,000		17,596,774	17,099,829	17,240,194
						Government Grants		10,951,861	3,802,744	962,169		1,880,000		17,596,774	17,099,829	17,240,194
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Agency for Management			26	177,154	130,260	15,000		10,000		332,414	338,300	339,193
						Government Grants		177,154	130,260	15,000		10,000		332,414	338,300	339,193
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	37100	0330			Agency for Management of Confiscated As		26	177,154	130,260	15,000		10,000		332,414	338,300	339,193
						Government Grants		177,154	130,260	15,000		10,000		332,414	338,300	339,193
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Institute of Forensic Med			60	647,778	308,642	52,000		60,000		1,068,420	1,070,685	1,034,966
						Government Grants		647,778	308,642	52,000		60,000		1,068,420	1,070,685	1,034,966
						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		60	647,778	308,642	52,000		60,000		1,068,420	1,070,685	1,034,966
						Government Grants		647,778	308,642	52,000		60,000		1,068,420	1,070,685	1,034,966
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department for Internati			15	98,430	34,250					132,680	133,172	133,667
						Government Grants		98,430	34,250					132,680	133,172	133,667
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	31900	0330			Department for International Legal Coopera		15	98,430	34,250					132,680	133,172	133,667
						Government Grants		98,430	34,250					132,680	133,172	133,667
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department for Europea			7	37,366	210,000		150,000			397,366	407,553	407,741
						Government Grants		37,366	210,000		150,000			397,366	407,553	407,741
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	27000	0330			Department for European Integration and P		7	37,366	210,000		150,000			397,366	407,553	407,741
						Government Grants		37,366	210,000		150,000			397,366	407,553	407,741
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				The Inspectorate of Mini			8	70,901	15,000					85,901	85,901	85,901
						Government Grants		70,901	15,000					85,901	85,901	85,901
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	37400	0330			The Inspectorate of Ministry of Justice		8	70,901	15,000					85,901	85,901	85,901
						Government Grants		70,901	15,000					85,901	85,901	85,901
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				State Advocacy			25	221,749	1,198,538			30,000		1,450,287	329,708	330,401
						Government Grants		221,749	1,198,538			30,000		1,450,287	329,708	330,401
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	31400	0330			State Advocacy		25	221,749	1,198,538			30,000		1,450,287	329,708	330,401
						Government Grants		221,749	1,198,538			30,000		1,450,287	329,708	330,401
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department for Freelanc			9	176,648	24,900					201,548	202,365	203,177
						Government Grants		96,448	24,900					121,348	122,165	121,177
						Own Sources		80,200						80,200	80,200	82,000
						Financing by Borrowing										
						Revenue from PAK										
	31700	0330			Department for Freelancers		5	116,938	12,900					129,838	130,356	130,868
						Government Grants		36,738	12,900					49,638	50,156	48,868
						Own Sources		80,200						80,200	80,200	82,000
						Financing by Borrowing										
						Revenue from PAK										
	37700	0330			Supervision Division of Legality Work.Free		4	59,710	12,000					71,710	72,009	72,309
						Government Grants		59,710	12,000					71,710	72,009	72,309
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Legal Protection and Fin			4	25,323	29,000		6,500,000			6,554,323	11,554,450	11,554,568
						Government Grants		25,323	29,000		6,500,000			6,554,323	11,554,450	11,554,568
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	37900	0330			Legal Protection and Financial Supp.for Po		4	25,323	29,000		6,500,000			6,554,323	11,554,450	11,554,568
						Government Grants		25,323	29,000		6,500,000			6,554,323	11,554,450	11,554,568
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department on Transitio			7	45,572	45,000		78,000			168,572	168,800	169,029
						Government Grants		45,572	45,000		78,000			168,572	168,800	169,029
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	37800	0330			Department on Transitional Just.Supp.Crim		7	45,572	45,000		78,000			168,572	168,800	169,029
						Government Grants		45,572	45,000		78,000			168,572	168,800	169,029
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Shelter for VKT			11	62,400	30,000	7,600				100,000	100,312	100,625
						Government Grants		62,400	30,000	7,600				100,000	100,312	100,625
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
36800		0330			Shelter for VKT		11	62,400	30,000	7,600				100,000	100,312	100,625
						Government Grants		62,400	30,000	7,600				100,000	100,312	100,625
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
216			Ministry of Foreign Affairs and Diasp				381	7,580,835	19,302,895	880,551	230,000	5,550,000		33,544,281	36,346,864	36,384,958
						Government Grants		7,580,835	19,302,895	880,551	230,000	5,550,000		33,544,281	36,346,864	36,384,958
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Diplomatic Academy			8	66,971	250,000					316,971	320,320	323,836
						Government Grants		66,971	250,000					316,971	320,320	323,836
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
28000		0950			Diplomatic Academy		8	66,971	250,000					316,971	320,320	323,836
						Government Grants		66,971	250,000					316,971	320,320	323,836
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department of Central A			160	1,492,683	2,503,927	50,500	230,000	1,825,000		6,102,110	6,200,927	6,185,184
						Government Grants		1,492,683	2,503,927	50,500	230,000	1,825,000		6,102,110	6,200,927	6,185,184
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11316		0113			Central Administration		148	1,316,348	1,833,927	50,500	230,000	1,825,000		5,255,775	5,345,775	5,320,775
						Government Grants		1,316,348	1,833,927	50,500	230,000	1,825,000		5,255,775	5,345,775	5,320,775
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11416		0113			Office of the Minister		12	176,335	670,000					846,335	855,152	864,409
						Government Grants		176,335	670,000					846,335	855,152	864,409
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Directorate of the Gener			39	306,185	300,000					606,185	621,494	637,569
						Government Grants		306,185	300,000					606,185	621,494	637,569
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
14700		0113			Directorate of the General Directorates		39	306,185	300,000					606,185	621,494	637,569
						Government Grants		306,185	300,000					606,185	621,494	637,569
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Ambassy			174	5,714,996	13,448,968	830,051		3,725,000		23,719,015	25,904,123	25,938,369
						Government Grants		5,714,996	13,448,968	830,051		3,725,000		23,719,015	25,904,123	25,938,369
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	14300	0113			Ambassy		174	5,714,996	13,448,968	830,051		3,725,000		23,719,015	25,904,123	25,938,369
						Government Grants		5,714,996	13,448,968	830,051		3,725,000		23,719,015	25,904,123	25,938,369
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Consulting Services					2,800,000					2,800,000	3,300,000	3,300,000
						Government Grants			2,800,000					2,800,000	3,300,000	3,300,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	28600	0133			Consulting Services				2,800,000					2,800,000	3,300,000	3,300,000
						Government Grants			2,800,000					2,800,000	3,300,000	3,300,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
217			Ministry of Defense				3,636	23,504,455	11,942,683	938,000		32,890,704		69,275,842	69,693,026	74,360,087
						Government Grants		23,504,455	11,942,683	938,000		31,390,704		67,775,842	69,693,026	74,360,087
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,500,000		1,500,000	0	0
				Central Administration			227	2,969,997	846,750	24,000		270,000		4,110,747	4,193,408	4,193,408
						Government Grants		2,969,997	846,750	24,000		270,000		4,110,747	4,193,408	4,193,408
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11317	0220			Central Administration		207	2,752,266	728,550	20,000		270,000		3,770,816	3,853,415	3,853,415
						Government Grants		2,752,266	728,550	20,000		270,000		3,770,816	3,853,415	3,853,415
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11417	0220			Minister Office		20	217,731	118,200	4,000				339,931	339,992	339,992
						Government Grants		217,731	118,200	4,000				339,931	339,992	339,992
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosova Security Force			3,409	20,534,458	11,095,933	914,000		32,620,704		65,165,095	65,499,618	70,166,679
						Government Grants		20,534,458	11,095,933	914,000		31,120,704		63,665,095	65,499,618	70,166,679
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,500,000		1,500,000	0	0
	36000	0220			Kosova Security Force		3,409	20,534,458	11,095,933	914,000		32,620,704		65,165,095	65,499,618	70,166,679
						Government Grants		20,534,458	11,095,933	914,000		31,120,704		63,665,095	65,499,618	70,166,679
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,500,000		1,500,000	0	0
218			Ministry of European Integration				94	723,610	1,383,164	40,000	515,000			2,661,774	2,608,190	2,611,826
						Government Grants		723,610	1,383,164	40,000	515,000			2,661,774	2,608,190	2,611,826
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Central Adminstration S			94	723,610	1,383,164	40,000	515,000			2,661,774	2,608,190	2,611,826
						Government Grants		723,610	1,383,164	40,000	515,000			2,661,774	2,608,190	2,611,826
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11318	0113			Central Administration		77	594,628	1,213,164	40,000	515,000			2,362,792	2,309,208	2,312,844
						Government Grants		594,628	1,213,164	40,000	515,000			2,362,792	2,309,208	2,312,844
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11418	0113			Minister Office		17	128,982	170,000					298,982	298,982	298,982
						Government Grants		128,982	170,000					298,982	298,982	298,982
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
220			Hospital,Clinical and University Serv				7,438	57,190,922	42,301,064	4,103,416		15,119,000		118,714,402	119,036,139	119,323,523
						Government Grants		57,190,922	42,301,064	4,103,416		9,557,000		113,152,402	119,036,139	119,323,523
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						5,562,000		5,562,000	0	0
				Secondary and Tertiary I			7,408	57,071,274	17,353,564	4,103,416		9,956,823		88,485,077	89,834,491	88,421,875
						Government Grants		57,071,274	17,353,564	4,103,416		6,156,823		84,685,077	89,834,491	88,421,875
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						3,800,000		3,800,000	0	0
	70000	0731			Regional Secondary Health Care Services		3,389	26,616,814	5,822,274	1,656,986		1,248,000		35,344,074	35,461,051	35,461,051
						Government Grants		26,616,814	5,822,274	1,656,986		1,248,000		35,344,074	35,461,051	35,461,051
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	70100	0732			KCUC Tertiary Health Services		3,464	26,571,278	7,983,650	2,246,988		8,006,823		44,808,739	44,764,810	43,352,194
						Government Grants		26,571,278	7,983,650	2,246,988		4,206,823		41,008,739	44,764,810	43,352,194
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						3,800,000		3,800,000	0	0
	70900	0732			QSKUK-Tertiary Health Services		185	1,298,959	305,954	56,500		595,000		2,256,413	3,292,516	3,292,516
						Government Grants		1,298,959	305,954	56,500		595,000		2,256,413	3,292,516	3,292,516
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	71200	0732			Mental Health Service		258	1,758,899	1,052,202	103,059		47,000		2,961,160	3,056,540	3,056,540
						Government Grants		1,758,899	1,052,202	103,059		47,000		2,961,160	3,056,540	3,056,540
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	72700	0732			Other Tertiary Health Programs		112	825,323	194,484	39,883		60,000		1,119,690	1,159,573	1,159,573
						Government Grants		825,323	194,484	39,883		60,000		1,119,690	1,159,573	1,159,573
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	72800	0732			Invasive Cardiac Surgery and Cardiology				1,995,000					1,995,000	2,100,000	2,100,000
						Government Grants			1,995,000					1,995,000	2,100,000	2,100,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration o			30	119,648	24,947,500			5,162,177		30,229,325	29,201,648	30,901,648
						Government Grants		119,648	24,947,500			3,400,177		28,467,325	29,201,648	30,901,648
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,762,000		1,762,000	0	0
	11320	0760			Central Administration of SHSKUK		30	119,648	24,947,500			5,162,177		30,229,325	29,201,648	30,901,648
						Government Grants		119,648	24,947,500			3,400,177		28,467,325	29,201,648	30,901,648
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,762,000		1,762,000	0	0
221			Ministry of Regional Development				54	415,343	332,500	11,360	2,500,000	2,500,000		5,759,203	5,778,779	5,780,867
						Government Grants		415,343	332,500	11,360	2,500,000	2,500,000		5,759,203	5,778,779	5,780,867
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Administration			37	221,083	255,500	11,360	2,500,000	2,500,000		5,487,943	5,507,520	5,509,609
						Government Grants		221,083	255,500	11,360	2,500,000	2,500,000		5,487,943	5,507,520	5,509,609
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11321	0131			Administration - MRD		37	221,083	255,500	11,360	2,500,000	2,500,000		5,487,943	5,507,520	5,509,609
						Government Grants		221,083	255,500	11,360	2,500,000	2,500,000		5,487,943	5,507,520	5,509,609
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of the Minister			17	194,260	77,000					271,260	271,259	271,258
						Government Grants		194,260	77,000					271,260	271,259	271,258
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	11421	0131			Office of Minister - MRD		17	194,260	77,000					271,260	271,259	271,258
						Government Grants		194,260	77,000					271,260	271,259	271,258
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
224			Health Insurance Fund				52	632,913	1,007,130	66,160	6,000,000	900,000		8,606,203	8,049,415	7,552,594
						Government Grants		632,913	1,007,130	66,160	6,000,000	900,000		8,606,203	8,049,415	7,552,594
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Administration of Health			52	632,913	1,007,130	66,160		900,000		2,606,203	2,049,415	1,552,594
						Government Grants		632,913	1,007,130	66,160		900,000		2,606,203	2,049,415	1,552,594
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	11324	0133			Administration of Health Insurance Fund		52	632,913	1,007,130	66,160		900,000		2,606,203	2,049,415	1,552,594
						Government Grants		632,913	1,007,130	66,160		900,000		2,606,203	2,049,415	1,552,594
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Treatment Out of Public							6,000,000			6,000,000	6,000,000	6,000,000
						Government Grants					6,000,000			6,000,000	6,000,000	6,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	71600	0732			Treatment Out of Public Health Institutions						6,000,000			6,000,000	6,000,000	6,000,000
						Government Grants					6,000,000			6,000,000	6,000,000	6,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
230			Independent Procurement Commissi				42	367,772	303,290	20,000		150,000		841,062	793,864	795,712
						Government Grants		367,772	303,290	20,000		150,000		841,062	793,864	795,712
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Procureme			42	367,772	303,290	20,000		150,000		841,062	793,864	795,712
						Government Grants		367,772	303,290	20,000		150,000		841,062	793,864	795,712
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	14500	0133			Independent Procurement Commission		42	367,772	303,290	20,000		150,000		841,062	793,864	795,712
						Government Grants		367,772	303,290	20,000		150,000		841,062	793,864	795,712
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
231			Academy of Science and Arts				57	872,970	384,946	5,000				1,262,916	1,287,278	1,291,665
						Government Grants		872,970	384,946	5,000				1,262,916	1,287,278	1,291,665
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Academy of Science and			57	872,970	384,946	5,000				1,262,916	1,287,278	1,291,665
						Government Grants		872,970	384,946	5,000				1,262,916	1,287,278	1,291,665
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	91300	0970			Academy of Science and Arts		57	872,970	384,946	5,000				1,262,916	1,287,278	1,291,665
						Government Grants		872,970	384,946	5,000				1,262,916	1,287,278	1,291,665
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
232			Contingent Expenditures									2,000,000	6,800,000	8,800,000	6,800,000	6,800,000
						Government Grants						2,000,000	6,800,000	8,800,000	6,800,000	6,800,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Contingent Expenditure								2,000,000	6,800,000	8,800,000	6,800,000	6,800,000
						Government Grants						2,000,000	6,800,000	8,800,000	6,800,000	6,800,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	13100	0112			Contingent Expenditures							2,000,000	6,800,000	8,800,000	6,800,000	6,800,000
						Government Grants						2,000,000	6,800,000	8,800,000	6,800,000	6,800,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
235			Telecommunication Regulatory Auth				40	443,625	451,470	14,700		740,000		1,649,795	1,675,775	1,678,004
						Government Grants		443,625	451,470	14,700		740,000		1,649,795	1,675,775	1,678,004
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Telecommunication Reg			40	443,625	451,470	14,700		740,000		1,649,795	1,675,775	1,678,004
						Government Grants		443,625	451,470	14,700		740,000		1,649,795	1,675,775	1,678,004
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11323	0460			Telecommunication Regulatory Authority		40	443,625	451,470	14,700		740,000		1,649,795	1,675,775	1,678,004
						Government Grants		443,625	451,470	14,700		740,000		1,649,795	1,675,775	1,678,004
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
236			Anti-Corruption Agency				43	431,546	131,963	8,500				572,009	581,112	583,281
						Government Grants		431,546	131,963	8,500				572,009	581,112	583,281
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Anti-Corruption Agency			43	431,546	131,963	8,500				572,009	581,112	583,281
						Government Grants		431,546	131,963	8,500				572,009	581,112	583,281
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	20400	0160			Anti-Corruption Agency		43	431,546	131,963	8,500				572,009	581,112	583,281
						Government Grants		431,546	131,963	8,500				572,009	581,112	583,281
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
238			Energy Regulatory Office				32	516,622	208,365	22,000		72,000		818,987	831,337	833,933
						Government Grants		516,622	208,365	22,000		72,000		818,987	831,337	833,933
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Energy Regulatory Offic			32	516,622	208,365	22,000		72,000		818,987	831,337	833,933
						Government Grants		516,622	208,365	22,000		72,000		818,987	831,337	833,933
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	42500	0435			Energy Regulatory Office		32	516,622	208,365	22,000		72,000		818,987	831,337	833,933
						Government Grants		516,622	208,365	22,000		72,000		818,987	831,337	833,933
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
240			Procurment Reviw Body				30	267,722	122,887	5,100				395,709	388,515	389,861
						Government Grants		267,722	122,887	5,100				395,709	388,515	389,861
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Procurment Reviw Body			30	267,722	122,887	5,100				395,709	388,515	389,861
						Government Grants		267,722	122,887	5,100				395,709	388,515	389,861
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	15900	0112			Procurment Reviw Body		30	267,722	122,887	5,100				395,709	388,515	389,861
						Government Grants		267,722	122,887	5,100				395,709	388,515	389,861
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
241			Legal Aid Komision				28	210,245	202,454	10,000				422,699	424,405	425,462
						Government Grants		210,245	202,454	10,000				422,699	424,405	425,462
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Legal Aid Komision			28	210,245	202,454	10,000				422,699	424,405	425,462
						Government Grants		210,245	202,454	10,000				422,699	424,405	425,462
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	32600	0330			Legal Aid Komision		28	210,245	202,454	10,000				422,699	424,405	425,462
						Government Grants		210,245	202,454	10,000				422,699	424,405	425,462
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
242			University of Prishtina				2,081	20,986,212	3,422,513	1,175,000	1,444,000	7,900,001		34,927,726	35,012,788	35,118,244
						Government Grants		18,327,239	3,183,954	1,175,000	343,782	7,900,001		30,929,976	31,015,038	31,120,494
						Own Sources		2,658,973	238,559		1,100,218	0		3,997,750	3,997,750	3,997,750
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				University of Prishtina			2,081	20,986,212	3,422,513	1,175,000	1,444,000	7,900,001		34,927,726	35,012,788	35,118,244
						Government Grants		18,327,239	3,183,954	1,175,000	343,782	7,900,001		30,929,976	31,015,038	31,120,494
						Own Sources		2,658,973	238,559		1,100,218	0		3,997,750	3,997,750	3,997,750
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	90400	0941			University of Prishtina		2,081	20,986,212	3,422,513	1,175,000	1,444,000	7,900,001		34,927,726	35,012,788	35,118,244
						Government Grants		18,327,239	3,183,954	1,175,000	343,782	7,900,001		30,929,976	31,015,038	31,120,494
						Own Sources		2,658,973	238,559		1,100,218	0		3,997,750	3,997,750	3,997,750
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
243			Constitucional Court of Kosovo				70	1,172,237	391,117	4,000		268,000		1,835,354	1,858,800	1,864,691
						Government Grants		1,172,237	391,117	4,000		268,000		1,835,354	1,858,800	1,864,691
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Constitucional Court of			70	1,172,237	391,117	4,000		268,000		1,835,354	1,858,800	1,864,691
						Government Grants		1,172,237	391,117	4,000		268,000		1,835,354	1,858,800	1,864,691
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	23800	0330			Constitucional Court of Kosovo		70	1,172,237	391,117	4,000		268,000		1,835,354	1,858,800	1,864,691
						Government Grants		1,172,237	391,117	4,000		268,000		1,835,354	1,858,800	1,864,691
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
244			Kosovo Competition Commission				24	269,282	63,518	14,000				346,800	351,489	352,843
						Government Grants		269,282	63,518	14,000				346,800	351,489	352,843
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Competition Au			24	269,282	63,518	14,000				346,800	351,489	352,843
						Government Grants		269,282	63,518	14,000				346,800	351,489	352,843
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	25000	0411			Kosovo Competition Authority		24	269,282	63,518	14,000				346,800	351,489	352,843
						Government Grants		269,282	63,518	14,000				346,800	351,489	352,843
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
245			Kosovo Intelligence Agency				140	4,565,771	1,729,268	40,000	500,000	2,000,000		8,835,039	8,948,882	8,971,825
						Government Grants		4,565,771	1,729,268	40,000	500,000	2,000,000		8,835,039	8,948,882	8,971,825
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Intelligence Age			140	4,565,771	1,729,268	40,000	500,000	2,000,000		8,835,039	8,948,882	8,971,825
						Government Grants		4,565,771	1,729,268	40,000	500,000	2,000,000		8,835,039	8,948,882	8,971,825
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	25500	0360			Kosovo Intelligence Agency		140	4,565,771	1,729,268	40,000	500,000	2,000,000		8,835,039	8,948,882	8,971,825
						Government Grants		4,565,771	1,729,268	40,000	500,000	2,000,000		8,835,039	8,948,882	8,971,825
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
246			Kosovo cultural heritage council				16	129,262	83,593	2,550				215,405	220,451	221,100
						Government Grants		129,262	83,593	2,550				215,405	220,451	221,100
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Kosovo Cultural Heritag			16	129,262	83,593	2,550				215,405	220,451	221,100
						Government Grants		129,262	83,593	2,550				215,405	220,451	221,100
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	25600	0820			Kosovo Cultural Heritage Council		16	129,262	83,593	2,550				215,405	220,451	221,100
						Government Grants		129,262	83,593	2,550				215,405	220,451	221,100
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
247			Election Complaints Panel and Appe				20	135,364	69,932	7,820				213,116	217,474	218,154
						Government Grants		135,364	69,932	7,820				213,116	217,474	218,154
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Election Complaints Par			20	135,364	69,932	7,820				213,116	217,474	218,154
						Government Grants		135,364	69,932	7,820				213,116	217,474	218,154
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	25700	0160			Election Complaints Panel and Appeals		20	135,364	69,932	7,820				213,116	217,474	218,154
						Government Grants		135,364	69,932	7,820				213,116	217,474	218,154
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
248			Radio Television of Kosova								8,960,000			8,960,000	8,960,000	8,960,000
						Government Grants					8,960,000			8,960,000	8,960,000	8,960,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Radio Television of Kos							8,960,000			8,960,000	8,960,000	8,960,000
						Government Grants					8,960,000			8,960,000	8,960,000	8,960,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	25900	0830			Radio Television of Kosova						8,960,000			8,960,000	8,960,000	8,960,000
						Government Grants					8,960,000			8,960,000	8,960,000	8,960,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
249			Independent Supervisory Council for				30	268,836	111,490	3,825				384,151	391,364	392,714
						Government Grants		268,836	111,490	3,825				384,151	391,364	392,714
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Independent Supervisor			30	268,836	111,490	3,825				384,151	391,364	392,714
						Government Grants		268,836	111,490	3,825				384,151	391,364	392,714
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	12200	0131			Independent Supervisory Council for Kosov		30	268,836	111,490	3,825				384,151	391,364	392,714
						Government Grants		268,836	111,490	3,825				384,151	391,364	392,714
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
250			Kosovo Prosecutorial Council				844	10,469,797	2,516,859	200,680		1,834,500		15,021,836	15,376,828	16,929,438
						Government Grants		10,469,797	2,516,859	200,680		1,834,500		15,021,836	15,376,828	16,929,438
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Prosecutors and the Adr			738	9,149,799	2,223,129	128,733		1,834,500		13,336,161	13,715,537	15,206,936
						Government Grants		9,149,799	2,223,129	128,733		1,834,500		13,336,161	13,715,537	15,206,936
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	33500	0330			Prosecutors and the Administration		738	9,149,799	2,223,129	128,733		1,834,500		13,336,161	13,715,537	15,206,936
						Government Grants		9,149,799	2,223,129	128,733		1,834,500		13,336,161	13,715,537	15,206,936
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Special Prosecutors			66	1,102,043	211,080	67,947				1,381,070	1,348,624	1,399,147
						Government Grants		1,102,043	211,080	67,947				1,381,070	1,348,624	1,399,147
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	32200	0330			Special Prosecutors		66	1,102,043	211,080	67,947				1,381,070	1,348,624	1,399,147
						Government Grants		1,102,043	211,080	67,947				1,381,070	1,348,624	1,399,147
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Unit for the Protection a			36	203,590	51,978	4,000				259,568	268,922	279,611
						Government Grants		203,590	51,978	4,000				259,568	268,922	279,611
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	33000	0330			Unit for the Protection and Assistance of Vi		36	203,590	51,978	4,000				259,568	268,922	279,611
						Government Grants		203,590	51,978	4,000				259,568	268,922	279,611
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Unit Against Economic C			4	14,364	30,672					45,036	43,744	43,744
						Government Grants		14,364	30,672					45,036	43,744	43,744
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	37500	0112			Unit Against Economic Crime		4	14,364	30,672					45,036	43,744	43,744
						Government Grants		14,364	30,672					45,036	43,744	43,744
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
251			Information and Privacy Agency				34	225,324	154,326	6,450				386,100	395,348	396,481
						Government Grants		225,324	154,326	6,450				386,100	395,348	396,481
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Information and Privacy			34	225,324	154,326	6,450				386,100	395,348	396,481
						Government Grants		225,324	154,326	6,450				386,100	395,348	396,481
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	26100	0133			Information and Privacy Agency		34	225,324	154,326	6,450				386,100	395,348	396,481
						Government Grants		225,324	154,326	6,450				386,100	395,348	396,481
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
253			Agency for the Manage of Memorial (				21	171,829	507,127	63,000		5,080,000		5,821,956	5,810,559	5,811,422
						Government Grants		171,829	507,127	63,000		5,080,000		5,821,956	5,810,559	5,811,422
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agency for the Manage c			21	171,829	507,127	63,000		5,080,000		5,821,956	5,810,559	5,811,422
						Government Grants		171,829	507,127	63,000		5,080,000		5,821,956	5,810,559	5,811,422
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	27900	0860			Agency for the Manage of Memorial Comple		21	171,829	507,127	63,000		5,080,000		5,821,956	5,810,559	5,811,422
						Government Grants		171,829	507,127	63,000		5,080,000		5,821,956	5,810,559	5,811,422
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
313			Water Services Regulatory Authority				21	248,090	127,770	6,503				382,363	390,328	391,575
						Government Grants		248,090	127,770	6,503				382,363	390,328	391,575
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Water Services Regulato			21	248,090	127,770	6,503				382,363	390,328	391,575
						Government Grants		248,090	127,770	6,503				382,363	390,328	391,575
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	50200	0520			Water Services Regulatory Authority		21	248,090	127,770	6,503				382,363	390,328	391,575
						Government Grants		248,090	127,770	6,503				382,363	390,328	391,575
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
314			Railways Regulatory Office				29	247,076	158,820	6,400				412,296	421,891	423,132
						Government Grants		247,076	158,820	6,400				412,296	421,891	423,132
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Railways Regulatory Off			29	247,076	158,820	6,400				412,296	421,891	423,132
						Government Grants		247,076	158,820	6,400				412,296	421,891	423,132
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	45500	0453			Railways Regulatory Office		29	247,076	158,820	6,400				412,296	421,891	423,132
						Government Grants		247,076	158,820	6,400				412,296	421,891	423,132
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
317			Civil Aviation Authority				30	753,477	211,899	13,738				979,114	994,035	997,821
						Government Grants		753,477	211,899	13,738				979,114	994,035	997,821
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Civil Aviation Authority			30	753,477	211,899	13,738				979,114	994,035	997,821
						Government Grants		753,477	211,899	13,738				979,114	994,035	997,821
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	45400	0454			Civil Aviation Authority		30	753,477	211,899	13,738				979,114	994,035	997,821
						Government Grants		753,477	211,899	13,738				979,114	994,035	997,821
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
318			Independent Commission for Mines a				76	822,592	376,467	30,600		200,000		1,429,659	1,453,586	1,457,719
						Government Grants		822,592	376,467	30,600		200,000		1,429,659	1,453,586	1,457,719
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Commissio			76	822,592	376,467	30,600		200,000		1,429,659	1,453,586	1,457,719
						Government Grants		822,592	376,467	30,600		200,000		1,429,659	1,453,586	1,457,719
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	81200	0431			Independent Commission for Mines and Mi		76	822,592	376,467	30,600		200,000		1,429,659	1,453,586	1,457,719
						Government Grants		822,592	376,467	30,600		200,000		1,429,659	1,453,586	1,457,719
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
302			National Audit Office				173	2,077,454	691,695	45,000		300,000		3,114,149	2,900,941	2,871,380
						Government Grants		2,077,454	671,695	45,000		300,000		3,094,149	2,880,941	2,851,380
						Own Sources			20,000			0		20,000	20,000	20,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Auditor G			173	2,077,454	691,695	45,000		300,000		3,114,149	2,900,941	2,871,380
						Government Grants		2,077,454	671,695	45,000		300,000		3,094,149	2,880,941	2,851,380
						Own Sources			20,000			0		20,000	20,000	20,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	13400	0112			Department of Auditor General		173	2,077,454	691,695	45,000		300,000		3,114,149	2,900,941	2,871,380
						Government Grants		2,077,454	671,695	45,000		300,000		3,094,149	2,880,941	2,851,380
						Own Sources			20,000			0		20,000	20,000	20,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
319			Independent Media Commission				39	446,682	347,113	28,000		130,000		951,795	892,298	894,543
						Government Grants		446,682	347,113	28,000		130,000		951,795	892,298	894,543
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Independent Media Com			39	446,682	347,113	28,000		130,000		951,795	892,298	894,543
						Government Grants		446,682	347,113	28,000		130,000		951,795	892,298	894,543
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	81100	0830			Independent Media Commission		39	446,682	347,113	28,000		130,000		951,795	892,298	894,543
						Government Grants		446,682	347,113	28,000		130,000		951,795	892,298	894,543
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
320			Central Electoral Commission				86	1,104,184	555,748	32,650	4,200,000	283,900		6,176,482	15,958,402	5,963,951
						Government Grants		1,104,184	555,748	32,650	4,200,000	283,900		6,176,482	15,958,402	5,963,951
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Secretariat			86	1,104,184	311,279	32,650		48,900		1,497,013	1,470,474	1,519,482
						Government Grants		1,104,184	311,279	32,650		48,900		1,497,013	1,470,474	1,519,482
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	14100	0160			Secretariat		86	1,104,184	311,279	32,650		48,900		1,497,013	1,470,474	1,519,482
						Government Grants		1,104,184	311,279	32,650		48,900		1,497,013	1,470,474	1,519,482
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Elections					244,469			235,000		479,469	10,287,928	244,469
						Government Grants			244,469			235,000		479,469	10,287,928	244,469
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	14200	0160			Elections				244,469			235,000		479,469	10,287,928	244,469
						Government Grants			244,469			235,000		479,469	10,287,928	244,469
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Democrattization Suppo							4,200,000			4,200,000	4,200,000	4,200,000
						Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	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				78	977,962	322,353	15,000		58,500		1,373,815	1,307,204	1,312,119
						Government Grants		977,962	322,353	15,000		58,500		1,373,815	1,307,204	1,312,119
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Ombudsman Institution			78	977,962	322,353	15,000		58,500		1,373,815	1,307,204	1,312,119
						Government Grants		977,962	322,353	15,000		58,500		1,373,815	1,307,204	1,312,119
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	32400	0330			Ombudsman Institution		78	977,962	322,353	15,000		58,500		1,373,815	1,307,204	1,312,119
						Government Grants		977,962	322,353	15,000		58,500		1,373,815	1,307,204	1,312,119
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
322			Academy of Justice				32	261,944	655,880	16,500		30,000		964,324	970,153	971,470
						Government Grants		261,944	655,880	16,500		30,000		964,324	970,153	971,470
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Academy of Justice			32	261,944	655,880	16,500		30,000		964,324	970,153	971,470
						Government Grants		261,944	655,880	16,500		30,000		964,324	970,153	971,470
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	91600	0970			Academy of Justice		32	261,944	655,880	16,500		30,000		964,324	970,153	971,470
						Government Grants		261,944	655,880	16,500		30,000		964,324	970,153	971,470
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
328			Kosovo Judical Council Secretariat				2,113	23,549,021	4,013,569	448,950	500,000	1,310,000		29,821,540	30,297,191	31,965,525
						Government Grants		22,357,763	4,013,569	448,950		1,310,000		28,130,282	28,606,003	30,274,337
						Own Sources		1,191,258			500,000	0		1,691,258	1,691,188	1,691,188
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				The Supreme Court and			95	1,587,185	53,000	10,140				1,650,325	1,650,754	1,651,255
						Government Grants		1,550,015	53,000	10,140				1,613,155	1,613,654	1,614,155
						Own Sources		37,170						37,170	37,100	37,100
						Financing by Borrowing										
						Revenue from PAK										
	31600	0330			The Supreme Court and the Special Chamb		95	1,587,185	53,000	10,140				1,650,325	1,650,754	1,651,255
						Government Grants		1,550,015	53,000	10,140				1,613,155	1,613,654	1,614,155
						Own Sources		37,170						37,170	37,100	37,100
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				KJC Secretariat			82	1,779,216	1,768,799	62,810	500,000	1,310,000		5,420,825	5,687,399	7,491,290
						Government Grants		1,723,356	1,768,799	62,810		1,310,000		4,864,965	5,131,539	6,935,430
						Own Sources		55,860			500,000	0		555,860	555,860	555,860
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	33300	0330			KJC Secretariat		82	1,779,216	1,768,799	62,810	500,000	1,310,000		5,420,825	5,687,399	7,491,290
						Government Grants		1,723,356	1,768,799	62,810		1,310,000		4,864,965	5,131,539	6,935,430
						Own Sources		55,860			500,000	0		555,860	555,860	555,860
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Court Audit Unit			7	108,938	25,500	1,000				135,438	135,438	135,438
						Government Grants		104,528	25,500	1,000				131,028	131,028	131,028
						Own Sources		4,410						4,410	4,410	4,410
						Financing by Borrowing										
						Revenue from PAK										
	33800	0330			Court Audit Unit		7	108,938	25,500	1,000				135,438	135,438	135,438
						Government Grants		104,528	25,500	1,000				131,028	131,028	131,028
						Own Sources		4,410						4,410	4,410	4,410
						Financing by Borrowing										
						Revenue from PAK										
				The Court of Appeals			144	2,032,088	42,500	8,000				2,082,588	2,082,588	2,082,588
						Government Grants		1,960,058	42,500	8,000				2,010,558	2,010,558	2,010,558
						Own Sources		72,030						72,030	72,030	72,030
						Financing by Borrowing										
						Revenue from PAK										
	38000	0330			The Court of Appeals		144	2,032,088	42,500	8,000				2,082,588	2,082,588	2,082,588
						Government Grants		1,960,058	42,500	8,000				2,010,558	2,010,558	2,010,558
						Own Sources		72,030						72,030	72,030	72,030
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Pristina			495	5,128,281	609,270	55,000				5,792,551	5,903,306	5,765,391
						Government Grants		4,875,441	609,270	55,000				5,539,711	5,650,466	5,512,551
						Own Sources		252,840						252,840	252,840	252,840
						Financing by Borrowing										
						Revenue from PAK										
	38100	0330			Basic Court in Pristina		495	5,128,281	609,270	55,000				5,792,551	5,903,306	5,765,391
						Government Grants		4,875,441	609,270	55,000				5,539,711	5,650,466	5,512,551
						Own Sources		252,840						252,840	252,840	252,840
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Prizren			218	2,190,389	255,500	42,000				2,487,889	2,547,889	2,547,889
						Government Grants		2,059,139	255,500	42,000				2,356,639	2,416,639	2,416,639
						Own Sources		131,250						131,250	131,250	131,250
						Financing by Borrowing										
						Revenue from PAK										
	38200	0330			Basic Court in Prizren		218	2,190,389	255,500	42,000				2,487,889	2,547,889	2,547,889
						Government Grants		2,059,139	255,500	42,000				2,356,639	2,416,639	2,416,639
						Own Sources		131,250						131,250	131,250	131,250
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
				Basic Court in Gjilan			208	2,135,661	297,000	56,000				2,488,661	2,499,209	2,499,761
						Government Grants		2,010,711	297,000	56,000				2,363,711	2,374,259	2,374,811
						Own Sources		124,950						124,950	124,950	124,950
						Financing by Borrowing										
						Revenue from PAK										
	38300	0330			Basic Court in Gjilan		208	2,135,661	297,000	56,000				2,488,661	2,499,209	2,499,761
						Government Grants		2,010,711	297,000	56,000				2,363,711	2,374,259	2,374,811
						Own Sources		124,950						124,950	124,950	124,950
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Ferizaj			165	1,638,576	194,500	55,000				1,888,076	1,898,575	1,899,076
						Government Grants		1,545,546	194,500	55,000				1,795,046	1,805,545	1,806,046
						Own Sources		93,030						93,030	93,030	93,030
						Financing by Borrowing										
						Revenue from PAK										
	38400	0330			Basic Court in Ferizaj		165	1,638,576	194,500	55,000				1,888,076	1,898,575	1,899,076
						Government Grants		1,545,546	194,500	55,000				1,795,046	1,805,545	1,806,046
						Own Sources		93,030						93,030	93,030	93,030
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Peja			222	2,268,187	207,000	59,000				2,534,187	2,534,785	2,534,337
						Government Grants		2,139,877	207,000	59,000				2,405,877	2,406,475	2,406,027
						Own Sources		128,310						128,310	128,310	128,310
						Financing by Borrowing										
						Revenue from PAK										
	38500	0330			Basic Court in Peja		222	2,268,187	207,000	59,000				2,534,187	2,534,785	2,534,337
						Government Grants		2,139,877	207,000	59,000				2,405,877	2,406,475	2,406,027
						Own Sources		128,310						128,310	128,310	128,310
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Gjakova			148	1,547,455	199,000	45,000				1,791,455	1,791,954	1,792,455
						Government Grants		1,454,425	199,000	45,000				1,698,425	1,698,924	1,699,425
						Own Sources		93,030						93,030	93,030	93,030
						Financing by Borrowing										
						Revenue from PAK										
	38600	0330			Basic Court in Gjakova		148	1,547,455	199,000	45,000				1,791,455	1,791,954	1,792,455
						Government Grants		1,454,425	199,000	45,000				1,698,425	1,698,924	1,699,425
						Own Sources		93,030						93,030	93,030	93,030
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Mitrovica			329	3,133,045	361,500	55,000				3,549,545	3,565,293	3,566,045
						Government Grants		2,934,667	361,500	55,000				3,351,167	3,366,915	3,367,667
						Own Sources		198,378						198,378	198,378	198,378
						Financing by Borrowing										
						Revenue from PAK										
	38700	0330			Basic Court in Mitrovica		329	3,133,045	361,500	55,000				3,549,545	3,565,293	3,566,045
						Government Grants		2,934,667	361,500	55,000				3,351,167	3,366,915	3,367,667
						Own Sources		198,378						198,378	198,378	198,378
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2020
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
329			The Kosovo Agency for Property Co				200	1,257,950	1,136,285	88,523		431,500		2,914,258	2,580,353	2,486,674
						Government Grants		1,257,950	1,136,285	88,523		431,500		2,914,258	2,580,353	2,486,674
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				The Kosovo Agency for			200	1,257,950	1,136,285	88,523		431,500		2,914,258	2,580,353	2,486,674
						Government Grants		1,257,950	1,136,285	88,523		431,500		2,914,258	2,580,353	2,486,674
						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		200	1,257,950	1,136,285	88,523		431,500		2,914,258	2,580,353	2,486,674
						Government Grants		1,257,950	1,136,285	88,523		431,500		2,914,258	2,580,353	2,486,674
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
						Total:	40,639	337,141,266	246,684,189	18,817,105	619,222,004	431,845,884	9,880,000	1,663,590,448	1,655,114,250	1,741,918,198
			Total Kosovo Budget			Government Grants:		332,038,118	236,489,846	18,578,315	606,149,458	320,027,108	9,880,000	1,523,162,845	1,621,450,029	1,721,007,372
						Own Sources:		5,103,148	1,966,048	236,090	2,006,847	0	0	9,312,133	9,322,063	9,313,863
						Financing by Borrowing:		0	8,228,296	2,700	11,065,699	26,818,776	0	46,115,471	24,342,158	11,596,963
						Revenue from PAK:					0	85,000,000		85,000,000	0	0

Kosovo Budget for year 2020
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
239			Privatisation Agency of Kosovo				257	5,323,618	2,578,300	98,000	40,000	80,000		8,119,918	8,272,236	8,312,557
						Governement Grants		5,323,618	2,578,300	98,000	40,000	80,000		8,119,918	8,272,236	8,312,557
						Dedicated Revenues						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
				Privatisation					350,000					350,000	350,000	350,000
						Governement Grants			350,000					350,000	350,000	350,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
	22600	0490			Privatisation				350,000					350,000	350,000	350,000
						Governement Grants			350,000					350,000	350,000	350,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
				Liquidation					521,317					521,317	521,317	521,317
						Governement Grants			521,317					521,317	521,317	521,317
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
	22700	0490			Liquidation				521,317					521,317	521,317	521,317
						Governement Grants			521,317					521,317	521,317	521,317
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
				Central Administration			257	5,323,618	1,156,983	98,000		80,000		6,658,601	6,968,919	6,995,240
						Governement Grants		5,323,618	1,156,983	98,000		80,000		6,658,601	6,968,919	6,995,240
						Dedicated Revenues						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
	22900	0490			Central Administration		257	5,323,618	1,156,983	98,000		80,000		6,658,601	6,968,919	6,995,240
						Governement Grants		5,323,618	1,156,983	98,000		80,000		6,658,601	6,968,919	6,995,240
						Dedicated Revenues						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
				Legal Department					80,000					80,000	90,000	90,000
						Governement Grants			80,000					80,000	90,000	90,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
	23000	0490			Legal Department				80,000					80,000	90,000	90,000
						Governement Grants			80,000					80,000	90,000	90,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
				Internal Audit					60,000					60,000	60,000	60,000
						Governement Grants			60,000					60,000	60,000	60,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										

Kosovo Budget for year 2020
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
	23100	0490			Internal Audit				60,000					60,000	60,000	60,000
						Governement Grants			60,000					60,000	60,000	60,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
				Monitoring and Control I					410,000		40,000			450,000	282,000	296,000
						Governement Grants			410,000		40,000			450,000	282,000	296,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
	23200	0490			Monitoring and Control Department				410,000		40,000			450,000	282,000	296,000
						Governement Grants			410,000		40,000			450,000	282,000	296,000
						Dedicated Revenues										
						Financing by Borrowing										
						Revenues from PAK										
254			Agency for Air Navigation Service				180	2,838,816	1,418,857	102,370		3,732,550		8,092,593	7,106,787	7,121,052
						Governement Grants						2,392,726		2,392,726	2,732,550	2,732,550
						Dedicated Revenues		2,838,816	1,418,857	102,370		1,339,824		5,699,867	4,374,237	4,388,502
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
				Agency for Air Navigatio			180	2,838,816	1,418,857	102,370		3,732,550		8,092,593	7,106,787	7,121,052
						Governement Grants						2,392,726		2,392,726	2,732,550	2,732,550
						Dedicated Revenues		2,838,816	1,418,857	102,370		1,339,824		5,699,867	4,374,237	4,388,502
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				
	37600	0454			Agency for Air Navigation Service		180	2,838,816	1,418,857	102,370		3,732,550		8,092,593	7,106,787	7,121,052
						Governement Grants						2,392,726		2,392,726	2,732,550	2,732,550
						Dedicated Revenues		2,838,816	1,418,857	102,370		1,339,824		5,699,867	4,374,237	4,388,502
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0				

Total Kosovo Budget										
Total:	437	8,162,434	3,997,157	200,370	40,000	3,812,550		16,212,511	15,379,023	15,433,609
Government Grants:		5,323,618	2,578,300	98,000	40,000	2,472,726		10,512,644	11,004,786	11,045,107
Dedicated Revenues:		2,838,816	1,418,857	102,370	0	1,339,824		5,699,867	4,374,237	4,388,502
Financing by Borrowing:		0	0	0	0	0		0	0	0
Revenues from PAK:						0		0		

Kosovo Budget for year 2020
Tabela 3.1.B: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cod Func	Ministries/ Institutions	Programs	Pod-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
203			Ministry of Agriculture, Forestry and									2,720,000		2,720,000	1,000,000	0
						Investment Clause						2,720,000		2,720,000	1,000,000	0
				Central Administration S								2,720,000		2,720,000	1,000,000	0
						Investment Clause						2,720,000		2,720,000	1,000,000	0
	11303	0421			Department of Finance and General Service							2,720,000		2,720,000	1,000,000	0
						Investment Clause						2,720,000		2,720,000	1,000,000	0
204			Ministry of EETIESI									18,803,238		18,803,238	54,650,000	63,620,000
						Investment Clause						18,803,238		18,803,238	54,650,000	63,620,000
				Economic Development								2,933,238		2,933,238	4,000,000	1,000,000
						Investment Clause						2,933,238		2,933,238	4,000,000	1,000,000
	46500	0411			Metrology Agency of Kosovo							2,210,984		2,210,984	3,028,427	0
						Investment Clause						2,210,984		2,210,984	3,028,427	0
	46600	0411			Market Inspectorate							722,254		722,254	971,573	1,000,000
						Investment Clause						722,254		722,254	971,573	1,000,000
				POE Policy and Monitor								13,250,000		13,250,000	48,662,124	62,005,000
						Investment Clause						13,250,000		13,250,000	48,662,124	62,005,000
	22500	0474			Waste and Water							10,250,000		10,250,000	46,250,000	62,005,000
						Investment Clause						10,250,000		10,250,000	46,250,000	62,005,000
	23300	0133			POE Policy and Monitoring Unit							3,000,000		3,000,000	2,412,124	0
						Investment Clause						3,000,000		3,000,000	2,412,124	0
				Department of Post and								2,620,000		2,620,000	1,987,876	615,000
						Investment Clause						2,620,000		2,620,000	1,987,876	615,000
	42300	0460			Department of Post and Telecommunicatio							2,620,000		2,620,000	1,987,876	615,000
						Investment Clause						2,620,000		2,620,000	1,987,876	615,000
205			Ministry of Infrastructure and Enviro									40,792,000		40,792,000	107,550,000	91,435,000
						Investment Clause						40,792,000		40,792,000	107,550,000	91,435,000
				Road Infrastructure								22,000,000		22,000,000	70,000,000	60,000,000
						Investment Clause						22,000,000		22,000,000	70,000,000	60,000,000
	41800	0451			Rehabilitation of Roads							22,000,000		22,000,000	70,000,000	60,000,000
						Investment Clause						22,000,000		22,000,000	70,000,000	60,000,000
				Department of Road Tra								12,630,000		12,630,000	7,750,000	5,220,000
						Investment Clause						12,630,000		12,630,000	7,750,000	5,220,000
	45900	0451			Department of Land Transportation							12,630,000		12,630,000	7,750,000	5,220,000
						Investment Clause						12,630,000		12,630,000	7,750,000	5,220,000
				Regional Authority of Ri								3,000,000		3,000,000	26,000,000	26,000,000
						Investment Clause						3,000,000		3,000,000	26,000,000	26,000,000
	60800	0630			Regional Authority of River Basins							3,000,000		3,000,000	26,000,000	26,000,000
						Investment Clause						3,000,000		3,000,000	26,000,000	26,000,000
				Kosovo Cadastral Agen								3,162,000		3,162,000	3,800,000	215,000
						Investment Clause						3,162,000		3,162,000	3,800,000	215,000
	60100	0610			Cadastral Services							3,162,000		3,162,000	3,800,000	215,000
						Investment Clause						3,162,000		3,162,000	3,800,000	215,000
206			Ministry of Health									2,000,000		2,000,000	18,000,000	33,000,000
						Investment Clause						2,000,000		2,000,000	18,000,000	33,000,000
				Health System Support I								2,000,000		2,000,000	18,000,000	33,000,000
						Investment Clause						2,000,000		2,000,000	18,000,000	33,000,000
	72100	0760			Other Programs							2,000,000		2,000,000	18,000,000	33,000,000
						Investment Clause						2,000,000		2,000,000	18,000,000	33,000,000
	11308	0912			Central Administration							1,000,000		1,000,000	2,000,000	3,000,000
						Investment Clause						1,000,000		1,000,000	2,000,000	3,000,000
Overall Kosovo Budget						**Total:**	0	0	0	0	0	64,315,238	0	64,315,238	181,200,000	188,055,000

Kosovo Budget for year 2020
Tabela 3.1.B: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Cod Func	Ministries/ Institutions	Programs	Pod-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
			Overall Kosovo Budget			**Total:**		0	0	0	0	64,315,238	0	64,315,238	181,200,000	188,055,000
						Investment Clause:										

Kosovo Budget for year 2020
Table 3.1.B: Municipal Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Func	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2020 Total:	Estim. 2021 Total:	Estim. 2022 Total:
615			Podujeva									2,670,000		2,670,000	0	0
						Investment Clause						2,670,000		2,670,000	0	0
	180			Public Services Civil Pro								2,670,000		2,670,000	0	0
						Investment Clause						2,670,000		2,670,000	0	0
	18165	0451			Public Infrastructure							2,670,000		2,670,000	0	0
						Investment Clause						2,670,000		2,670,000	0	0
617			Shtime									1,190,000		1,190,000	0	0
						Investment Clause						1,190,000		1,190,000	0	0
	480			Economic Development								1,190,000		1,190,000	0	0
						Investment Clause						1,190,000		1,190,000	0	0
	48007	0411			Economic Development Planning							1,190,000		1,190,000	0	0
						Investment Clause						1,190,000		1,190,000	0	0
618			Graqanica									2,560,000		2,560,000	0	0
						Investment Clause						2,560,000		2,560,000	0	0
	480			Economic Development								2,560,000		2,560,000	0	0
						Investment Clause						2,560,000		2,560,000	0	0
	48008	0411			Economic Development Planning							2,560,000		2,560,000	0	0
						Investment Clause						2,560,000		2,560,000	0	0
633			Istog									2,550,000		2,550,000	0	0
						Investment Clause						2,550,000		2,550,000	0	0
	480			Economic Development								2,550,000		2,550,000	0	0
						Investment Clause						2,550,000		2,550,000	0	0
	48017	0411			Economic Development Planning							2,550,000		2,550,000	0	0
						Investment Clause						2,550,000		2,550,000	0	0
656			Ferizaj									2,560,000		2,560,000	0	0
						Investment Clause						2,560,000		2,560,000	0	0
	180			Public Services Civil Pro								2,560,000		2,560,000	0	0
						Investment Clause						2,560,000		2,560,000	0	0
	18192	0451			Public Infrastructure							2,560,000		2,560,000	0	0
						Investment Clause						2,560,000		2,560,000	0	0
						Total:	0	0	0	0	0	11,530,000	0	11,530,000	0	0
						Investment Clause:		0	0	0	0	11,530,000	0	11,530,000	0	0

Overall Kosovo Budget	Total:	76,845,238	76,845,238	183,200,000	191,055,000
	Central Level:	65,315,238	65,315,238	183,200,000	191,055,000
	Municipal Level:	11,530,000	11,530,000	0	0

Shtojca 1. Kufijtë e Buxhetit për vitin 2020 si dhe vlersimet për vitet 2021-2022

Org. code	Ministries/Institutions	Budget ceiling for 2020									Estimations for 2021			Estimations for 2022		
		No. of approved employees	Current number	Wages and salaries	Goods and services	Utilities	Subventions and Transfers	Capital expenditure	Reserves	Total 2020	Operation expenditure	Capital expenditure	Total 2021	Operation expenditure	Capital expenditure	Total 2022
101	Assembly of Kosovo	415	7,633,084	2,101,400	241,000	70,000	1,110,000		11,155,484	**10,264,249**	379,000	10,643,249	**10,302,605**	200,000	10,502,605	**10,746,547**
102	Office of the President	83	1,099,566	2,181,600	6,700	270,000	515,000		4,072,866	**3,678,185**	15,000	3,693,185	**3,683,710**	15,000	3,698,710	**3,698,710**
104	Office of the Prime Minister	614	4,509,692	8,737,776	143,248	4,485,000	3,344,000	-	21,219,716	**27,341,855**	2,574,000	29,915,855	**20,783,562**	2,574,000	23,357,562	**23,357,562**
201	Ministry of Finance and Transfers	2,012	18,127,496	27,787,103	738,642	467,611,647	29,466,652		543,731,540	**519,172,173**	16,329,452	535,501,625	**553,122,489**	15,851,452	568,973,941	**574,506,596**
203	Ministry of Agriculture, Forestry and Rural Development	450	2,877,119	3,228,610	157,770	47,277,022	6,150,000	3,080,000	62,770,521	**55,867,868**	6,250,000	62,117,868	**55,882,326**	6,250,000	62,132,326	**61,969,837**
204	Ministry of Economy, Employment, Trade and Industry, Entrepreneurship and Strategic Investments	766	5,079,622	7,828,407	340,175	37,438,870	37,528,238		88,215,312	**39,001,336**	73,925,000	112,926,336	**52,026,861**	83,875,000	135,901,861	**122,668,207**
205	Ministry of Infrastructure and Environment	618	4,087,032	19,729,682	358,410	1,743,814	217,778,671		243,697,609	**27,523,140**	268,236,788	295,759,928	**41,641,460**	280,556,596	322,198,056	**369,088,973**
206	Ministry of Health	1,273	8,873,209	19,372,963	347,148	8,513,805	15,748,000		52,855,125	**34,325,477**	27,386,000	61,711,477	**34,370,065**	47,403,000	81,773,065	**55,267,563**
220	Hospital and University Clinical Service of Kosova	7,438	57,190,922	42,301,064	4,103,416		15,119,000		118,714,402	**105,329,639**	13,706,500	119,036,139	**105,617,023**	13,706,500	119,323,523	**119,323,523**
207	Ministry of Culture, Youth and Sports	777	4,965,786	2,176,437	404,908	9,201,550	27,427,428		44,176,109	**17,043,059**	26,610,000	43,653,059	**16,068,012**	26,610,000	42,678,012	**42,678,012**
208	Ministry of Education, Science, Technology and Innovation	2,242	19,763,606	16,721,344	1,645,459	8,591,929	29,817,678		76,540,015	**48,284,699**	31,275,485	79,560,184	**48,384,011**	34,275,485	82,659,496	**82,659,496**
211	Ministry of Communities and Return	120	838,443	357,819	17,000	300,000	5,500,000		7,013,262	**1,536,287**	7,000,000	8,536,287	**1,540,500**	7,000,000	8,540,500	**8,540,500**
212	Ministry of Local Government Administration	141	1,047,757	338,709	15,500		3,228,347		4,630,313	**1,382,927**	4,350,000	5,732,927	**1,388,192**	4,350,000	5,738,192	**5,738,192**
214	Ministry of Internal Affairs and Public Administration	11,060	81,270,808	34,069,273	4,956,400	2,141,367	37,744,003		160,181,850	**124,722,321**	38,589,003	163,311,324	**125,130,707**	38,589,003	163,719,710	**163,538,488**
215	Ministry of Justice	1,984	13,669,128	6,330,915	1,070,769	6,728,000	2,055,000		29,853,812	**32,040,890**	1,205,000	33,245,890	**32,109,577**	1,205,000	33,314,577	**33,213,952**
216	Minisry of Foreign Affairs and Diaspora	381	7,580,835	19,302,895	880,551	230,000	5,550,000		33,544,281	**29,451,864**	6,895,000	36,346,864	**29,489,958**	6,895,000	36,384,958	**36,384,958**
217	Ministry of Defense	3,636	23,504,455	11,942,683	938,000		32,890,704		69,275,842	**37,802,322**	31,890,704	69,693,026	**38,140,087**	36,220,000	74,360,087	**74,006,578**
218	Ministry for European Integration	94	723,610	1,383,164	40,000	515,000			2,661,774	**2,608,190**	-	2,608,190	**2,611,826**	-	2,611,826	**2,611,826**
221	Ministry of Regional Development	54	415,343	332,500	11,360	2,500,000	2,500,000		5,759,203	**3,278,779**	2,500,000	5,778,779	**3,280,867**	2,500,000	5,780,867	**5,780,867**
230	Public Procurement Regulatory Commission	42	367,772	303,290	20,000		150,000		841,062	**643,864**	150,000	793,864	**645,712**	150,000	795,712	**795,712**
231	Kosovo Academy of Sciences and Arts	57	872,970	384,946	5,000	-	-		1,262,916	**1,287,278**	-	1,287,278	**1,291,665**	-	1,291,665	**1,291,665**
235	Regulatory Authority of Electronic and Postal Communications	40	443,625	451,470	14,700		740,000		1,649,795	**875,775**	800,000	1,675,775	**878,004**	800,000	1,678,004	**1,678,004**
236	Anti Corruption Agency	43	431,546	131,963	8,500				572,009	**581,112**	-	581,112	**583,281**	-	583,281	**583,281**
238	Energy Regulatory Office	32	516,622	208,365	22,000		72,000		818,987	**760,537**	70,800	831,337	**763,133**	70,800	833,933	**833,933**
240	Procurement Review Body	30	267,722	122,887	5,100				395,709	**388,515**	-	388,515	**389,861**	-	389,861	**389,861**
241	Free Legal and Aid Agency	28	210,245	202,454	10,000				422,699	**424,405**	-	424,405	**425,462**	-	425,462	**425,462**
242	University of Pristina	2,081	20,986,212	3,422,513	1,175,000	1,444,000	7,900,000		34,927,725	**27,112,788**	7,900,000	35,012,788	**27,218,244**	7,900,000	35,118,244	**35,118,244**
243	Constitutional Court of Kosovo	70	1,172,237	391,117	4,000		268,000		1,835,354	**1,673,800**	185,000	1,858,800	**1,754,691**	110,000	1,864,691	**1,864,691**
244	Kosovo Competition Authority	24	269,283	63,518	14,000				346,801	**351,490**	-	351,490	**352,843**	-	352,843	**352,843**
245	Kosovo Intellligence Agency	140	4,565,771	1,729,268	40,000	500,000	2,000,000		8,835,039	**6,948,882**	2,000,000	8,948,882	**6,971,825**	2,000,000	8,971,825	**8,971,825**
246	Kosovo Council for Cultural Heritage	16	129,262	83,593	2,550				215,405	**220,451**	-	220,451	**221,100**	-	221,100	**221,100**
247	Election Complaints and Appeals Panel	20	135,364	69,932	7,820				213,116	**217,474**	-	217,474	**218,154**	-	218,154	**218,154**
249	Independent Oversight Board for the Civil Service of Kosovo	30	268,836	111,490	3,825				384,151	**391,364**	-	391,364	**392,714**	-	392,714	**392,714**
250	Kosovo Prosecutorial Council	844	10,469,797	2,516,859	200,680		1,834,500		15,021,836	**13,492,328**	1,884,500	15,376,828	**13,544,938**	3,384,500	16,929,438	**16,121,418**
302	National Audit Office	173	2,077,454	691,695	45,000		300,000		3,114,149	**2,860,941**	40,000	2,900,941	**2,871,380**	-	2,871,380	**2,921,380**
313	Water Services Regulatory Authority	21	248,090	127,770	6,503				382,363	**390,328**	-	390,328	**391,575**	-	391,575	**391,575**
314	Railway Regulatory Authority	29	247,076	158,820	6,400				412,296	**421,891**	-	421,891	**423,132**	-	423,132	**423,132**
317	Civil Aviation Authority	30	753,477	211,899	13,738				979,114	**994,035**	-	994,035	**997,821**	-	997,821	**997,821**
318	Minerals and Mines Independent Commission	76	822,592	376,467	30,600		200,000		1,429,659	**1,253,586**	200,000	1,453,586	**1,257,719**	200,000	1,457,719	**1,457,719**
319	Media Independent Commission	39	446,682	347,114	28,000		130,000		951,796	**842,298**	50,000	892,298	**844,543**	50,000	894,543	**894,543**
320	Central Election Committee	86	1,104,184	555,748	32,650	4,200,000	283,900		6,176,482	**15,958,402**	-	15,958,402	**5,963,951**	-	5,963,951	**5,963,951**
321	Ombudsperson	78	977,962	322,353	15,000		58,500		1,373,815	**1,307,204**	-	1,307,204	**1,312,119**	-	1,312,119	**1,312,119**
322	Justice Academy	32	261,944	655,880	16,500		30,000		964,324	**970,153**	-	970,153	**971,470**	-	971,470	**971,470**
328	Kosovo Judicial Council	2,113	23,549,021	4,013,569	448,950	500,000	1,310,000		29,821,540	**29,177,191**	1,120,000	30,297,191	**29,445,525**	2,520,000	31,965,525	**30,753,495**
329	Kosovo Property Comparionsn and Verification Agency	200	1,257,950	1,136,285	88,523		431,500		2,914,258	**2,148,853**	431,500	2,580,353	**2,055,174**	431,500	2,486,674	**2,486,674**
251	Privacy and Information Agency	34	225,324	154,326	6,450				386,100	**395,348**	-	395,348	**396,481**	-	396,481	**396,481**
253	Memorial Complex Management Agency	21	171,829	507,127	63,000		5,080,000		5,821,956	**730,559**	5,080,000	5,810,559	**731,422**	5,080,000	5,811,422	**5,811,422**
232	Unpredicted Expenditure						2,000,000	6,800,000	8,800,000	**4,800,000**	2,000,000	6,800,000	**4,800,000**	2,000,000	6,800,000	**6,800,000**
248	Radio Television of Kosovo Kosoves		-			8,960,000			8,960,000	**8,960,000**	-	8,960,000	**8,960,000**	-	8,960,000	**11,200,000**
224	Health Insurance Fund	52	632,913	1,007,130	66,160	6,000,000	900,000		8,606,203	**7,549,415**	500,000	8,049,415	**7,552,595**	-	7,552,595	**7,552,595**
	Total	40,639	337,141,273	246,684,191	18,817,105	619,222,004	497,161,121	9,880,000	1,728,905,694	**1,254,785,530**	581,528,732	1,836,314,262	**1,300,200,374**	632,772,836	1,932,973,210	**1,945,373,671**
239	Privatization Agency of Kosovo	257	5,323,618	2,578,300	98,000	40,000	80,000	-	8,119,918	**8,202,236**	70,000	8,272,236	**8,242,557**	70,000	8,312,557	**8,312,557**
254	Air Navigation Service Agency	180	2,838,816	1,418,857	102,370		3,732,550	-	8,092,593	**4,374,237**	2,732,550	7,106,787	**4,388,502**	2,732,550	7,121,052	**7,121,052**
	Grand Total with PAK and ANSA	**41,076**	**345,303,707**	**250,681,348**	**19,017,475**	**619,262,004**	**500,973,671**	**9,880,000**	**1,745,118,205**	**1,267,362,003**	**584,331,282**	**1,851,693,285**	**1,312,831,433**	**635,575,386**	**1,948,406,819**	**1,960,807,280**

Republika e Kosovës | Republika Kosova | Republic of Kosova
Qeveria e Kosovës | Kosova Vlada | Government of Kosova
Ministria e Financave dhe Transfereve | Ministarstvo Financija i Transfere | Ministry of Finance and Transfers

Kosovo Budget For Year 2020

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
101000 - Assembly of Kosovo													
101002 - Assembly Administration													
10200 - Staff / Assembly Administration													
0111	101002-1113296	10198	03.2022-11.2022	Purchase vehicles for the needs of the Assembly									
					KB	158,719	0	0	0	0	150,000	0	308,719
0111	101002-1317600	13431	02.2013-10.2020	Renovation of existing building and installations									
					KB	1,198,547	128,944	0	128,944	0	0	0	1,327,491
0111	101002-1420374	13877	02.2014-09.2021	Digitalization of archive									
					KB	53,891	30,109	0	30,109	9,000	0	0	93,000
0111	101002-1523430	14219	03.2018-08.2021	Establishment of data base in the Assembly of the Republic of Kosovo									
					KB	73,584	210,447	0	210,447	155,000	0	0	439,031
0111	101002-1523431	14311	01.2015-06.2019	Central heating equipment, surveillance camera and parts for power station									
					KB	67,789	25,000	0	25,000	50,000	50,000	0	192,789
0412	101002-1830610	15554	04.2018-10.2021	Establishment of the wifi integrated system in Assembly Building									
					KB	48,500	31,500	0	31,500	0	0	0	80,000
0111	101002-1933076	18066	03.2019-09.2021	Updating and Independence of ICT, Second Phase									
					KB	80,000	89,000	0	89,000	0	0	0	169,000
0111	101002-1935421	18396	03.2019-10.2019	Equipment for plenary hall									
					KB	0	500,000	0	500,000	0	0	0	500,000
0111	101002-2037434	18699	03.2020-11.2020	Creation of the Law Information Service, the "Law-Data" System, and the Linguistic Consistency of the Laws for the Assembly of Kosovo ?									
					KB	0	0	85,000	85,000	165,000	0	0	250,000
0111	101002-2037513	18720	03.2020-06.2020	Elevator									
					KB	0	0	10,000	10,000	0	0	0	10,000
	Total - Staff / Assembly Administration					**1,681,030**	**1,015,000**	**95,000**	**1,110,000**	**379,000**	**200,000**	**0**	**3,370,030**
	Total (KB) - Assembly Administration					**1,681,030**	**1,015,000**	**95,000**	**1,110,000**	**379,000**	**200,000**	**0**	**3,370,030**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Assembly Administration		**1,681,030**	**1,015,000**	**95,000**	**1,110,000**	**379,000**	**200,000**	**0**	**3,370,030**
				Total (KB) - Assembly of Kosovo		**1,681,030**	**1,015,000**	**95,000**	**1,110,000**	**379,000**	**200,000**	**0**	**3,370,030**
				Total - Assembly of Kosovo		**1,681,030**	**1,015,000**	**95,000**	**1,110,000**	**379,000**	**200,000**	**0**	**3,370,030**
102000 - Office of the President													
	102010 - Office of the President												
		10500 - Office of the President											
0111	102010-1525651	14340	01.2020-09.2020	Photocopiers and cameras									
					KB	0	15,000	0	15,000	0	0	0	15,000
0111	102010-2035757	18612	01.2020-12.2020	Armored vehicle									
					KB	0	0	145,000	145,000	0	0	0	145,000
0111	102010-2037436	18701	01.2020-12.2020	IT equipments									
					KB	0	0	215,000	215,000	15,000	15,000	0	245,000
0111	102010-2037437	18702	01.2020-12.2020	Supply of furniture for the needs of the Office of the President									
					KB	0	0	140,000	140,000	0	0	0	140,000
				Total - Office of the President		**0**	**15,000**	**500,000**	**515,000**	**15,000**	**15,000**	**0**	**545,000**
				Total (KB) - Office of the President		**0**	**15,000**	**500,000**	**515,000**	**15,000**	**15,000**	**0**	**545,000**
				Total - Office of the President		**0**	**15,000**	**500,000**	**515,000**	**15,000**	**15,000**	**0**	**545,000**
				Total (KB) - Office of the President		**0**	**15,000**	**500,000**	**515,000**	**15,000**	**15,000**	**0**	**545,000**
				Total - Office of the President		**0**	**15,000**	**500,000**	**515,000**	**15,000**	**15,000**	**0**	**545,000**
104000 - Office of the Prime Minister													
	104068 - Kosova Veterinary and Food Services												
		40800 - Kosova Veterinary and Food Services											
0510	104020-1217444	13337	01.2020-12.2020	Co founding of project for construction of factory of reticulation-I faze									
					KB	4,588,938	300,000	0	300,000	0	0	0	4,888,938
0421	104021-1320443	13801	01.2020-12.2022	Purchase of special vehicles for sampling									
					KB	63,444	100,000	0	100,000	30,000	30,000	0	223,444

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	104021-1420659	13880	01.2020-12.2022	Supply with IT equipments									
					KB	172,661	144,000	0	144,000	144,000	144,000	0	604,661
0421	203058-071455	10013	01.2020-12.2022	Equipment for food and veterinary lab and national lab for bird flu									
					KB	4,393,135	450,000	0	450,000	250,000	250,000	0	5,343,135
	Total(KB) - Kosova Veterinary and Food Services					**9,218,178**	**994,000**	**0**	**994,000**	**424,000**	**424,000**	**0**	**11,060,178**
	Total - Kosova Veterinary and Food Services					**9,218,178**	**994,000**	**0**	**994,000**	**424,000**	**424,000**	**0**	**11,060,178**
	Total (KB) - Kosova Veterinary and Food Services					**9,218,178**	**994,000**	**0**	**994,000**	**424,000**	**424,000**	**0**	**11,060,178**
	Total - Kosova Veterinary and Food Services					**9,218,178**	**994,000**	**0**	**994,000**	**424,000**	**424,000**	**0**	**11,060,178**
104073 - Kosovo Investment and Enterprise Support Agency													
49000 - Agency for Development and Promotion of Private Sector													
0490	204065-071729	10941	01.2008-07.2016	Industrial Park Water Supply									
					KB	2,019,785	300,000	0	300,000	0	0	0	2,319,785
0411	204065-071734	10428	01.2009-12.2020	Business incubator at PiD									
					KB	1,214,956	150,000	0	150,000	150,000	150,000	0	1,664,956
0411	204065-119667	12664	02.2018-12.2020	Construction of economic areas through Kosovo									
					KB	4,162,493	1,000,000	0	1,000,000	2,000,000	2,000,000	0	9,162,493
					RfP	18,889	0	0	0	0	0	0	18,889
0442	204065-1832886	15816	03.2018-05.2020	Construction of Business Park in Economic Zone in Vushtrri									
					KB	404,979	400,000	0	400,000	0	0	0	804,979
0411	204065-1935401	18404	03.2019-12.2020	Business park in Marine -Skenderaj									
					KB	0	300,000	0	300,000	0	0	0	300,000
					RfP	0	0	0	0	0	0	0	0
0411	204065-1935404	18405	03.2019-12.2020	Construction of joint economic area between municipality of Kamenice and Ranilug									
					KB	0	200,000	0	200,000	0	0	0	200,000
					RfP	0	0	0	0	0	0	0	0

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Agency for Development and Promotion of Private Sector					**7,821,102**	**2,350,000**	**0**	**2,350,000**	**2,150,000**	**2,150,000**	**0**	**14,471,102**
	Total (KB) - Kosovo Investment and Enterprise Support Agency					**7,802,213**	**2,350,000**	**0**	**2,350,000**	**2,150,000**	**2,150,000**	**0**	**14,452,213**
	Total (RfP) - Kosovo Investment and Enterprise Support Agency					**18,889**	**0**	**0**	**0**	**0**	**0**	**0**	**18,889**
	Total - Kosovo Investment and Enterprise Support Agency					**7,821,102**	**2,350,000**	**0**	**2,350,000**	**2,150,000**	**2,150,000**	**0**	**14,471,102**
	Total (KB) - Office of the Prime Minister					**17,020,391**	**3,344,000**	**0**	**3,344,000**	**2,574,000**	**2,574,000**	**0**	**25,512,391**
	Total (RfP) - Office of the Prime Minister					**18,889**	**0**	**0**	**0**	**0**	**0**	**0**	**18,889**
	Total - Office of the Prime Minister					**17,039,280**	**3,344,000**	**0**	**3,344,000**	**2,574,000**	**2,574,000**	**0**	**25,531,280**
201000 - Ministry of Finance and Transfers													
201024 - Treasury													
11200 - Treasury													
0112	201024-1420361	14008	02.2014-07.2021	Supply with IT for the Treasury									
					KB	321,319	80,000	0	80,000	80,000	80,000	0	561,319
0112	201024-1525658	14348	03.2015-05.2022	Development Trust Fund									
					KB	0	4,000,000	0	4,000,000	4,000,000	4,000,000	0	12,000,000
	Total(KB) - Treasury					**321,319**	**4,080,000**	**0**	**4,080,000**	**4,080,000**	**4,080,000**	**0**	**12,561,319**
	Total - Treasury					**321,319**	**4,080,000**	**0**	**4,080,000**	**4,080,000**	**4,080,000**	**0**	**12,561,319**
	Total (KB) - Treasury					**321,319**	**4,080,000**	**0**	**4,080,000**	**4,080,000**	**4,080,000**	**0**	**12,561,319**
	Total - Treasury					**321,319**	**4,080,000**	**0**	**4,080,000**	**4,080,000**	**4,080,000**	**0**	**12,561,319**
201027 - Tax Administration													
11600 - Tax Administration													
0112	201027-091508	11208	01.2009-12.2022	Fiscal cashboxes									
					KB	347,088	250,000	0	250,000	225,798	300,664	0	1,123,550
0112	201027-106398	12004	01.2010-12.2022	Centar of calls									
					KB	47,825	90,000	0	90,000	3,865	7,729	0	149,419
0112	201027-106399	12005	08.2013-12.2022	New bazes system of taxes									
					KB	0	2,140,557	0	2,140,557	2,120,337	1,341,607	0	5,602,501

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
0112	201027-119570	12617	01.2011-12.2022	Softuer									
					KB	369,856	50,000	0	50,000	50,000	50,000	0	519,856
0112	201027-1317702	13435	01.2014-12.2022	Additional hardware device (Bled server with storage)									
					KB	1,633,589	300,000	0	300,000	200,000	200,000	0	2,333,589
0112	201027-1935128	18245	02.2019-10.2022	PC Equipment, Printer, Other Equipment									
					KB	238,450	200,000	0	200,000	200,000	200,000	0	838,450
0112	201027-1935138	18253	02.2019-09.2022	Renovation of the facilities of TAK Gjilan, Ferizaj, Prizeren, Gjakova, Mitrovic, and the renovation of the premises in the head office in Prishtina.									
					KB	0	150,000	0	150,000	100,000	100,000	0	350,000
0112	201027-1935146	18261	02.2019-10.2022	Capacity building and cyber security management									
					KB	0	200,000	0	200,000	100,000	200,000	0	500,000
	Total(KB) - Tax Administration					**2,636,808**	**3,380,557**	**0**	**3,380,557**	**3,000,000**	**2,400,000**	**0**	**11,417,365**
	Total (Revenue from PAK) - Tax Administration					**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total - Tax Administration					**2,636,808**	**4,380,557**	**0**	**4,380,557**	**3,000,000**	**2,400,000**	**0**	**12,417,365**
	Total (KB) - Tax Administration					**2,636,808**	**3,380,557**	**0**	**3,380,557**	**3,000,000**	**2,400,000**	**0**	**11,417,365**
	Total (Revenue from PAK) - Tax Administration					**0**	**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total - Tax Administration					**2,636,808**	**4,380,557**	**0**	**4,380,557**	**3,000,000**	**2,400,000**	**0**	**12,417,365**
201048 - Customs													
13300 - Kosovo Customs													
0112	201048-1213712	12989	06.2017-05.2022	Enterprise Content Management									
					KB	546,706	140,000	0	140,000	100,000	150,000	0	936,706
0112	201048-1317612	14011	02.2013-04.2022	Construction of BPC within IBM									
					KB	86,184	0	0	0	200,000	240,000	0	526,184
					RfP	44,671	200,000	0	200,000	0	0	0	244,671
0112	201048-1420358	14013	01.2019-04.2022	Supply with IT equipment									
					KB	352,694	0	0	0	50,000	0	0	402,694

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	20,000	0	20,000	0	0	0	20,000
0112	201048-1523262	15503	02.2015-04.2022	Supply of Customs Laboratory with Analyzing Equipment									
					KB	43,990	0	0	0	150,000	0	0	193,990
					RfP	204,411	150,000	0	150,000	0	0	0	354,411
0111	201048-1728227	18002	01.2019-04.2022	Vehicle supply for DZL units									
					KB	187,960	360,000	0	360,000	350,000	160,000	0	1,057,960
					RfP	0	0	0	0	0	0	0	0
0112	201048-1728243	18003	01.2019-04.2022	Supply with new armored vehicles									
					KB	0	370,000	0	370,000	310,000	220,000	0	900,000
					RfP	0	0	0	0	0	0	0	0
0112	201048-1728245	15063	02.2017-05.2022	Barcode confirmation system									
					KB	0	0	0	0	200,000	150,000	0	350,000
					RfP	0	40,000	0	40,000	0	0	0	40,000
0112	201048-1935115	18236	01.2019-04.2020	Supply with equipment for determining the octane and cetane number									
					KB	0	570,000	0	570,000	0	0	0	570,000
					RfP	0	30,000	0	30,000	0	0	0	30,000
0112	201048-2035592	18549	01.2020-05.2022	Supply of new vehicles									
					KB	0	0	0	0	350,000	0	0	350,000
0112	301301-106476	12015	02.2010-04.2022	Software system for Kosovo Customs according to the EU standards- ASYCUDA									
					KB	1,569,067	160,000	0	160,000	160,000	400,000	0	2,289,067
0112	301301-119487	12625	07.2010-04.2022	Supply of hardware for ASYCUDA, Law Enforcment and other IT equipment									
					KB	1,614,403	30,000	0	30,000	150,000	150,000	0	1,944,403
					RfP	0	60,000	0	60,000	0	0	0	60,000
0112	301301-119533	12624	02.2011-03.2022	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)									
					KB	1,504,010	470,000	0	470,000	580,000	730,000	0	3,284,010

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total(KB) - Kosovo Customs					**5,905,014**	**2,100,000**	**0**	**2,100,000**	**2,600,000**	**2,200,000**	**0**	**12,805,014**
	Total (Revenue from PAK) - Kosovo Customs					**249,082**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**749,082**
	Total - Kosovo Customs					**6,154,096**	**2,600,000**	**0**	**2,600,000**	**2,600,000**	**2,200,000**	**0**	**13,554,096**
	Total (KB) - Customs					**5,905,014**	**2,100,000**	**0**	**2,100,000**	**2,600,000**	**2,200,000**	**0**	**12,805,014**
	Total (Revenue from PAK) - Customs					**249,082**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**749,082**
	Total - Customs					**6,154,096**	**2,600,000**	**0**	**2,600,000**	**2,600,000**	**2,200,000**	**0**	**13,554,096**
201055 - Financial Information Center													
30900 - Financial Information Center													
0112	201042-1113593	12790	01.2017-03.2022	Establishment and implementation in the field of IT equipment									
					KB	364,697	30,000	0	30,000	30,000	30,000	0	454,697
	Total(KB) - Financial Information Center					**364,697**	**30,000**	**0**	**30,000**	**30,000**	**30,000**	**0**	**454,697**
	Total - Financial Information Center					**364,697**	**30,000**	**0**	**30,000**	**30,000**	**30,000**	**0**	**454,697**
	Total (KB) - Financial Information Center					**364,697**	**30,000**	**0**	**30,000**	**30,000**	**30,000**	**0**	**454,697**
	Total - Financial Information Center					**364,697**	**30,000**	**0**	**30,000**	**30,000**	**30,000**	**0**	**454,697**
201057 - Central Procurement Agency													
26300 - Central Procurement Agency													
0443	201057-2037506	18721	04.2020-12.2020	Construction and reconstruction of burnt houses in Northern Kosovo									
					KB	0	0	1,000,000	1,000,000	0	0	0	1,000,000
	Total(KB) - Central Procurement Agency					**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total - Central Procurement Agency					**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total (KB) - Central Procurement Agency					**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
	Total - Central Procurement Agency					**0**	**0**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**1,000,000**
201081 - Department of Information Technology													
26500 - Department of Information Technology													
0411	201081-1935107	18231	01.2019-10.2022	Advancing IT Infrastructure in the Rimem Center									
					KB	253,991	150,000	0	150,000	150,000	150,000	0	703,991

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	201081-1935156	18267	02.2019-11.2022	Advancing IT procedures, security, monitoring and logging system									
					KB	47,731	225,000	0	225,000	225,000	225,000	0	722,731
	Total(KB) - Department of Information Technology					**301,722**	**375,000**	**0**	**375,000**	**375,000**	**375,000**	**0**	**1,426,722**
	Total - Department of Information Technology					**301,722**	**375,000**	**0**	**375,000**	**375,000**	**375,000**	**0**	**1,426,722**
	Total (KB) - Department of Information Technology					**301,722**	**375,000**	**0**	**375,000**	**375,000**	**375,000**	**0**	**1,426,722**
	Total - Department of Information Technology					**301,722**	**375,000**	**0**	**375,000**	**375,000**	**375,000**	**0**	**1,426,722**
201097 - Contingencies at the Ministry of Finance													
28900 - Contingencies at the Ministry of Finance													
0112	201097-1933063	18546	02.2019-03.2020	Capital project / Contingency in MF									
					KB	0	0	13,206,643	13,206,643	2,533,000	3,052,000	0	18,791,643
	Total(KB) - Contingencies at the Ministry of Finance					**0**	**0**	**13,206,643**	**13,206,643**	**2,533,000**	**3,052,000**	**0**	**18,791,643**
	Total - Contingencies at the Ministry of Finance					**0**	**0**	**13,206,643**	**13,206,643**	**2,533,000**	**3,052,000**	**0**	**18,791,643**
	Total (KB) - Contingencies at the Ministry of Finance					**0**	**0**	**13,206,643**	**13,206,643**	**2,533,000**	**3,052,000**	**0**	**18,791,643**
	Total - Contingencies at the Ministry of Finance					**0**	**0**	**13,206,643**	**13,206,643**	**2,533,000**	**3,052,000**	**0**	**18,791,643**
201155 - Central Administration Services													
11301 - Central Administration													
0133	201155-1113307	13616	03.2016-03.2022	Developing system datawerehous, systems integration MF									
					KB	2,972,342	525,000	0	525,000	875,000	3,559,452	0	7,931,794
0330	201155-1935275	18354	04.2019-03.2021	Fulfillment of Obligations by Judicial Decisions									
					KB	1,344,452	2,184,452	0	2,184,452	2,684,452	0	0	6,213,356
					RfP	1,340,000	500,000	0	500,000	0	0	0	1,840,000
	Total(KB) - Central Administration					**4,316,794**	**2,709,452**	**0**	**2,709,452**	**3,559,452**	**3,559,452**	**0**	**14,145,150**
	Total (Revenue from PAK) - Central Administration					**1,340,000**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**1,840,000**
	Total - Central Administration					**5,656,794**	**3,209,452**	**0**	**3,209,452**	**3,559,452**	**3,559,452**	**0**	**15,985,150**
	Total (KB) - Central Administration Services					**4,316,794**	**2,709,452**	**0**	**2,709,452**	**3,559,452**	**3,559,452**	**0**	**14,145,150**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Revenue from PAK) - Central Administration Services					**1,340,000**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**1,840,000**
	Total - Central Administration Services					**5,656,794**	**3,209,452**	**0**	**3,209,452**	**3,559,452**	**3,559,452**	**0**	**15,985,150**
201181 - Pensions and Compensations													
00100 - Basic Pensions													
1020	209120-1317691	13484	01.2013-12.2022	Renovation of existing facilities of DPAK									
					KB	279,195	50,000	0	50,000	120,000	120,000	0	569,195
1020	209120-1933151	18548	01.2019-12.2022	Purchase of vehicles for regional Q. and a division									
					KB	0	0	35,000	35,000	32,000	35,000	0	102,000
0133	209155-2037438	18703	01.2020-12.2022	Creating a platform for integrating information systems and digitizing archives									
					KB	0	0	500,000	500,000	0	0	0	500,000
	Total - Basic Pensions					**279,195**	**50,000**	**535,000**	**585,000**	**152,000**	**155,000**	**0**	**1,171,195**
	Total (KB) - Pensions and Compensations					**279,195**	**50,000**	**535,000**	**585,000**	**152,000**	**155,000**	**0**	**1,171,195**
	Total - Pensions and Compensations					**279,195**	**50,000**	**535,000**	**585,000**	**152,000**	**155,000**	**0**	**1,171,195**
	Total (KB) - Ministry of Finance and Transfers					**14,125,549**	**12,725,009**	**14,741,643**	**27,466,652**	**16,329,452**	**15,851,452**	**0**	**73,773,105**
	Total (RfP) - Ministry of Finance and Transfers					**1,589,082**	**2,000,000**	**0**	**2,000,000**	**0**	**0**	**0**	**3,589,082**
	Total - Ministry of Finance and Transfers					**15,714,631**	**14,725,009**	**14,741,643**	**29,466,652**	**16,329,452**	**15,851,452**	**0**	**77,362,187**
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	01.2020-12.2022	Construction and rehabilitation of irrigation systems in Kosovo									
					KB	1,676,744	1,201,381	0	1,201,381	3,427,332	4,427,332	0	10,732,789
	Total(KB) - Department of Agricultural Policies and Markets					**1,676,744**	**1,201,381**	**0**	**1,201,381**	**3,427,332**	**4,427,332**	**0**	**10,732,789**
	Total - Department of Agricultural Policies and Markets					**1,676,744**	**1,201,381**	**0**	**1,201,381**	**3,427,332**	**4,427,332**	**0**	**10,732,789**
	Total (KB) - Department of Agricultural Policies and Markets					**1,676,744**	**1,201,381**	**0**	**1,201,381**	**3,427,332**	**4,427,332**	**0**	**10,732,789**
	Total - Department of Agricultural Policies and Markets					**1,676,744**	**1,201,381**	**0**	**1,201,381**	**3,427,332**	**4,427,332**	**0**	**10,732,789**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
203052 - Kosovo Forestry Agency													
	40300 - Kosovo Forestry Agency												
0422	203052-071514	10592	01.2010-12.2021	Development of management plans									
					KB	1,498,867	200,000	0	200,000	250,000	250,000	0	2,198,867
0422	203052-071518	10023	03.2010-12.2021	Afforestation of treeless surfaces									
					KB	2,705,381	320,000	0	320,000	320,000	320,000	0	3,665,381
	Total(KB) - Kosovo Forestry Agency					**4,204,248**	**520,000**	**0**	**520,000**	**570,000**	**570,000**	**0**	**5,864,248**
	Total - Kosovo Forestry Agency					**4,204,248**	**520,000**	**0**	**520,000**	**570,000**	**570,000**	**0**	**5,864,248**
	Total (KB) - Kosovo Forestry Agency					**4,204,248**	**520,000**	**0**	**520,000**	**570,000**	**570,000**	**0**	**5,864,248**
	Total - Kosovo Forestry Agency					**4,204,248**	**520,000**	**0**	**520,000**	**570,000**	**570,000**	**0**	**5,864,248**
203059 - Department of Viticulture and Vinery													
	45800 - Department of Viticulture and Vinery												
0421	203059-1728074	15066	01.2017-12.2020	Rehabilitation of the road network in Kosovo vineyard areas									
					KB	350,917	350,000	0	350,000	350,000	350,000	0	1,400,917
0482	203059-1830607	15552	03.2018-12.2020	Construction of the Wine Micro-Verification Facility in the DVV yard									
					KB	963	87,273	0	87,273	0	0	0	88,236
0482	203059-1830611	15555	05.2018-12.2018	Supply of Wine Micronization facility with Equipment									
					KB	0	99,433	0	99,433	0	0	0	99,433
	Total(KB) - Department of Viticulture and Vinery					**351,880**	**536,706**	**0**	**536,706**	**350,000**	**350,000**	**0**	**1,588,586**
	Total - Department of Viticulture and Vinery					**351,880**	**536,706**	**0**	**536,706**	**350,000**	**350,000**	**0**	**1,588,586**
	Total (KB) - Department of Viticulture and Vinery					**351,880**	**536,706**	**0**	**536,706**	**350,000**	**350,000**	**0**	**1,588,586**
	Total - Department of Viticulture and Vinery					**351,880**	**536,706**	**0**	**536,706**	**350,000**	**350,000**	**0**	**1,588,586**
203077 - Agriculture Institute of Kosovo													
	40500 - Agriculture Institute of Kosovo												
0482	203054-1317676	13446	01.2013-12.2020	Laboratory Capacity Building in AIK									
					KB	1,336,510	200,000	0	200,000	250,000	250,000	0	2,036,510

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	203054-1317683	13448	01.2013-12.2020	Research and manufacturing capacity building of agricultural properties of AIK									
					KB	246,934	40,000	0	40,000	40,000	40,000	0	366,934
0150	203077-1830722	15522	01.2018-12.2024	National Agricultural Inventory Program of the Republic of Kosovo									
					KB	1,522,692	329,245	0	329,245	410,000	410,000	0	2,671,937
	Total(KB) - Agriculture Institute of Kosovo					**3,106,136**	**569,245**	**0**	**569,245**	**700,000**	**700,000**	**0**	**5,075,381**
	Total - Agriculture Institute of Kosovo					**3,106,136**	**569,245**	**0**	**569,245**	**700,000**	**700,000**	**0**	**5,075,381**
	Total (KB) - Agriculture Institute of Kosovo					**3,106,136**	**569,245**	**0**	**569,245**	**700,000**	**700,000**	**0**	**5,075,381**
	Total - Agriculture Institute of Kosovo					**3,106,136**	**569,245**	**0**	**569,245**	**700,000**	**700,000**	**0**	**5,075,381**
203082 - Department of Economic Analysis and Agricultural Statistics													
47300 - Department of Economic Analysis and Agricultural Statistics													
0482	203082-1626400	14537	03.2016-12.2021	Integrated Agricultural Information System									
					KB	461,976	202,668	0	202,668	202,668	202,668	0	1,069,980
	Total(KB) - Department of Economic Analysis and Agricultural Statistics					**461,976**	**202,668**	**0**	**202,668**	**202,668**	**202,668**	**0**	**1,069,980**
	Total - Department of Economic Analysis and Agricultural Statistics					**461,976**	**202,668**	**0**	**202,668**	**202,668**	**202,668**	**0**	**1,069,980**
	Total (KB) - Department of Economic Analysis and Agricultural Statistics					**461,976**	**202,668**	**0**	**202,668**	**202,668**	**202,668**	**0**	**1,069,980**
	Total - Department of Economic Analysis and Agricultural Statistics					**461,976**	**202,668**	**0**	**202,668**	**202,668**	**202,668**	**0**	**1,069,980**
203083 - Agency for Agricultural Development													
47400 - Agency for Agricultural Development													
0160	203083-2037443	18706	03.2020-12.2020	Development of a system for managing grants and subsidies									
					KB	0	0	400,000	400,000	0	0	0	400,000
	Total - Agency for Agricultural Development					**0**	**0**	**400,000**	**400,000**	**0**	**0**	**0**	**400,000**
	Total (KB) - Agency for Agricultural Development					**0**	**0**	**400,000**	**400,000**	**0**	**0**	**0**	**400,000**
	Total - Agency for Agricultural Development					**0**	**0**	**400,000**	**400,000**	**0**	**0**	**0**	**400,000**
	Total (KB) - Ministry of Agriculture, Forestry and Rural Development					**9,800,984**	**3,030,000**	**400,000**	**3,430,000**	**5,250,000**	**6,250,000**	**0**	**24,730,984**
	Total - Ministry of Agriculture, Forestry and Rural Development					**9,800,984**	**3,030,000**	**400,000**	**3,430,000**	**5,250,000**	**6,250,000**	**0**	**24,730,984**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
204000 - Ministry of Economy, Labor, Trade, Industry, Entrepreneurship, Strategic Investments													
	204065 - Economic Development												
		46500 - Metrology Agency of Kosovo											
0411	204065-1213862	13449	02.2012-12.2020	Development of new fields of metrology - equipment with etalons and other measurement devices									
					KB	852,170	280,000	0	280,000	0	0	0	1,132,170
					Total (KB) - Metrology Agency of Kosovo	**852,170**	**280,000**	**0**	**280,000**	**0**	**0**	**0**	**1,132,170**
		46600 - Market Inspectorate											
					Total - Market Inspectorate	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
					Total (KB) - Economic Development	**852,170**	**280,000**	**0**	**280,000**	**0**	**0**	**0**	**1,132,170**
					Total - Economic Development	**852,170**	**280,000**	**0**	**280,000**	**0**	**0**	**0**	**1,132,170**
	204067 - Business Registration												
		41400 - Business Registration											
0411	204065-1216975	13351	05.2019-12.2021	ARBK program software									
					KB	108,763	50,000	0	50,000	50,000	50,000	0	258,763
					Total(KB) - Business Registration	**108,763**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**258,763**
					Total - Business Registration	**108,763**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**258,763**
					Total (KB) - Business Registration	**108,763**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**258,763**
					Total - Business Registration	**108,763**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**0**	**258,763**
	204155 - Central Administration Services												
		11304 - Department of Finance and General Services											
0411	204155-1217458	13349	10.2012-12.2020	Renovation of IBK building									
					KB	506,611	20,000	0	20,000	0	0	0	526,611
					Total(KB) - Department of Finance and General Services	**506,611**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**526,611**
					Total - Department of Finance and General Services	**506,611**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**526,611**
					Total (KB) - Central Administration Services	**506,611**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**526,611**

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Central Administration Services		**506,611**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**526,611**
204161 - Department of Energy													
43800 - Department of Energy													
0435	213160-119496	12722	02.2012-12.2020	Energy audit of public service buildings									
					KB	2,538,850	2,540,000	0	2,540,000	1,200,000	6,283,750	0	12,562,600
					RfP	579,860	0	0	0	0	0	0	579,860
				Total(KB) - Department of Energy		**2,538,850**	**2,540,000**	**0**	**2,540,000**	**1,200,000**	**6,283,750**	**0**	**12,562,600**
				Total (Revenue from PAK) - Department of Energy		**579,860**	**0**	**0**	**0**	**0**	**0**	**0**	**579,860**
				Total - Department of Energy		**3,118,710**	**2,540,000**	**0**	**2,540,000**	**1,200,000**	**6,283,750**	**0**	**13,142,460**
				Total (KB) - Department of Energy		**2,538,850**	**2,540,000**	**0**	**2,540,000**	**1,200,000**	**6,283,750**	**0**	**12,562,600**
				Total (Revenue from PAK) - Department of Energy		**579,860**	**0**	**0**	**0**	**0**	**0**	**0**	**579,860**
				Total - Department of Energy		**3,118,710**	**2,540,000**	**0**	**2,540,000**	**1,200,000**	**6,283,750**	**0**	**13,142,460**
204164 - POE Policy and Monitoring Unit													
22500 - Waste and Water													
					KB	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
0520	213165-1933062	18055	01.2019-12.2021	Water and Wastewater Project for Kosovo`s Rural Areas - Phase 6A (exit) - RWSPP									
					KB	4,000,000	3,000,000	0	3,000,000	3,000,000	0	0	10,000,000
				Total (KB) - Waste and Water		**4,000,000**	**3,000,000**	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**10,000,000**
23300 - POE Policy and Monitoring Unit													
0630	213165-1832654	15645	01.2018-12.2021	Construction of Mihaliq Basin									
					KB	0	0	0	0	190,000	0	0	190,000
				Total(KB) - POE Policy and Monitoring Unit		**0**	**0**	**0**	**0**	**190,000**	**0**	**0**	**190,000**
				Total - POE Policy and Monitoring Unit		**0**	**0**	**0**	**0**	**190,000**	**0**	**0**	**190,000**
				Total (KB) - POE Policy and Monitoring Unit		**4,000,000**	**3,000,000**	**0**	**3,000,000**	**3,190,000**	**0**	**0**	**10,190,000**
				Total - POE Policy and Monitoring Unit		**4,000,000**	**3,000,000**	**0**	**3,000,000**	**3,190,000**	**0**	**0**	**10,190,000**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
204165 - Department of Post and Telecommunications and IT													
42300 - Depatament of Post-Telecomunication and Tecnologhy Information													
0412	213167-1730405	15373	01.2018-12.2021	Implementation program of the digital economy									
					KB	1,759,437	640,000	0	640,000	1,400,000	4,061,250	0	7,860,687
					RfP	3,022	0	0	0	0	0	0	3,022
0460	213167-1933071	18063	01.2019-12.2025	Digital Economy in Kosovo									
					KB	0	2,350,000	0	2,350,000	8,200,000	1,000,000	0	11,550,000
0133	213167-1935288	18361	05.2019-03.2021	Creation of the Digital Excellence Center in the Innovation and Training Park (ITP) -Prizren									
					KB	0	1,200,000	0	1,200,000	500,000	2,061,250	0	3,761,250
					RfP	0	0	0	0	0	0	0	0
	Total(KB) - Depatament of Post-Telecomunication and Tecnologhy Information					**1,759,437**	**4,190,000**	**0**	**4,190,000**	**10,100,000**	**7,122,500**	**0**	**23,171,937**
	Total (Revenue from PAK) - Depatament of Post-Telecomunication and Tecnologhy Information					**3,022**	**0**	**0**	**0**	**0**	**0**	**0**	**3,022**
	Total - Depatament of Post-Telecomunication and Tecnologhy Information					**1,762,459**	**4,190,000**	**0**	**4,190,000**	**10,100,000**	**7,122,500**	**0**	**23,174,959**
	Total (KB) - Department of Post and Telecommunications and IT					**1,759,437**	**4,190,000**	**0**	**4,190,000**	**10,100,000**	**7,122,500**	**0**	**23,171,937**
	Total (Revenue from PAK) - Department of Post and Telecommunications and IT					**3,022**	**0**	**0**	**0**	**0**	**0**	**0**	**3,022**
	Total - Department of Post and Telecommunications and IT					**1,762,459**	**4,190,000**	**0**	**4,190,000**	**10,100,000**	**7,122,500**	**0**	**23,174,959**
204169 - Kosovo Geological Service													
27300 - Kosovo Geological Service													
0484	213161-1317580	13609	01.2013-12.2020	Laboratory of KJI									
					KB	1,507,064	350,000	0	350,000	350,000	2,111,250	0	4,318,314
	Total(KB) - Kosovo Geological Service					**1,507,064**	**350,000**	**0**	**350,000**	**350,000**	**2,111,250**	**0**	**4,318,314**
	Total - Kosovo Geological Service					**1,507,064**	**350,000**	**0**	**350,000**	**350,000**	**2,111,250**	**0**	**4,318,314**
	Total (KB) - Kosovo Geological Service					**1,507,064**	**350,000**	**0**	**350,000**	**350,000**	**2,111,250**	**0**	**4,318,314**
	Total - Kosovo Geological Service					**1,507,064**	**350,000**	**0**	**350,000**	**350,000**	**2,111,250**	**0**	**4,318,314**
204171 - Kosovo Agency for Energy Efficiency													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	27400 - Kosovo Agency for Energy Efficiency												
0436	213172-1423064	14120	01.2014-12.2021	Implementation of EE measures in public buildings									
					KB	1,902,286	0	0	0	0	2,061,250	0	3,963,536
					FL	9,163,444	6,200,000	0	6,200,000	3,000,000	0	0	18,363,444
0435	213172-1730401	15372	01.2017-12.2022	Implementation program of EE measures									
					KB	721,323	1,060,000	0	1,060,000	800,000	2,061,250	0	4,642,573
0435	213172-1935291	18364	01.2019-12.2020	Implementation of EE and RES measures at the Digital Excellence Center in ITP - Prizren									
					KB	0	300,000	0	300,000	0	0	0	300,000
					RfP	0	0	0	0	0	0	0	0
	Total(KB) - Kosovo Agency for Energy Efficiency					**2,623,609**	**1,360,000**	**0**	**1,360,000**	**800,000**	**4,122,500**	**0**	**8,906,109**
	Total (Financed by Loans) - Kosovo Agency for Energy Efficiency					**9,163,444**	**6,200,000**	**0**	**6,200,000**	**3,000,000**	**0**	**0**	**18,363,444**
	Total - Kosovo Agency for Energy Efficiency					**11,787,054**	**7,560,000**	**0**	**7,560,000**	**3,800,000**	**4,122,500**	**0**	**27,269,554**
	Total (KB) - Kosovo Agency for Energy Efficiency					**2,623,609**	**1,360,000**	**0**	**1,360,000**	**800,000**	**4,122,500**	**0**	**8,906,109**
	Total (Financed by Loans) - Kosovo Agency for Energy Efficiency					**9,163,444**	**6,200,000**	**0**	**6,200,000**	**3,000,000**	**0**	**0**	**18,363,444**
	Total - Kosovo Agency for Energy Efficiency					**11,787,054**	**7,560,000**	**0**	**7,560,000**	**3,800,000**	**4,122,500**	**0**	**27,269,554**
204172 - Employment Agency													
	43100 - Employment services												
0412	209122-119829	12175	01.2010-12.2022	Increase of capacities in employment offices (three offices for year)									
					KB	1,427,384	0	0	0	50,000	100,000	0	1,577,384
0412	209122-1317746	13489	01.2013-12.2020	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and other centers									
					KB	360,391	50,000	0	50,000	50,000	50,000	0	510,391
1050	209122-1523395	14308	01.2020-12.2021	Building the Employment Agency									
					KB	0	0	300,000	300,000	200,000	0	0	500,000
1050	209122-1728240	15125	01.2018-12.2022	Renovation of QAP									
					KB	56,363	50,000	0	50,000	50,000	50,000	0	206,363

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1050	209122-1933206	18165	01.2021-12.2021	40/5000 Construction of the Employment Office in Gjakova									
					KB	0	200,000	0	200,000	100,000	0	0	300,000
1050	209122-1933230	18182	01.2020-12.2022	Buying two KESP vehicles and the Labor Market Analyzes Department									
					KB	0	20,000	0	20,000	20,000	20,000	0	60,000
1050	209122-2035866	18668	01.2020-12.2022	Maintenance and adjustment of PA yards									
					KB	0	0	20,000	20,000	20,000	150,000	0	190,000
				Total (KB) - Employment services		**1,844,139**	**320,000**	**320,000**	**640,000**	**490,000**	**370,000**	**0**	**3,344,139**
	91200 - Vocational training services												
1050	209122-2035881	18676	01.2022-12.2022	Renovation of the building (large VTC Prizren hall)									
					KB	0	0	0	0	0	50,000	0	50,000
1050	209122-2035882	18677	01.2022-12.2022	VTC renovation and installation of security cameras Ferizaj, Prishtina, Peja, Mitrovica									
					KB	0	0	0	0	0	50,000	0	50,000
				Total(KB) - Vocational training services		**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
				Total - Vocational training services		**0**	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**
				Total (KB) - Employment Agency		**1,844,139**	**320,000**	**320,000**	**640,000**	**490,000**	**470,000**	**0**	**3,444,139**
				Total - Employment Agency		**1,844,139**	**320,000**	**320,000**	**640,000**	**490,000**	**470,000**	**0**	**3,444,139**
204173 - Labor Inspectorate Agency													
	43200 - Labor Inspections Authority												
1050	209122-119860	12178	01.2011-12.2022	Renovation of existing facility and in municipalities AIP									
					KB	73,840	10,000	0	10,000	10,000	10,000	0	103,840
1050	209122-1317731	13889	01.2015-12.2022	Purchase of vehicles									
					KB	17,990	85,000	0	85,000	85,000	85,000	0	272,990
				Total - Labor Inspections Authority		**91,830**	**95,000**	**0**	**95,000**	**95,000**	**95,000**	**0**	**376,830**
				Total (KB) - Labor Inspectorate Agency		**91,830**	**95,000**	**0**	**95,000**	**95,000**	**95,000**	**0**	**376,830**
				Total - Labor Inspectorate Agency		**91,830**	**95,000**	**0**	**95,000**	**95,000**	**95,000**	**0**	**376,830**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (KB) - Ministry of Economy, Labor, Trade, Industry, Entrepreneurship, Strategic Investments					**15,832,473**	**12,205,000**	**320,000**	**12,525,000**	**16,275,000**	**20,255,000**	**0**	**64,887,473**
	Total (FL) - Ministry of Economy, Labor, Trade, Industry, Entrepreneurship, Strategic Investments					**9,163,444**	**6,200,000**	**0**	**6,200,000**	**3,000,000**	**0**	**0**	**18,363,444**
	Total (RfP) - Ministry of Economy, Labor, Trade, Industry, Entrepreneurship, Strategic Investments					**582,881**	**0**	**0**	**0**	**0**	**0**	**0**	**582,881**
	Total - Ministry of Economy, Labor, Trade, Industry, Entrepreneurship, Strategic Investments					**25,578,798**	**18,405,000**	**320,000**	**18,725,000**	**19,275,000**	**20,255,000**	**0**	**83,833,798**
205000 - Ministry of Infrastructure and Environment													
205070 - Road Infrastructure													
41600 - Road Maintenance													
0443	205070-1214374	13004	03.2012-11.2022	Maintenance of roads Investment									
					KB	56,188,537	7,000,000	0	7,000,000	11,293,470	11,315,021	0	85,797,028
0443	205070-1933144	18120	02.2019-12.2019	Lighting Regulation on the Morine-Merdare Highway R 7									
					KB	0	100,000	0	100,000	700,000	500,000	0	1,300,000
0443	205070-1933247	18196	04.2019-11.2019	Purchase of Bosch Scales									
					KB	0	100,000	0	100,000	100,000	97,000	0	297,000
	Total (KB) - Road Maintenance					**56,188,537**	**7,200,000**	**0**	**7,200,000**	**12,093,470**	**11,912,021**	**0**	**87,394,028**
41700 - Bridge Construction													
0443	205070-1627897	14748	04.2016-11.2019	Construction of the bridge in Sitnica river in Village of Pestova									
					KB	281,763	69,130	0	69,130	0	0	0	350,893
0443	205070-1627925	14773	04.2016-11.2019	Construction of bridge in Plemetin village									
					KB	333,246	35,600	0	35,600	0	0	0	368,846
0443	205070-1728251	15072	03.2017-11.2020	Construction of the bridge over the river Lepenc in the Kovaqevc-Kacanik									
					KB	159,898	26,694	0	26,694	0	0	0	186,592
0451	205070-1832794	15748	03.2018-10.2021	Construction of the overpass in Kline e Eperme									
					KB	0	100,000	0	100,000	200,000	0	0	300,000
0443	205070-1832861	15769	04.2018-04.2020	Construction of the overpass in Ferizaj									
					KB	0	100,000	0	100,000	0	0	0	100,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1832862	15770	05.2018-12.2020	Continuation of pedestrian underpass, exit on Emin Duraku road									
					KB	0	100,000	0	100,000	0	0	0	100,000
0443	205070-1832863	15771	04.2018-12.2021	Construction of the underpass for cars in Ferizaj									
					KB	1,605,008	100,000	0	100,000	675,283	0	0	2,380,291
					RfP	800,000	850,000	0	850,000	0	0	0	1,650,000
0443	205070-1933153	18125	03.2019-09.2021	The construction of the bridge in Doboreqan - Pograxh (River Morava)									
					KB	0	100,000	0	100,000	127,192	0	0	227,192
0443	205070-1935106	18230	04.2019-12.2020	Construction of the Veternik Overpass									
					KB	0	400,000	0	400,000	400,000	400,000	0	1,200,000
0443	205070-2037551	18722	03.2020-11.2021	Construction of bridge in National road N9, segment Peje - Kuqishte, Drelaj location									
					KB	0	0	300,000	300,000	100,000	0	0	400,000
	Total (KB) - Bridge Construction					**2,379,915**	**1,031,424**	**300,000**	**1,331,424**	**1,502,475**	**400,000**	**0**	**5,613,814**
	Total (Revenue from PAK) - Bridge Construction					**800,000**	**850,000**	**0**	**850,000**	**0**	**0**	**0**	**1,650,000**
	41800 - Rehabilitation of Roads												
0451	205070-071994	10438	03.2010-11.2021	Rehabilitation of Prishtine - Mitrovice route									
					KB	45,076,079	3,500,000	0	3,500,000	3,000,000	5,980,000	0	57,556,079
					FL	13,915,564	18,100,000	0	18,100,000	7,000,000	0	0	39,015,564
0443	205070-072016	10034	03.2010-12.2022	Rehabilitation of Prishtina-Peja route									
					KB	123,243,235	500,000	0	500,000	1,000,000	1,000,000	0	125,743,235
0443	205070-1420868	14105	03.2014-11.2020	Asphalting of regional road - transit Shtime Belince									
					KB	8,352	200,000	0	200,000	0	0	0	208,352
0443	205070-1423109	14156	02.2014-11.2020	Extention of the road Komoran-Drenas- Skendraj									
					KB	18,411,726	500,000	0	500,000	5,000,000	6,900,000	0	30,811,726
					RfP	2,406,849	3,500,000	0	3,500,000	0	0	0	5,906,849
0443	205070-1627695	14696	03.2016-11.2020	Rehabilitation of regional road Lipjan-Magure									
					KB	1,547,601	99,760	0	99,760	0	0	0	1,647,361

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1728254	15076	04.2017-12.2021	Rehabilitation of the road Doganaj-Shterpce-Brezovice R 115									
					KB	1,648,207	1,000,000	0	1,000,000	1,100,000	0	0	3,748,207
0442	205070-1730193	15078	03.2017-12.2020	Rehabilitation of the regional road R-104 Kline-Gjurakovc									
					KB	668,361	380,048	0	380,048	0	0	0	1,048,409
0451	205070-1730497	15435	04.2017-12.2022	Repair of R115 regional road Prizren - Prevalle									
					KB	122,837	1,500,000	0	1,500,000	3,000,000	3,000,000	0	7,622,837
0443	205070-1832685	15658	04.2018-11.2022	Expansion of the Dollc - Gjakove street									
					KB	2,053,422	500,000	0	500,000	8,000,000	7,000,000	0	17,553,422
					RfP	7,522,146	3,500,000	0	3,500,000	0	0	0	11,022,146
0443	205070-1832686	15659	04.2018-11.2022	Construction of the Gjakova Circular									
					KB	1,792,441	800,000	0	800,000	1,500,000	1,700,000	0	5,792,441
0443	205070-1832688	15661	05.2018-11.2022	Repair of the regional road Istog-Peje-Deqan-Gjakova									
					KB	1,153,095	700,000	0	700,000	5,000,000	10,000,000	0	16,853,095
0443	205070-1832757	15717	04.2018-11.2020	Asphalting of the road in Poterq i Eperm village									
					KB	166,284	100,000	0	100,000	150,000	0	0	416,284
0443	205070-1832760	15719	03.2018-11.2020	Construction of the road to the Cemetery (Peja)									
					KB	52,186	100,000	0	100,000	170,235	0	0	322,421
0443	205070-1832766	15724	03.2018-11.2020	Construction of road customs - Rusoli - Shtedim									
					KB	0	100,000	0	100,000	400,000	200,000	0	700,000
0443	205070-1832860	15768	05.2018-11.2021	Reconstruction of Varosh-Gerlice Road									
					KB	483,749	270,580	0	270,580	600,000	600,000	0	1,954,329
					RfP	600,000	0	0	0	0	0	0	600,000
0443	205070-1933176	18143	04.2020-11.2021	Construction and asphalting of the road Doberqan - Pogragje - Stublime									
					KB	199,935	400,000	0	400,000	600,000	165,000	0	1,364,935
0443	205070-1933252	18199	04.2019-12.2021	Extension of Mitrovica - Peja Regional Road (Mitrovica - Skenderaj)									
					KB	0	500,000	0	500,000	0	0	0	500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1935127	18244	03.2019-12.2022	Rehabilitation of Zhur Regional Road - Dragash - Brod									
					KB	1,478,899	1,000,000	0	1,000,000	2,000,000	2,000,000	0	6,478,899
0121	205070-1935308	18380	07.2019-11.2021	Rehabilitation of the regional road Kline Skenderaj									
					KB	399,991	297,470	0	297,470	0	0	0	697,461
				Total (KB) - Rehabilitation of Roads		**198,506,402**	**12,447,858**	**0**	**12,447,858**	**31,520,235**	**38,545,000**	**0**	**281,019,495**
				Total (Financed by Loans) - Rehabilitation of Roads		**13,915,564**	**18,100,000**	**0**	**18,100,000**	**7,000,000**	**0**	**0**	**39,015,564**
				Total (Revenue from PAK) - Rehabilitation of Roads		**10,528,995**	**7,000,000**	**0**	**7,000,000**	**0**	**0**	**0**	**17,528,995**
	41900 - Signalization Program												
0443	205070-072223	10040	03.2010-11.2022	Vertical and horizontal signalization of routes and regional roads, elimination of black dots									
					KB	16,599,254	2,800,000	0	2,800,000	3,000,000	3,000,000	0	25,399,254
				Total (KB) - Signalization Program		**16,599,254**	**2,800,000**	**0**	**2,800,000**	**3,000,000**	**3,000,000**	**0**	**25,399,254**
	42000 - Co-financing Municipal Assembly Projects												
0443	205070-082749	10041	03.2010-12.2022	Co-financing programme with municipality									
					KB	394,995	330,000	0	330,000	700,000	700,000	0	2,124,995
0451	205070-1320332	13744	07.2013-11.2020	Extention of roads " Brahim Ademi " and " Driton Islami",Ferizaj									
					KB	5,083,194	100,000	0	100,000	0	0	0	5,183,194
0443	205070-1423688	14216	09.2014-11.2020	Asphalting of the road Dol - Kusar - Goden,Gjakove									
					KB	1,191,035	117,542	0	117,542	0	0	0	1,308,577
0451	205070-1525653	14341	03.2015-12.2021	Construction of roads in the villages of Gjilan									
					KB	3,323,751	600,000	0	600,000	500,000	0	0	4,423,751
0451	205070-1525654	14342	03.2015-12.2021	Construction of roads in the city of Gjilan									
					KB	2,997,739	600,000	0	600,000	700,000	0	0	4,297,739
0443	205070-1526178	14405	07.2015-11.2020	Road construction Valac - Serbovac access road, municipality of Zvecan									
					KB	263,494	86,507	0	86,507	0	0	0	350,001
0443	205070-1627798	15079	04.2016-11.2020	Construction of road Bardh i Madh-Lismir									
					KB	447,529	28,375	0	28,375	0	0	0	475,904

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627838	14739	04.2016-11.2019	Asphalting of the road Kosh-Osojan									
					KB	288,508	22,130	0	22,130	0	0	0	310,638
0443	205070-1627979	14973	03.2016-11.2019	Asphalting of the roads in the village of Klina Madh- Gjurgjevik									
					KB	126,308	53,916	0	53,916	0	0	0	180,224
0443	205070-1628330	15019	08.2016-11.2021	Asphalting of roads in villages Stup-Videje and Zajm, MA Kline									
					KB	438,980	200,000	0	200,000	500,000	453,250	0	1,592,230
0443	205070-1628346	15037	08.2016-12.2020	Street Sadik Shala - Lipljan									
					KB	13,938	50,000	0	50,000	150,000	0	0	213,938
0443	205070-1728256	15082	04.2017-11.2020	Rehabilitation of the road Xerrxe-Pllasnik									
					KB	84,692	150,000	0	150,000	131,867	0	0	366,559
0443	205070-1730311	15277	03.2017-12.2020	Construction of road Pakashtice-Qelage									
					KB	246,518	34,442	0	34,442	0	0	0	280,960
0443	205070-1730312	15278	03.2017-10.2019	Construction of road in the village Zaselle-Mitrovice									
					KB	304,463	39,565	0	39,565	0	0	0	344,028
0443	205070-1730313	15279	03.2017-12.2020	Construction of road in the village Rahove-Mitrovice									
					KB	739,715	18,757	0	18,757	0	0	0	758,472
0443	205070-1730314	15280	04.2017-12.2020	Construction of road in the village Kovacice									
					KB	374,573	173,820	0	173,820	400,000	0	0	948,393
0443	205070-1730315	15281	03.2017-11.2021	Construction of roads in Stan Terg									
					KB	384,907	70,650	0	70,650	0	0	0	455,557
0443	205070-1730318	15284	04.2017-11.2020	Construction of road from the village Lluga (Lipljan) to the village Radev (Gracanica)									
					KB	0	100,000	0	100,000	150,000	150,000	0	400,000
0443	205070-1730320	15286	04.2017-12.2020	Asphalting of the road Sazli - Prelez of Muhaxhereve of Ferizaj									
					KB	736,035	111,143	0	111,143	0	0	0	847,178
					RfP	200,000	0	0	0	0	0	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1730322	15287	04.2017-12.2020	Construction of road Bibaj (access to R6) -Driton Islami (N2) in Ferizaj									
					KB	280,722	250,000	0	250,000	400,000	395,000	0	1,325,722
0443	205070-1730323	15288	04.2017-09.2020	Asphalting of the road Sojeve-Mirosavlje-Pojate-Softaj of Ferizaj									
					KB	450,219	102,275	0	102,275	0	0	0	552,494
					RfP	235,691	0	0	0	0	0	0	235,691
0443	205070-1730324	15289	04.2017-08.2022	Asphalting of the road Rahovice-Kishnapole at Ferizaj									
					KB	750,000	300,000	0	300,000	500,000	657,000	0	2,207,000
					RfP	442,000	300,000	0	300,000	0	0	0	742,000
0443	205070-1730325	15290	04.2017-10.2022	Asphalting of the road Pleshine-Kashtanjeve at Ferizaj									
					KB	0	200,000	0	200,000	1,000,000	1,000,000	0	2,200,000
0443	205070-1730327	15291	04.2017-12.2019	Asphalting of the road in Talinoc of Muhaxhereve in Ferizaj									
					KB	421,189	200,000	0	200,000	237,800	0	0	858,989
0451	205070-1730328	15292	03.2017-10.2019	Asphalting of the road linking to vill. Nike with the highway N2									
					KB	53,987	9,100	0	9,100	0	0	0	63,087
0451	205070-1730330	15352	03.2017-03.2022	Asphalting of the road in Pozhar - Lumbardh, Lluke e Eperme - Maznik									
					KB	974,039	100,000	0	100,000	800,000	1,206,276	0	3,080,315
					RfP	199,997	300,000	0	300,000	0	0	0	499,997
0443	205070-1730331	15294	04.2017-12.2020	Road widdening and asphalting of the Sadovine Jerlive -Dardani (access to highway)									
					KB	400,356	50,751	0	50,751	0	0	0	451,107
0451	205070-1730333	15296	04.2017-12.2019	Asphalting of the local roads in town Kacanik									
					KB	95,150	56,591	0	56,591	0	0	0	151,741
0451	205070-1730335	15298	04.2017-11.2022	Widdening of road at bridge Veternik - crossroad at American village									
					KB	1,257,740	2,000,000	0	2,000,000	1,000,000	1,000,000	0	5,257,740
0451	205070-1730340	15306	03.2017-08.2020	Asphalting of road in vill. Llapqeva - Mirusha Waterfalls									
					KB	123,321	62,392	0	62,392	0	0	0	185,713

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1730344	15310	04.2017-12.2021	Asphalting of the road Verbice of Zhegov (Gjilan) - Sllovi (Sllovi)									
					KB	399,141	200,000	0	200,000	747,770	0	0	1,346,911
0451	205070-1730346	15312	04.2017-07.2020	Widening of the road Rezalle - Likofc in Skenderaj									
					KB	39,369	181,118	0	181,118	0	0	0	220,487
0451	205070-1730348	15314	04.2017-10.2020	Asphalting of roads in Izbice in Skenderaj									
					KB	507,782	139,995	0	139,995	100,000	0	0	747,777
0451	205070-1730351	15317	04.2017-11.2020	Asphalting of roadQupeve - Ujmire te Klines									
					KB	828,106	88,720	0	88,720	100,000	0	0	1,016,826
0451	205070-1730352	15318	04.2017-10.2020	Asphalting of local roads in Hani Elezit									
					KB	256,944	106,885	0	106,885	0	0	0	363,829
0451	205070-1730354	15320	03.2019-12.2020	Asphalting of the road Haxhia bridge - Izhanc in Strpce									
					RfP	0	100,000	0	100,000	0	0	0	100,000
0443	205070-1730368	15334	03.2017-11.2018	Asphalting of the Street Malaj in PEja									
					KB	233,000	33,807	0	33,807	0	0	0	266,807
0443	205070-1730372	15338	03.2017-12.2020	Asphalting of the road Peje-Lumbardh-Milishevc									
					KB	585,003	223,370	0	223,370	600,000	800,000	0	2,208,373
0443	205070-1730375	15341	04.2017-09.2020	The Road Shtupeqi i Madh in Peje									
					KB	994,412	146,655	0	146,655	0	0	0	1,141,067
0443	205070-1730376	15342	03.2017-12.2020	Construction of the road Mushtisht - Shterpce									
					KB	206,794	250,000	0	250,000	454,690	0	0	911,484
0451	205070-1730384	15351	02.2017-10.2022	Asphalting of the road in Strellc i Eperm - Drenoc, connection with road									
					KB	1,594,138	100,000	0	100,000	800,000	584,979	0	3,079,117
					RfP	100,000	300,000	0	300,000	0	0	0	400,000
0451	205070-1730398	15367	03.2017-11.2018	Asphalting the road Lubizhde- Skrobisht, Prizren									
					KB	48,000	5,340	0	5,340	0	0	0	53,340

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1730399	15368	04.2017-10.2022	Asphalting the road Mazrel - Xhonaj Bishtazhin, Prizren									
					KB	322,320	200,000	0	200,000	876,151	300,000	0	1,698,471
0451	205070-1730400	15369	04.2017-09.2019	Asphalting the road Prizren-Velezh, Prizren									
					KB	50,000	3,685	0	3,685	0	0	0	53,685
0451	205070-1730402	15370	04.2017-12.2019	Asfaltiranje puta Rud-Sverk, Malisheve									
					KB	69,991	97,280	0	97,280	100,000	0	0	267,271
0451	205070-1730422	15423	03.2017-10.2020	Asphalting of roads in Jashanice Kline									
					KB	619,361	191,682	0	191,682	0	0	0	811,043
0451	205070-1730430	15425	03.2017-10.2018	The underpassage in Llapushnik, Drenas									
					KB	50,000	52,534	0	52,534	0	0	0	102,534
0451	205070-1730480	15446	03.2017-07.2019	Regulation of public infrastructure in Brezovica, Strpce									
					KB	85,887	22,620	0	22,620	0	0	0	108,507
0451	205070-1730485	15443	04.2017-10.2017	Paving of local roads with cobblestones in the village Retina MA Rahovec									
					KB	10,000	24,574	0	24,574	0	0	0	34,574
0443	205070-1933193	18154	03.2019-11.2020	Construction of Cufa Doli Street									
					KB	100,000	113,880	0	113,880	0	0	0	213,880
0443	205070-1933197	18158	03.2019-11.2021	Construction of the Eagle Road -Kralan (Street Shaban Zeka)									
					KB	99,985	150,000	0	150,000	469,725	0	0	719,710
0443	205070-1933199	18160	04.2019-11.2020	Construction of Cermjan Street - By									
					KB	0	150,000	0	150,000	143,314	0	0	293,314
0443	205070-1933200	18161	06.2019-10.2019	Construction of Dol - Kushavec Street									
					KB	56,229	3,640	0	3,640	0	0	0	59,869
0443	205070-1933201	18162	04.2019-11.2020	Construction of Libovec Street - Goden									
					KB	10,896	100,000	0	100,000	144,660	0	0	255,556
0443	205070-1933207	18166	05.2019-12.2020	Construction of the Street in the village of Petrashan									
					KB	70,993	84,164	0	84,164	0	0	0	155,157

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933208	18167	04.2019-12.2020	Rehabilitation of Muharrem Deomi Street - Gjakova									
					KB	17,605	137,951	0	137,951	0	0	0	155,556
0443	205070-1933209	18168	04.2019-11.2020	Construction of Radoniq Street									
					KB	0	100,000	0	100,000	208,075	0	0	308,075
0443	205070-1933211	18170	03.2019-12.2022	Construction of the Ring - Right wing - Suharek (L - 4590 M)									
					KB	0	200,000	0	200,000	700,000	767,133	0	1,667,133
0443	205070-1933214	18172	05.2019-11.2021	Sopi - Shiroka Road Construction (Leshan Roundabout L - 5850 M)									
					KB	0	200,000	0	200,000	500,000	0	0	700,000
0443	205070-1933215	18173	06.2019-12.2020	Renovation of Hasan Prishtina Street and Isa Boletini related to the R-220									
					KB	53,867	19,726	0	19,726	0	0	0	73,593
0443	205070-1933216	18174	04.2019-12.2020	Renovation of Llapi Street in Obiliq R-120									
					KB	169,985	10,696	0	10,696	0	0	0	180,681
0443	205070-1933217	18175	04.2019-11.2022	Construction of the Central Road in Decan									
					KB	799,406	1,000,000	0	1,000,000	2,000,000	2,084,634	0	5,884,040
0443	205070-1933220	18176	04.2019-11.2020	Expansion and Reconstruction of the Road (Prilep - Irzniq)									
					KB	100,000	150,000	0	150,000	192,003	0	0	442,003
0443	205070-1933228	18180	04.2019-12.2021	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	200,000	0	200,000	500,000	500,000	0	1,200,000
0443	205070-1933229	18181	05.2019-12.2021	The road to City of Gjilan Enver Miftari of Morave e Binqes									
					KB	100,000	200,000	0	200,000	500,000	292,992	0	1,092,992
0443	205070-1933233	18184	05.2019-12.2020	Asphalting of Junik - Jasiq - Gjocaj road									
					KB	199,740	100,000	0	100,000	214,245	0	0	513,985
0443	205070-1933234	18185	04.2019-11.2020	Asphalting of Junik - Prilep - Drenoc road									
					KB	99,000	159,920	0	159,920	0	0	0	258,920
0443	205070-1933237	18187	04.2019-11.2020	Asphalting of Topilla (Junik - Pacaj)									
					KB	188,015	62,673	0	62,673	0	0	0	250,688

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933239	18188	04.2019-11.2020	Asphalting of the Zllakuqan - Budisalc Road									
					KB	0	200,000	0	200,000	166,755	0	0	366,755
0443	205070-1933240	18189	05.2019-12.2022	Construction of Fourth Cave Road from Rahovec - up to Xerxe									
					KB	0	400,000	0	400,000	1,200,000	1,347,480	0	2,947,480
0443	205070-1933242	18191	05.2019-12.2021	Construction of the Hereq Street - Novosell - Palabardh - Janosh - Lugbunar									
					KB	99,936	150,000	0	150,000	532,004	0	0	781,940
0443	205070-1933243	18192	04.2019-11.2021	Rehabilitation of Pantine Road - Oshlan									
					KB	124,075	300,000	0	300,000	403,089	0	0	827,164
0443	205070-1933244	18193	04.2019-11.2020	Road Construction at Zym Village									
					KB	0	150,000	0	150,000	242,968	0	0	392,968
0443	205070-1935149	18263	04.2019-12.2020	Asphalting the Local Road from the National Rugby Cross N25 - Grejkoc-Livestock Plain									
					KB	0	200,000	0	200,000	1,000,000	1,000,000	0	2,200,000
0443	205070-1935154	18265	03.2019-12.2020	Construction of Kumanovo Street with access to the road to Zhegre									
					KB	100,000	400,000	0	400,000	1,000,000	788,855	0	2,288,855
0443	205070-1935174	18276	03.2019-12.2020	Reconstruction of the Miradi Road - Industrial Zone									
					KB	81,081	200,000	0	200,000	529,726	0	0	810,807
0443	205070-1935184	18282	03.2019-12.2020	Construction of Aqareve Street - Siqeve									
					KB	99,990	150,000	0	150,000	134,134	0	0	384,124
0443	205070-1935186	18284	03.2019-12.2020	Construction of Skenderaj Street Vushtrri (Krasmirovc village)									
					KB	84,657	200,000	0	200,000	307,378	0	0	592,035
0443	205070-1935188	18286	03.2019-12.2020	Construction of the Kuqic - Ternavc road									
					KB	200,000	200,000	0	200,000	375,724	0	0	775,724
0443	205070-1935191	18289	03.2019-12.2020	Continuation of Street 17 February (Phase Two)									
					KB	20,097	150,000	0	150,000	82,648	0	0	252,745
0443	205070-1935196	18293	03.2019-12.2020	Construction of Kotor - Qubrel Road									
					KB	40,700	150,000	0	150,000	149,797	0	0	340,497

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1935215	18311	04.2019-09.2020	Construction of Aqarev Street - Plloshina									
					KB	180,000	31,390	0	31,390	0	0	0	211,390
0443	205070-1935216	18312	03.2019-12.2020	Construction of the Syreigan Road - Waterfall									
					KB	225,000	136,839	0	136,839	0	0	0	361,839
0443	205070-1935217	18313	04.2019-10.2019	Construction of Polac street in segments									
					KB	79,996	17,840	0	17,840	0	0	0	97,836
0443	205070-1935218	18314	05.2019-09.2020	Construction of the Vuqak - Terdevc Road									
					KB	99,995	100,000	0	100,000	128,647	0	0	328,642
0443	205070-1935219	18315	04.2019-11.2020	Construction of Rahmat Street / GJAKOVA									
					KB	89,927	81,500	0	81,500	0	0	0	171,427
0443	205070-1935220	18316	04.2019-11.2020	Construction of DOL -LIPOVE-GJAKOV Street									
					KB	0	100,000	0	100,000	250,000	0	0	350,000
0443	205070-1935221	18317	05.2019-10.2020	Construction and Asphalting of the UCK Nest									
					KB	0	153,489	0	153,489	0	0	0	153,489
0443	205070-1935222	18318	04.2019-11.2020	Asphalting of the road in the village of Irzniqi									
					KB	100,000	87,514	0	87,514	0	0	0	187,514
0443	205070-1935223	18319	04.2019-10.2020	Adjustment of the New Road Razor - Old Road Roller									
					KB	98,027	80,366	0	80,366	0	0	0	178,393
0451	205070-1935331	18390	03.2019-12.2019	Construction of the road Ramabaja- Ajvalia									
					KB	0	100,000	0	100,000	107,977	0	0	207,977
0451	205070-1935334	18391	03.2019-07.2019	Regulation of the road in Kamenica MountioonAsfaltimi rruges Feriqev-Gjyryshevce, Rruga e Sfirces, Rruga ne Fshatin Lisock-Zhuj-Shahiq, Rruga Gmice-Gjyrishec-Lisock, Rruga Poliqk, Rruga Strezovc-L									
					KB	0	200,000	0	200,000	500,000	220,000	0	920,000
0451	205070-1935351	18392	02.2019-11.2019	Asphalting the road Livadhet e Istogut- Moken									
					KB	0	200,000	0	200,000	500,000	500,000	0	1,200,000
0451	205070-1935352	18393	03.2019-11.2022	Asphalting the road Bjeshke Lubozhde-Lugu i bute									
					KB	313,383	300,000	0	300,000	1,000,000	1,000,000	0	2,613,383

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935377	18406	03.2019-11.2021	Asphalting the road Fortese-Hamoc-Rahovec									
					KB	100,000	200,000	0	200,000	697,933	0	0	997,933
0451	205070-1935379	18407	03.2019-11.2021	Construction of road Xerxe-Sponiq-Ratkoc									
					KB	120,000	200,000	0	200,000	578,888	0	0	898,888
0451	205070-1935394	18409	03.2019-11.2019	Asphalting the road Trimf Riza in Stagove, municipality Kacanik									
					RfP	88,456	30,247	0	30,247	0	0	0	118,703
0451	205070-1935400	18410	02.2019-11.2019	Widening the road Avdurrahim Shehu, municipality Kacanik									
					RfP	64,384	54,922	0	54,922	0	0	0	119,306
0451	205070-1935413	18411	03.2019-11.2019	Construction of road Idriz Seferi, municipality Kacanik									
					RfP	121,107	13,461	0	13,461	0	0	0	134,568
0451	205070-1935418	18413	03.2019-11.2020	Asphalting the road Kepuz-Mrasor									
					KB	0	150,000	0	150,000	139,634	0	0	289,634
0133	205070-1935419	18414	03.2019-11.2021	Construction of centre in Istog road Ibrahim Rugova, Fadil Ferati and KLA									
					KB	0	100,000	0	100,000	433,224	400,000	0	933,224
0451	205070-1935420	18415	03.2019-11.2020	Road Kuqishte-Rugove, Peja									
					KB	105,070	100,000	0	100,000	174,216	0	0	379,286
0451	205070-1935423	18416	03.2019-11.2020	Road River of Allages-Rugove, Peja									
					KB	70,582	200,000	0	200,000	127,369	0	0	397,951
0451	205070-1935427	18417	03.2019-11.2020	Road Stankaj-Rugove, Peja									
					KB	75,000	100,000	0	100,000	164,285	0	0	339,285
0451	205070-1935428	18418	03.2019-11.2020	Road Koshutan-Lekaj-Rugove, Peja									
					KB	124,986	100,000	0	100,000	84,830	0	0	309,816
0451	205070-1935429	18419	03.2019-11.2020	Road Koshutan-Hajl-Rugove, Peja									
					KB	100,058	100,000	0	100,000	90,305	0	0	290,363
0451	205070-1935430	18420	03.2019-11.2020	Road Pepaj-Koshutan-Rugove, Peje									
					KB	174,825	123,100	0	123,100	0	0	0	297,925

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935431	18421	03.2019-11.2020	Road Dugaiev-Gunisht-Shkrel-Rugove, Peja									
					KB	200,000	250,000	0	250,000	199,527	0	0	649,527
0451	205070-1935432	18422	03.2019-11.2019	Asphalting the Zabel-Uglar, Gjilan									
					KB	169,732	100,000	0	100,000	185,696	0	0	455,428
0451	205070-1935433	18423	03.2019-11.2020	Construction of road Planej-Pashtrik, Prizren									
					KB	0	250,000	0	250,000	637,693	0	0	887,693
0451	205070-1935434	18424	03.2019-11.2019	Road in Mountain of Strellc, Decan									
					KB	0	0	0	0	100,000	2,722,960	0	2,822,960
					RfP	200,000	200,000	0	200,000	0	0	0	400,000
0451	205070-1935438	18428	03.2019-11.2020	Construction and asphalting the road Hertic-Mines, Podujeve									
					KB	0	200,000	0	200,000	149,077	0	0	349,077
0451	205070-1935439	18429	03.2019-11.2020	Construction aand aspahalting the road Memorial Dem-Ahmeti-Rumeqiq -Padeyh-Permalin, Podujeve									
					KB	0	146,017	0	146,017	100,000	0	0	246,017
					RfP	0	0	0	0	0	0	0	0
0451	205070-1935442	18430	03.2019-11.2019	Asphalting the roads in village Jeyerc, Ferizaj									
					KB	0	100,000	0	100,000	100,000	0	0	200,000
0451	205070-1935443	18431	03.2019-11.2019	Widening the road in village Bibaj-entrance in highway ``Arber Xhaferi ``									
					KB	0	100,000	0	100,000	0	0	0	100,000
0451	205070-1935535	18444	04.2019-11.2019	Construction of new roads, asphalting in villages of Ashkali community in municipalities Ferizaj, Lipjan, Gjakove, Podujeve									
					KB	0	100,000	0	100,000	0	0	0	100,000
0451	205070-1935536	18445	05.2019-11.2019	Regulation of road in square Jeta e Re in Prizren									
					KB	0	150,000	0	150,000	100,000	0	0	250,000
0443	205070-2037552	18723	06.2020-12.2021	Construction of Peklena Road - Small Shtypeq - Sykut Tomb, second phase									
					KB	0	0	150,000	150,000	650,000	0	0	800,000
0443	205070-2037553	18724	04.2020-12.2021	Road Construction Sykut Tomb - Kofile - Great Shtype									
					KB	0	0	100,000	100,000	500,000	0	0	600,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2037554	18725	06.2020-12.2022	Construction of the Black Maja Road - Vitomerica District									
					KB	0	0	150,000	150,000	500,000	500,000	0	1,150,000
0443	205070-2037555	18726	05.2020-11.2021	Magra Road Construction - Big Pit - Shrella									
					KB	0	0	100,000	100,000	350,000	0	0	450,000
0443	205070-2037556	18727	06.2020-12.2021	Construction of Drelaj - Leqinat road									
					KB	0	0	100,000	100,000	500,000	0	0	600,000
0443	205070-2037557	18728	08.2020-11.2021	Construction of the road Turjaka - Rosuja									
					KB	0	0	100,000	100,000	160,000	0	0	260,000
0443	205070-2037558	18729	04.2020-11.2022	Construction of the road "Brigade 123" - Square in Suhareka									
					KB	0	0	150,000	150,000	500,000	500,000	0	1,150,000
0443	205070-2037559	18730	05.2020-09.2020	Asphalting of roads in Cerrce									
					KB	0	0	60,000	60,000	0	0	0	60,000
0443	205070-2037560	18731	05.2020-10.2020	Asphalting of roads in Tomoc									
					KB	0	0	80,000	80,000	0	0	0	80,000
0443	205070-2037561	18732	06.2020-10.2020	Asphalting of local roads in the village of Pasjak									
					KB	0	0	100,000	100,000	100,000	0	0	200,000
0443	205070-2037562	18733	06.2020-10.2022	Asphalting the road Slovi Akllap									
					KB	0	0	50,000	50,000	150,000	160,000	0	360,000
0443	205070-2037563	18734	06.2020-10.2021	Asphalting of Skopje Road and River Road in Lower Gadime									
					KB	0	0	100,000	100,000	300,000	0	0	400,000
0443	205070-2037565	18735	07.2020-11.2022	Asphalting of the transit road Konjuhi neighborhood to Lipjan - Janjeve regional road									
					KB	0	0	100,000	100,000	260,000	200,000	0	560,000
0451	205070-2037576	18737	05.2020-12.2020	Asphalting of ?Llukavc i Thate? street in Istog									
					KB	0	0	130,000	130,000	0	0	0	130,000
0451	205070-2037580	18738	04.2020-12.2022	Paving of `Width Roads b = 4.0m "- Afrim Haliti 650 m, Mustaf Hasangjekaj 640m, Zukio Dzumhr 670m									
					KB	0	0	117,800	117,800	0	0	0	117,800

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205080-1730370	15336	02.2017-11.2020	Asphalting of the road Palaj-Lajthishte-Sibovc-Hamidi-Plemetin									
					KB	313,590	23,328	0	23,328	0	0	0	336,918
	Total (KB) - Co-financing Municipal Assembly Projects					**34,803,773**	**18,660,254**	**1,587,800**	**20,248,054**	**33,163,824**	**20,230,559**	**0**	**108,446,210**
	Total (Revenue from PAK) - Co-financing Municipal Assembly Projects					**1,651,634**	**1,298,630**	**0**	**1,298,630**	**0**	**0**	**0**	**2,950,264**
	42100 - New Roads Construction												
0451	205070-1320214	13618	04.2013-12.2019	Construction of the road on the enter of the city Pejes from Prishtina									
					KB	2,103,057	1,278	0	1,278	0	0	0	2,104,335
0451	205070-1320222	13707	03.2013-12.2022	Construction of the road Junik-Gjeravice									
					KB	922,589	100,000	0	100,000	1,000,000	1,000,000	0	3,022,589
0443	205070-1421344	14111	09.2013-12.2022	Construction of national road Deqan-border with Montenegro (Plave)									
					KB	5,471,667	400,000	0	400,000	950,000	1,000,000	0	7,821,667
0451	205070-1525611	14314	04.2015-12.2020	Road construction - Vojnik -Osojan, Skenderaj									
					KB	1,635,016	200,000	0	200,000	310,512	0	0	2,145,528
0443	205070-1626071	14540	03.2016-12.2022	Construction of the road Pristina - Podujevo									
					KB	5,490,491	6,000,000	0	6,000,000	3,000,000	4,000,000	0	18,490,491
0443	205070-1627700	14698	03.2016-12.2019	Road Construction segment: Upper Gadime - Smallusha Sllovi									
					KB	439,927	41,287	0	41,287	0	0	0	481,214
0443	205070-1627702	14699	03.2016-12.2020	Construction of the roundabout in the Pristina-Lipljan (at firefighters)									
					KB	345,037	315,082	0	315,082	0	0	0	660,119
0443	205070-1627729	14702	03.2016-03.2022	Construction of the road Viti -Kerbliq-Kaqanik									
					KB	55,890	200,000	0	200,000	1,000,000	1,000,000	0	2,255,890
0443	205070-1627730	14703	03.2016-12.2022	Asphalting of the road Babush-Tern-Luboc-Ko?are-Slivove									
					KB	376,130	200,000	0	200,000	700,000	484,665	0	1,760,795
0443	205070-1627731	14704	04.2016-11.2020	Asphalting of the road New Mirash-Cernille									
					KB	803,892	200,000	0	200,000	112,579	0	0	1,116,471

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	199,997	0	0	0	0	0	0	199,997
0443	205070-1627732	14705	03.2016-11.2020	Asphalting of the road Prelez i Jerlive-Muhoc-Lloshkobare									
					KB	662,767	26,690	0	26,690	0	0	0	689,457
0443	205070-1627733	14706	03.2016-12.2020	Construction of the underpass for vehicles (to railway) in the village of Varos									
					KB	82,927	200,000	0	200,000	463,547	0	0	746,474
					RfP	0	0	0	0	0	0	0	0
0443	205070-1627739	14707	03.2016-12.2021	Asphalting of the road Gacke-Burrnik and Greme-Burrnik									
					KB	293,607	200,000	0	200,000	500,000	432,677	0	1,426,284
0443	205070-1627751	14709	04.2016-11.2020	Asphalting of the road Melenice-Zaberaj									
					KB	170,470	150,000	0	150,000	387,277	0	0	707,747
0443	205070-1627752	14710	05.2016-11.2018	Asphalting of the streets in Peja town									
					KB	989,674	132,840	0	132,840	0	0	0	1,122,514
0443	205070-1627758	14712	03.2016-11.2020	Asphalting of the road Maja e zeze-Peklen-Shtypeq i vogel-Varri i sykut (phase 1)									
					KB	931,486	352,465	0	352,465	0	0	0	1,283,951
0443	205070-1627764	14713	04.2016-10.2020	Asphalting of the road in Drelaj-Llutov-Pepaj									
					KB	639,396	34,083	0	34,083	0	0	0	673,479
0443	205070-1627768	14714	04.2016-11.2020	Asphalting of the roads in Komoran									
					KB	199,997	100,000	0	100,000	0	0	0	299,997
0443	205070-1627776	14717	05.2016-12.2018	Asphalting of the road in the village Kosaqe									
					KB	198,489	32,300	0	32,300	0	0	0	230,789
0443	205070-1627781	14719	03.2016-12.2020	Asphalting of the street Pac-Qafe Gjonaj-Babaj Bokes									
					KB	61,141	127,362	0	127,362	0	0	0	188,503
0443	205070-1627792	14724	03.2016-12.2019	Asphalting of the roads in villages (Doberdoll, Majac, Merdare, Kushevice, Batllave-Dyz, and Hertice-Surdulle)									
					KB	308,605	6,032	0	6,032	0	0	0	314,637
0443	205070-1627794	14725	03.2016-12.2020	Regulation of the road Hani Elezi-Gorance									
					KB	986,827	363,164	0	363,164	1,000,000	0	0	2,349,991

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627802	14729	04.2016-12.2020	Connecting the industrial zone of Prizren highway entrance (three bridges)									
					KB	0	100,000	0	100,000	0	0	0	100,000
0443	205070-1627805	14730	03.2016-10.2020	Re-Asphalting of Regional road R220, segment Bukosh-Polluzhe									
					KB	1,681,927	514,505	0	514,505	0	0	0	2,196,432
0443	205070-1627833	14737	04.2016-12.2021	Road construction Qafe Duhel - Graqevc - Papaz									
					KB	1,042,145	150,000	0	150,000	576,969	0	0	1,769,114
0443	205070-1627841	14740	03.2016-12.2021	Asphalting of the road Ballaban - Orllan (at the lake)									
					KB	432,666	57,420	0	57,420	0	0	0	490,086
0443	205070-1627844	14742	03.2016-12.2020	Extension of the road (the ring) Badovc Lake - Mramor -Grashtice									
					KB	498,395	311,800	0	311,800	100,000	0	0	910,195
0443	205070-1627855	14743	04.2016-11.2020	Asphalting of the road Muqiverc-Krenidell									
					KB	732,711	335,670	0	335,670	0	0	0	1,068,381
0443	205070-1627859	14744	04.2016-12.2018	Construction of the junction in the village of Krushe e Madhe									
					KB	63,340	215,091	0	215,091	0	0	0	278,431
0443	205070-1627861	14745	04.2016-12.2020	Asphalting of the circuit road in Orahovac									
					KB	314,986	189,702	0	189,702	0	0	0	504,688
0443	205070-1627910	14759	05.2016-12.2020	Expansion of road in Veternik									
					KB	2,516,466	900,000	0	900,000	500,000	0	0	3,916,466
0443	205070-1627914	14762	03.2016-08.2020	Asphalting of roads of Podujeva									
					KB	725,014	51,150	0	51,150	0	0	0	776,164
0443	205070-1627915	14763	04.2016-12.2019	Asphalting of road in Drenas - Gradice									
					KB	479,619	54,867	0	54,867	0	0	0	534,486
0443	205070-1627918	14766	05.2016-12.2020	Construction of the Roundabout green highway M-9 (Peja entrance)									
					KB	715,209	250,000	0	250,000	434,270	0	0	1,399,479
0443	205070-1627921	14769	04.2016-12.2020	Expansion of road Komogllave-Terstenik through the neighborhood Qarkosh (Ferizaj0Viti)									
					KB	295,731	300,000	0	300,000	493,858	0	0	1,089,589

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627922	14770	03.2016-12.2022	The outer ring of Ferizaj (Prelez of Jerlive - Kosina - Llojza - Dremjak Nerodime)									
					KB	1,195,066	200,000	0	200,000	800,000	670,102	0	2,865,168
0443	205070-1627923	14771	04.2016-11.2020	The construction of road connecting the southern part of Ferizaj with N2 national road									
					KB	179,794	100,000	0	100,000	127,000	0	0	406,794
0443	205070-1627980	17974	04.2016-11.2020	The road Rahovec-Suharek (highway connection)									
					KB	818,611	115,060	0	115,060	0	0	0	933,671
0443	205070-1627981	14975	04.2016-12.2020	Highway construction Nedakovc-Smrekovnice - Vushtrri									
					KB	2,493,907	800,000	0	800,000	461,509	0	0	3,755,416
0443	205070-1730211	15085	03.2017-12.2021	Construction of transit road in Klina (the N9 - up to R-104 Kline - Gjurakovc)									
					KB	0	600,000	0	600,000	1,000,000	1,000,000	0	2,600,000
0443	205070-1730212	15086	03.2017-12.2020	Construction entry into city of Gjilan in the village of Livoq									
					KB	1,500,240	637,035	0	637,035	0	0	0	2,137,275
0443	205070-1730214	15088	03.2017-12.2022	The construction of the ring road in Gracanica									
					KB	0	100,000	0	100,000	500,000	1,500,000	0	2,100,000
0443	205070-1730215	15089	04.2017-12.2021	Widening of the road N2 in Ferizaj up to entry to R-6									
					KB	200,000	150,000	0	150,000	700,000	750,000	0	1,800,000
0443	205070-1832719	15689	04.2018-10.2022	Laboratory Examinations (certificates for materials used in capital projects									
					KB	0	500,000	0	500,000	1,000,000	1,000,000	0	2,500,000
0451	205070-1832795	15749	02.2018-10.2020	Asphalting of the road Runik till Churches									
					KB	75,889	200,000	0	200,000	222,495	0	0	498,384
0443	205070-1832823	15753	04.2018-12.2018	The road by the railway, from Gllogovc-Rubovc crossroad									
					RfP	174,359	214,277	0	214,277	0	0	0	388,636
0443	205070-1832829	15755	04.2018-12.2020	Building the Square in Obiliq									
					KB	782,105	200,000	0	200,000	217,775	0	0	1,199,880
0443	205070-1832831	15756	03.2018-12.2020	Construction of Roads in the neighbourhood Hade e Re									
					KB	770,258	286,359	0	286,359	500,000	0	0	1,556,617

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1832836	15759	05.2018-12.2019	Asphalting of the road Sllup, Deqan									
					KB	305,300	51,750	0	51,750	0	0	0	357,050
0443	205070-1832854	15762	06.2018-12.2018	Asphalting of Sami Frasheri Street, 300 meters long, in Northern Mitrovica									
					KB	0	40,000	0	40,000	0	0	0	40,000
0443	205070-1832855	15763	05.2018-11.2018	Asphalting of the Tirana Road, in Northern Mitrovica									
					KB	0	50,000	0	50,000	0	0	0	50,000
0443	205070-1832856	15764	04.2018-12.2019	Asphalting the road Perceva - Sferka, Klina									
					KB	449,618	38,640	0	38,640	0	0	0	488,258
0443	205070-1832857	15765	04.2018-11.2020	Asphalting the road Smolice-Stubell-Berjahe-Nivokaze, Junik									
					KB	457,523	150,000	0	150,000	231,594	0	0	839,117
0443	205070-1832858	15766	03.2018-12.2020	Paving the road Krusha e Madhe - Randobrava, 2 km, Prizren									
					KB	331,000	157,400	0	157,400	0	0	0	488,400
0443	205070-1933248	18197	04.2019-12.2022	Continuation of the extension of the road Gjilan - Bujanovac (from the roundabout of the battery factory to the joining of the atuostrades).									
					KB	574,939	500,000	0	500,000	1,788,229	0	0	2,863,168
0443	205070-1933249	18198	03.2019-12.2022	Construction of the Circular in Malisheve									
					KB	312,064	500,000	0	500,000	1,500,000	3,000,000	0	5,312,064
0451	205070-1935436	18426	03.2019-11.2020	Construction of transit road Drenas -Kroni i Mbretit, Drenas									
					KB	599,052	400,000	0	400,000	962,676	0	0	1,961,728
0451	205070-1935437	18427	03.2019-11.2019	Construction of road Gradice-Zhilivode, Drenas									
					RfP	86,981	156,496	0	156,496	0	0	0	243,477
0451	205070-1935447	18432	03.2019-11.2021	Construction of new road Kroni i Mbretit-Lake in Vasilev , Drenas									
					KB	100,000	137,528	0	137,528	200,000	0	0	437,528
0451	205070-1935448	18433	03.2019-11.2020	Construction of road Maxharre-Dedi-Bistrice, Mitrovice Veriore									
					KB	0	150,000	0	150,000	300,000	300,000	0	750,000
0451	205070-1935450	18434	03.2019-11.2021	Asphalting the road in village Ngucat (road Bashkim Gashi)- (Zekolli), Suhareka									
					KB	0	150,000	0	150,000	250,000	300,000	0	700,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935451	18435	03.2019-11.2019	Construction of road Ngucat-Javore									
					KB	36,702	126,261	0	126,261	0	0	0	162,963
0451	205070-1935466	18436	03.219-11.2019	Construction of road Nishore-Kervasari, Suhareke									
					KB	130,059	15,051	0	15,051	0	0	0	145,110
0451	205070-1935472	18437	03.2019-11.2020	Construction of road Sferke -Budisalc, Peje									
					KB	53,724	94,926	0	94,926	100,000	0	0	248,650
0451	205070-1935473	18438	03.2019-11.2020	Construction of road in Carralluke , Malisheve									
					KB	0	134,766	0	134,766	0	0	0	134,766
0451	205070-1935474	18439	03.2019-11.2022	Construction of road A in municipality of Prishtina									
					KB	0	0	0	0	1,500,000	10,000,000	0	11,500,000
					RfP	0	1,000,000	0	1,000,000	0	0	0	1,000,000
0451	205070-1935504	18440	03.2019-11.2019	Construction of circle-road in high way Prishtine Mitrovice (M2) in village Pestove									
					KB	0	50,000	0	50,000	100,000	0	0	150,000
0451	205070-1935505	18441	03.2019-11.2019	Construction of circle-road in high way Prishtine Mitrovice (M2) in village Smerkonice									
					KB	0	50,000	0	50,000	100,000	0	0	150,000
0451	205070-1935506	18443	03.2019-11.2020	Construction of Boulevard in city of Kamenice									
					KB	0	200,000	0	200,000	771,547	0	0	971,547
0451	205070-1935508	18442	03.2019-11.2020	Construction and widening the road Planje-Mazrek-Liken i Hasit Ramja e Deshmoreve									
					KB	0	195,140	0	195,140	300,000	0	0	495,140
0451	205070-2037581	18787	04.2020-03.2022	Construction of the connection connecting the R-6									
					KB	0	0	50,000	50,000	4,000,000	4,000,000	0	8,050,000
0451	205070-2037582	18788	05.2020-06.2021	Ndertimi i Kolektorit ne Ajvali									
					KB	0	0	50,000	50,000	50,000	0	0	100,000
	Total (KB) - New Roads Construction					**44,033,140**	**19,892,704**	**100,000**	**19,992,704**	**29,211,837**	**30,437,444**	**0**	**123,675,125**
	Total (Revenue from PAK) - New Roads Construction					**461,337**	**1,370,773**	**0**	**1,370,773**	**0**	**0**	**0**	**1,832,110**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	42200 - Construction of the Highways												
0443	205070-1217046	13256	03.2014-12.2022	Prishtina-Hani i Elezit (R6) Motorway									
					KB	620,531,114	9,800,000	0	9,800,000	0	0	0	630,331,114
					RfP	85,472,434	2,200,000	0	2,200,000	0	0	0	87,672,434
0443	205070-1728255	15090	04.2017-12.2022	National road Prishtine-Gjilan-Konqul									
					KB	15,502,110	2,242,398	0	2,242,398	31,751,543	49,000,000	0	98,496,051
					RfP	27,033,902	12,280,597	0	12,280,597	0	0	0	39,314,499
0443	205070-2037566	18736	03.2022-12.2022	Gjilan / Gnjilane Highway, Arben Xhaferi and Ibrahim Rrugova highways									
					KB	0	0	0	0	0	6,500,000	0	6,500,000
	Total(KB) - Construction of the Highways					**636,033,224**	**12,042,398**	**0**	**12,042,398**	**31,751,543**	**55,500,000**	**0**	**735,327,165**
	Total (Revenue from PAK) - Construction of the Highways					**112,506,336**	**14,480,597**	**0**	**14,480,597**	**0**	**0**	**0**	**126,986,933**
	Total - Construction of the Highways					**748,539,560**	**26,522,995**	**0**	**26,522,995**	**31,751,543**	**55,500,000**	**0**	**862,314,098**
	Total (KB) - Road Infrastructure					**988,544,245**	**74,074,638**	**1,987,800**	**76,062,438**	**142,243,384**	**160,025,024**	**0**	**1,366,875,091**
	Total (Financed by Loans) - Road Infrastructure					**13,915,564**	**18,100,000**	**0**	**18,100,000**	**7,000,000**	**0**	**0**	**39,015,564**
	Total (Revenue from PAK) - Road Infrastructure					**125,948,302**	**25,000,000**	**0**	**25,000,000**	**0**	**0**	**0**	**150,948,302**
	Total - Road Infrastructure					**1,128,408,110**	**117,174,638**	**1,987,800**	**119,162,438**	**149,243,384**	**160,025,024**	**0**	**1,556,838,956**
205074 - Department of Vehicle													
	42400 - Department of Vehicle												
0530	205074-1728075	15091	09.2018-11.2020	Measuring of gases released by vehicles									
					KB	0	10,000	0	10,000	10,000	10,000	0	30,000
	Total(KB) - Department of Vehicle					**0**	**10,000**	**0**	**10,000**	**10,000**	**10,000**	**0**	**30,000**
	Total - Department of Vehicle					**0**	**10,000**	**0**	**10,000**	**10,000**	**10,000**	**0**	**30,000**
	Total (KB) - Department of Vehicle					**0**	**10,000**	**0**	**10,000**	**10,000**	**10,000**	**0**	**30,000**
	Total - Department of Vehicle					**0**	**10,000**	**0**	**10,000**	**10,000**	**10,000**	**0**	**30,000**
205075 - Department of Civil Aviation													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	42700 - Department of Civil Aviation												
0133	205075-1730201	15092	06.2017-12.2021	Elevation and expansion of the runway at Pristina Airport Adem Jashari									
					KB	9,516,130	15,500,000	0	15,500,000	0	0	0	25,016,130
					RfP	9,999,869	0	0	0	0	0	0	9,999,869
				Total(KB) - Department of Civil Aviation		**9,516,130**	**15,500,000**	**0**	**15,500,000**	**0**	**0**	**0**	**25,016,130**
				Total (Revenue from PAK) - Department of Civil Aviation		**9,999,869**	**0**	**0**	**0**	**0**	**0**	**0**	**9,999,869**
				Total - Department of Civil Aviation		**19,515,999**	**15,500,000**	**0**	**15,500,000**	**0**	**0**	**0**	**35,015,999**
				Total (KB) - Department of Civil Aviation		**9,516,130**	**15,500,000**	**0**	**15,500,000**	**0**	**0**	**0**	**25,016,130**
				Total (Revenue from PAK) - Department of Civil Aviation		**9,999,869**	**0**	**0**	**0**	**0**	**0**	**0**	**9,999,869**
				Total - Department of Civil Aviation		**19,515,999**	**15,500,000**	**0**	**15,500,000**	**0**	**0**	**0**	**35,015,999**
	205079 - Department of Road Transportation												
	45900 - Department of Land Transport												
0451	205070-1730481	15427	01.2017-11.2020	Cablecar - Prizren									
					KB	176,642	200,000	0	200,000	1,000,000	1,000,000	0	2,376,642
0453	205079-1728257	15093	03.2017-07.2022	Security of crossings in the Railways									
					KB	851,908	500,000	0	500,000	96,616	553,384	0	2,001,908
0160	205079-1728263	15094	03.2017-10.2020	Electronic enrollment of transport operators									
					KB	9,896	50,000	0	50,000	0	0	0	59,896
0160	205079-1728269	15095	02.2017-09.2021	Construction of bus stops									
					KB	520,000	420,000	0	420,000	80,000	5,000,000	0	6,020,000
				Total(KB) - Department of Land Transport		**1,558,446**	**1,170,000**	**0**	**1,170,000**	**1,176,616**	**6,553,384**	**0**	**10,458,446**
				Total - Department of Land Transport		**1,558,446**	**1,170,000**	**0**	**1,170,000**	**1,176,616**	**6,553,384**	**0**	**10,458,446**
				Total (KB) - Department of Road Transportation		**1,558,446**	**1,170,000**	**0**	**1,170,000**	**1,176,616**	**6,553,384**	**0**	**10,458,446**
				Total - Department of Road Transportation		**1,558,446**	**1,170,000**	**0**	**1,170,000**	**1,176,616**	**6,553,384**	**0**	**10,458,446**
	205085 - Department of Driving Licenses												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	49900 - Department of Driving Licenses												
0133	205074-1421348	14117	06.2015-10.2020	Instalation of cameras , creation of database for DLU									
					KB	377,601	250,000	0	250,000	80,000	0	0	707,601
	Total(KB) - Department of Driving Licenses					**377,601**	**250,000**	**0**	**250,000**	**80,000**	**0**	**0**	**707,601**
	Total - Department of Driving Licenses					**377,601**	**250,000**	**0**	**250,000**	**80,000**	**0**	**0**	**707,601**
	Total (KB) - Department of Driving Licenses					**377,601**	**250,000**	**0**	**250,000**	**80,000**	**0**	**0**	**707,601**
	Total - Department of Driving Licenses					**377,601**	**250,000**	**0**	**250,000**	**80,000**	**0**	**0**	**707,601**
205155 - Central Administration Services													
	11305 - Department of Finance and General Services												
0443	205155-1420450	18001	03.2018-11.2022	Construction of the facility for the needs of the Ministry of Infrastructure									
					KB	16,287	0	0	0	10,000	10,000	0	36,287
0112	205155-2037571	18739	05.2020-11.2022	Digitalization of the Financial Archive									
					KB	0	0	15,000	15,000	0	0	0	15,000
	Total(KB) - Department of Finance and General Services					**16,287**	**0**	**15,000**	**15,000**	**10,000**	**10,000**	**0**	**51,287**
	Total - Department of Finance and General Services					**16,287**	**0**	**15,000**	**15,000**	**10,000**	**10,000**	**0**	**51,287**
	Total (KB) - Central Administration Services					**16,287**	**0**	**15,000**	**15,000**	**10,000**	**10,000**	**0**	**51,287**
	Total - Central Administration Services					**16,287**	**0**	**15,000**	**15,000**	**10,000**	**10,000**	**0**	**51,287**
205430 - Department of Planning, Construction and Housing													
	50400 - Department of Planning, Construction and Housing												
0133	210039-1730117	15133	01.2017-11.2021	SPAK software development and maintenance (database)									
					KB	0	20,000	0	20,000	20,000	100,000	0	140,000
0620	210039-1933125	18108	.2019-12.2019	Drafting and co-ordinating zoning mapping at municipal level and spatial plans for specific areas									
					KB	120,000	100,000	0	100,000	100,000	100,000	0	420,000
0550	210039-1935148	18262	02.2019-10.2020	E-Permits									
					KB	0	100,000	0	100,000	100,000	100,000	0	300,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1060	210039-1935155	18266	01.2019-12.2019	Social housing programs									
					KB	0	400,000	0	400,000	200,000	500,000	0	1,100,000
0121	210039-2037450	18709	02.2020-12.2020	Construction of houses in the northern part of Kosovo									
					KB	0	0	500,000	500,000	0	0	0	500,000
0820	210131-1320915	13839	08.2013-12.2018	Construction of the Memorial "Afrim Zhitia" Lluga, Podujeve									
					KB	69,720	10,000	0	10,000	0	0	0	79,720
0820	210131-1320953	13840	07.2013-12.2014	Construction of the Memorial "Baza e Pare e UCK-se" Lladovc Podujeve									
					KB	1,253,455	10,000	0	10,000	0	0	0	1,263,455
0610	214260-1213989	13389	03.2014-10.2021	Construction and renovation of houses for repatriated people									
					KB	2,592,868	300,000	0	300,000	300,000	400,000	0	3,592,868
	Total(KB) - Department of Planning, Construction and Housing					**4,036,043**	**940,000**	**500,000**	**1,440,000**	**720,000**	**1,200,000**	**0**	**7,396,043**
	Total - Department of Planning, Construction and Housing					**4,036,043**	**940,000**	**500,000**	**1,440,000**	**720,000**	**1,200,000**	**0**	**7,396,043**
	Total (KB) - Department of Planning, Construction and Housing					**4,036,043**	**940,000**	**500,000**	**1,440,000**	**720,000**	**1,200,000**	**0**	**7,396,043**
	Total - Department of Planning, Construction and Housing					**4,036,043**	**940,000**	**500,000**	**1,440,000**	**720,000**	**1,200,000**	**0**	**7,396,043**
205431 - Environment													
50100 - Environment													
0510	210130-071708	10204	-2007-12.2020	Construction of an object for temporary preservation of dangerous waste									
					KB	131,562	0	0	0	0	200,000	0	331,562
0510	210130-1317217	13894	02.2014-12.2020	Construction of municipal landfill in Peja region									
					KB	50,000	0	500,000	500,000	500,000	0	0	1,050,000
0560	210130-1627670	14579	03.2016-10.2019	Regulation of green spaceat Verrat e Lukes									
					KB	180,000	19,444	0	19,444	0	0	0	199,444
0610	210130-1832725	15694	01.2018-11.2018	Regulation of the environment and recreation in Kamenice									
					KB	203,181	8,177	0	8,177	0	0	0	211,358
0530	210130-1935139	18254	03.2019-12.2019	Creation of green areas in Gjilan									
					KB	0	150,000	0	150,000	0	0	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0510	210130-1935161	18270	01.2019-11.2019	Garbage Support Scheme in Kosovo - GIZ									
					KB	0	750,003	0	750,003	1,800,000	0	0	2,550,003
0560	210130-1935179	18278	01.2019-09.2020	Creation of green and recreational spaces for children in Mitrrovice									
					KB	229,954	200,000	0	200,000	0	0	0	429,954
0560	210130-1935271	18351	01.2019-12.2020	Creation of green and recreational spaces for children in Kamenice									
					KB	14,126	150,000	0	150,000	0	0	0	164,126
0560	210130-1935378	18498	01.2019-12.2020	Construction of memorial park for KLA in Jezerc									
					KB	0	150,000	0	150,000	0	0	0	150,000
0560	210130-1935393	18499	01.2019-12.2020	Salvage of public area in square in Dragash									
					KB	211,491	149,999	0	149,999	0	0	0	361,490
0550	210130-1935412	18500	01.2019-12.2020	Cleaning the environment and pedestrian road and bicycles zles									
					KB	143,356	200,000	0	200,000	0	0	0	343,356
0660	210134-072372	08140	07.2004-12.2020	Village Hade									
					KB	1,276,829	50,000	0	50,000	0	0	0	1,326,829
	Total(KB) - Environment					**2,440,499**	**1,827,623**	**500,000**	**2,327,623**	**2,300,000**	**200,000**	**0**	**7,268,122**
	Total - Environment					**2,440,499**	**1,827,623**	**500,000**	**2,327,623**	**2,300,000**	**200,000**	**0**	**7,268,122**
	Total (KB) - Environment					**2,440,499**	**1,827,623**	**500,000**	**2,327,623**	**2,300,000**	**200,000**	**0**	**7,268,122**
	Total - Environment					**2,440,499**	**1,827,623**	**500,000**	**2,327,623**	**2,300,000**	**200,000**	**0**	**7,268,122**
205432 - Expropriation													
60500 - Office for Expropriation													
0133	210134-1217079	13130	05.2008-11.2023	Expropriation									
					KB	215,348,799	392,548	0	392,548	5,586,788	19,063,188	0	240,391,323
					RfP	15,768,342	22,000,000	0	22,000,000	0	0	0	37,768,342
	Total(KB) - Office for Expropriation					**215,348,799**	**392,548**	**0**	**392,548**	**5,586,788**	**19,063,188**	**0**	**240,391,323**
	Total (Revenue from PAK) - Office for Expropriation					**15,768,342**	**22,000,000**	**0**	**22,000,000**	**0**	**0**	**0**	**37,768,342**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Office for Expropriation		**231,117,141**	**22,392,548**	**0**	**22,392,548**	**5,586,788**	**19,063,188**	**0**	**278,159,665**
				Total (KB) - Expropriation		**215,348,799**	**392,548**	**0**	**392,548**	**5,586,788**	**19,063,188**	**0**	**240,391,323**
				Total (Revenue from PAK) - Expropriation		**15,768,342**	**22,000,000**	**0**	**22,000,000**	**0**	**0**	**0**	**37,768,342**
				Total - Expropriation		**231,117,141**	**22,392,548**	**0**	**22,392,548**	**5,586,788**	**19,063,188**	**0**	**278,159,665**
205433 - Regional Authority of River Basins													
60800 - Regional Authority of River Basins													
0630	205433-2037537	18740	04.2020-12.2020	Expansion of water supply network - Vushtrri									
					KB	0	0	750,000	750,000	0	0	0	750,000
0560	205433-2037538	18741	03.2020-12.2020	Construction of river embankments from the transit bridge to Zahaq-Peja									
					KB	0	0	400,000	400,000	0	0	0	400,000
0630	205433-2037539	18742	04.2020-12.2020	Water supply for the villages of Baran valley									
					KB	0	0	250,000	250,000	0	0	0	250,000
0560	205433-2037541	18743	04.2020-12.2020	Construction of the Mirusha River bed in Gjilan									
					KB	0	0	500,000	500,000	0	0	0	500,000
0560	205433-2037543	18744	04.2020-12.2022	Regulation of the riverbed Sitnica Vushtrri									
					KB	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0520	205433-2037578	18747	06.2020-09.2020	The main sewage and stormwater canal project in Str. Leke Dukagjini - Dardani - Gjakova									
					KB	0	0	95,000	95,000	0	0	0	95,000
0530	210133-1213882	13124	03.2012-11.2019	Regulation of river bed "Krena" Gjakova									
					KB	779,739	250,000	0	250,000	0	0	0	1,029,739
0530	210133-1320047	13512	02.2013-10.2020	Regulation of river bed Drenica in Drenas									
					KB	2,344,730	100,000	0	100,000	100,000	0	0	2,544,730
0630	210133-1420772	13902	03.2014-09.2018	Rehabilitation of water supply and water capacity increase for 9 villages of Kacanik									
					KB	1,180,568	95,356	0	95,356	0	0	0	1,275,924
0530	210133-1730118	15140	01.2018-11.2020	The survey, repair and monitoring devices of existing dams in Kosovo									
					KB	0	200,000	0	200,000	200,000	0	0	400,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0520	210133-1730123	15143	01.2019-12.2020	Drafting of the water cadastre (according to AU SIU)									
					KB	200,000	300,000	0	300,000	100,000	0	0	600,000
0530	210133-1730124	15144	01.2018-11.2020	Renovation and construction of protective infrastructure along the Morava e Binces River									
					KB	443,600	500,000	0	500,000	0	0	0	943,600
0530	210133-1730125	15146	01.2018-12.2020	Renovation and construction of protective infrastructure along the White Drini and Sitnica River									
					KB	0	200,000	0	200,000	200,000	100,000	0	500,000
0520	210133-1730462	15405	02.2017-11.2020	Sewage in Prekaz - Mikushnice, Skenderaj									
					KB	800,051	161,000	0	161,000	0	0	0	961,051
0630	210133-1730463	15406	02.2017-11.2018	Water Supply Shipol - Bruce, Mitrovice									
					KB	273,981	200,000	0	200,000	100,000	0	0	573,981
0560	210133-1832650	15642	03.2018-11.2020	Regulation of Lumbardhi bedding in Decan									
					KB	697,454	1,500,000	0	1,500,000	500,000	0	0	2,697,454
0520	210133-1933016	18025	02.2019-08.2020	Cleaning and regulating the Jashari River up to L-3 / st. Azem Bejta									
					KB	41,366	100,000	0	100,000	0	0	0	141,366
0520	210133-1933018	18026	03.2019-09.2020	Cleaning and extending the bedding of River Runiku, from Runiku to Koliq Poshtem									
					KB	232,494	33,755	0	33,755	0	0	0	266,249
0520	210133-1933121	18105	01.2019-12.2019	75/5000 Diges Project in Hydrosistema-Construction of the Kremenata-Kamenice hydrosystem									
					KB	793,600	250,000	0	250,000	0	0	0	1,043,600
0520	210133-1933126	18109	02.2019-12.2019	Arrangement of river beds in villages, Hoqe e Madhe, Brestoc, Hoqe e Madhe, Nagavc, Krushe e Madhe-Rahovec									
					KB	149,996	100,000	0	100,000	100,000	0	0	349,996
0560	210136-1832750	15712	01.2018-10.2018	Regulation of Iber - Mitrovica river beds									
					KB	450,000	1,000,000	0	1,000,000	0	0	0	1,450,000
0560	210136-1832752	15713	01.2018-12.2018	Regulation of the Sitnica riverbed - Mitrovica									
					KB	600,000	1,000,000	0	1,000,000	500,000	1,000,000	0	3,100,000
0530	210136-1832828	15795	03.2018-11.2019	Building the Toplluha Bed, in the City of Suhareka									
					KB	400,000	57,150	0	57,150	0	0	0	457,150

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0530	210136-1832842	15797	03.2018-12.2019	Settlement of Sitnica river bed in Lipjan									
					KB	389,950	600,000	0	600,000	0	0	0	989,950
0630	210136-1832843	15798	03.2018-12.2018	Completion of waterworks for 28 villages of the Municipality of Gjakova									
					KB	950,000	200,000	0	200,000	0	0	0	1,150,000
0630	210136-1832845	15800	05.2018-12.2018	Individual connection to water supply for 12 villages of Skenderaj Municipality									
					KB	134,415	170,000	0	170,000	0	0	0	304,415
0630	210136-1832847	18749	03.2018-04.2020	Construction of the pipeline for Janina and Mother Teresa - Prizren road									
					KB	0	0	15,431	15,431	0	0	0	15,431
0530	210136-1832849	15802	02.2018-12.2018	Fixing the Klina River from the village of Kuqica to Skenderaj									
					KB	348,555	100,000	0	100,000	0	0	0	448,555
0630	210136-1832852	15803	03.2018-12.2020	Construction of the water supply system in the village of Orllan, Podujeve									
					KB	399,990	510,320	0	510,320	0	0	0	910,310
0520	210136-1933225	18179	02.2019-09.2019	Arrangement of Perrock Curtain in Hajvali									
					KB	232,498	200,000	0	200,000	0	0	0	432,498
0520	210136-1935120	18239	02.2019-11.2020	36/5000 Regulation of the Marec River bed									
					KB	352,894	200,000	0	200,000	0	0	0	552,894
0520	210136-1935124	18241	01.2019-12.2019	Arrangement of Krivareka River bed to Domaroc bridge									
					KB	964,720	350,000	0	350,000	300,000	0	0	1,614,720
0520	210136-1935132	18249	02.2019-11.2020	65/5000 Adjustment of bedding and degraded areas of the Desivojce River									
					KB	81,664	250,000	0	250,000	200,000	0	0	531,664
0520	210136-1935140	18255	01.2019-12.2020	Construction of sewerage at the river bed in Doberqan									
					KB	150,000	400,000	0	400,000	0	0	0	550,000
0520	210136-1935143	18258	01.2019-12.2019	38/5000 Sewerage at BL Qirez-Likoc Skenderaj									
					KB	229,767	100,000	0	100,000	0	0	0	329,767
0520	210136-1935170	18274	02.2019-09.2020	83/5000 Construction of the city park at the site of the former public company Radusha-Istog									
					KB	97,343	50,000	0	50,000	0	0	0	147,343

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	210136-1935190	18288	01.2019-11.2020	Paving and fabrication of Iber River bedding with Leposavic`s surrounding materials									
					KB	99,100	50,000	0	50,000	0	0	0	149,100
0520	210136-1935194	18027	01.2019-12.2019	86/5000 The construction of the riverbed in Irzniq in the neighborhoods Berisha, Mushkolaj and Add - Decan									
					KB	35,423	50,000	0	50,000	50,000	0	0	135,423
0520	210136-1935251	18339	01.2019-11.2020	68/5000 Arranging and cleaning of the river Hogosht to the bridge of Domaroc-Ranillug									
					KB	94,587	100,000	0	100,000	0	0	0	194,587
0520	210136-1935310	18382	02.2019-11.2020	66/5000 Cleaning and regulation of the Drenica River - Bardh i Madh Fushe Kosove									
					KB	148,145	100,000	0	100,000	0	0	0	248,145
0520	210136-1935312	18384	01.2019-11.2019	Cleaning the River Turuqic- Skenderaj									
					KB	73,540	26,282	0	26,282	0	0	0	99,822
0520	210136-1935313	18385	01.2019-12.2019	Construction of sewerage in Strazhe - Kaqanik									
					KB	0	50,000	0	50,000	0	0	0	50,000
0530	210136-1935381	18502	01.2019-12.2019	Construction of sewage in Ivaje, municipality of Kacanik									
					KB	0	50,000	0	50,000	0	0	0	50,000
0530	210136-1935382	18503	01.2019-12.2020	Settlement of riverbed `` Drini i Bardhe`` from the bridge of Haxhise - Road of Peja									
					KB	200,000	150,000	0	150,000	0	0	0	350,000
0560	210136-1935384	18504	01.2019-12.2020	Construction of riverbed Janjeve									
					KB	199,989	200,000	0	200,000	0	0	0	399,989
0560	210136-1935389	18506	01.2019-12.2020	Construction of channel for irrigation									
					KB	100,000	200,000	0	200,000	0	0	0	300,000
0530	210136-1935390	18507	01.2019-12.2019	Regulation of area in Vrella source, Komuna e Istogut									
					KB	0	150,000	0	150,000	0	0	0	150,000
0560	210136-1935392	18508	01.2019-12.2019	Project for sewage in kaliqan-Onoberde-Stupe- seconf phase, municipality of Istog									
					KB	0	99,768	0	99,768	0	0	0	99,768
0520	210136-1935396	18510	01.2019-12.2021	Construction of sewage system in village Novoselle, Radac, Jabllanice e Madhe, Dubovee Madhe, Ozdrim									
					KB	200,000	300,000	0	300,000	250,000	0	0	750,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0520	210136-1935403	18514	01.2019-12.2020	Regulation of riverbed in village Sazli from railway to Ferizaj to the river Sitnice									
					KB	0	200,000	0	200,000	0	0	0	200,000
0520	210136-1935410	18516	01.2019-12.2020	Construction of Sewage system in villages Plloqice-Bubel, municipality of Malisheve									
					KB	50,000	200,000	0	200,000	0	0	0	250,000
0530	210136-1935411	18517	01.2019-12.2019	Regulation of small river Kravarica in the area of Pristina and Graqanice									
					KB	232,750	50,000	0	50,000	0	0	0	282,750
	Total(KB) - Regional Authority of River Basins					**15,152,909**	**11,153,631**	**2,510,431**	**13,664,062**	**3,100,000**	**1,600,000**	**0**	**33,516,971**
	Total - Regional Authority of River Basins					**15,152,909**	**11,153,631**	**2,510,431**	**13,664,062**	**3,100,000**	**1,600,000**	**0**	**33,516,971**
	Total (KB) - Regional Authority of River Basins					**15,152,909**	**11,153,631**	**2,510,431**	**13,664,062**	**3,100,000**	**1,600,000**	**0**	**33,516,971**
	Total - Regional Authority of River Basins					**15,152,909**	**11,153,631**	**2,510,431**	**13,664,062**	**3,100,000**	**1,600,000**	**0**	**33,516,971**
205434 - Kosovo Environment Protection Agency													
43600 - Kosovo Environment Protection Agency													
1060	205434-2037545	18748	03.2020-09.2020	Electrification and electrical equipment in Gadima Cave									
					KB	0	0	100,000	100,000	0	0	0	100,000
0550	210137-1420644	13916	01.2014-03.2019	Supply with lab materials for the HMIK laboratory									
					KB	50,499	20,000	0	20,000	20,000	0	0	90,499
0560	210137-1420647	13917	09.2014-08.2017	Marking and digitalization of protected nature zones									
					KB	35,313	40,000	0	40,000	10,000	0	0	85,313
0560	210137-1420672	14419	01.2014-12.2020	Upgrading of the existing meteorological network and its automation									
					KB	149,491	170,000	0	170,000	20,000	0	0	339,491
0560	210137-1935126	18243	01.2019-08.2019	The construction of toilets in the monument of special importance Gadime Cave									
					KB	23,101	10,000	0	10,000	0	0	0	33,101
0560	210137-1935144	18259	01.2019-09.2019	Cadastre (register) of hazardous chemicals and wastes									
					KB	0	100,000	0	100,000	0	0	0	100,000
	Total(KB) - Kosovo Environment Protection Agency					**258,404**	**340,000**	**100,000**	**440,000**	**50,000**	**0**	**0**	**748,404**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Kosovo Environment Protection Agency					**258,404**	**340,000**	**100,000**	**440,000**	**50,000**	**0**	**0**	**748,404**
	Total (KB) - Kosovo Environment Protection Agency					**258,404**	**340,000**	**100,000**	**440,000**	**50,000**	**0**	**0**	**748,404**
	Total - Kosovo Environment Protection Agency					**258,404**	**340,000**	**100,000**	**440,000**	**50,000**	**0**	**0**	**748,404**
205435 - Kosovo Cadastral Agency													
60100 - Cadastral Services													
0133	210137-2035590	18750	03.2020-12.2021	Leveling grid and height reference system									
					KB	0	0	100,000	100,000	0	0	0	100,000
0620	210138-1214005	13905	01.2014-12.2021	Reconstruction of cadastral informations									
					KB	829,109	100,000	0	100,000	0	0	0	929,109
0133	210138-1420391	13906	02.2014-12.2021	Extention of database centre (Hardware+Software)									
					KB	546,051	70,000	0	70,000	350,000	450,000	0	1,416,051
0620	210138-1420403	14585	03.2014-12.2021	Expansion of the ACA Intranet with new modules									
					KB	7,900	25,000	0	25,000	10,000	10,000	0	52,900
0620	210138-1625773	14587	02.2016-12.2020	Relative gravimetric measurements									
					KB	358,480	120,000	0	120,000	50,000	0	0	528,480
0133	210138-1933191	18153	01.2019-12.2021	Real Estate Cadastre Project and Geospatial Infrastructure									
					KB	69,200	200,000	0	200,000	0	0	0	269,200
	Total - Cadastral Services					**1,810,740**	**515,000**	**100,000**	**615,000**	**410,000**	**460,000**	**0**	**3,295,740**
	Total (KB) - Kosovo Cadastral Agency					**1,810,740**	**515,000**	**100,000**	**615,000**	**410,000**	**460,000**	**0**	**3,295,740**
	Total - Kosovo Cadastral Agency					**1,810,740**	**515,000**	**100,000**	**615,000**	**410,000**	**460,000**	**0**	**3,295,740**
	Total (KB) - Ministry of Infrastructure and Environment					**1,239,060,104**	**106,173,440**	**5,713,231**	**111,886,671**	**155,686,788**	**189,121,596**	**0**	**1,695,755,159**
	Total (FL) - Ministry of Infrastructure and Environment					**13,915,564**	**18,100,000**	**0**	**18,100,000**	**7,000,000**	**0**	**0**	**39,015,564**
	Total (RfP) - Ministry of Infrastructure and Environment					**151,716,512**	**47,000,000**	**0**	**47,000,000**	**0**	**0**	**0**	**198,716,512**
	Total - Ministry of Infrastructure and Environment					**1,404,692,180**	**171,273,440**	**5,713,231**	**176,986,671**	**162,686,788**	**189,121,596**	**0**	**1,933,487,235**
206000 - Ministry of Health													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
206086 - Primary Health Care Services													
71000 - Human Resource Development in PHC													
0731	206085-1320962	13846	08.2013-11.2021	Construction of the Hospital buiding in Ferizaj									
					KB	1,769,155	153,000	0	153,000	0	0	0	1,922,155
					RfP	2,363,245	2,383,000	0	2,383,000	0	0	0	4,746,245
0721	206086-1730158	15097	03.2017-11.2019	Construction Family Medicine building in Gjakova									
					RfP	18,709	200,000	0	200,000	0	0	0	218,709
0721	206086-1832775	15731	02.2018-12.2020	Construction of the anex and renovation of Emergency in MCFMDecan									
					RfP	0	150,000	0	150,000	0	0	0	150,000
0721	206086-1832784	15738	02.2018-12.2020	Equipment for Clinical Microbiology at UCCK									
					RfP	0	50,000	0	50,000	0	0	0	50,000
0740	206086-1932969	18543	01.2019-12.2021	Inventory and equipment of emergency services in the SPC across the Communes									
					KB	0	0	0	0	1,000,000	0	0	1,000,000
0721	206086-1935521	18446	02.2019-09.2020	Building the ambulance in Mamusha									
					KB	0	200,000	0	200,000	0	0	0	200,000
0734	206086-2037512	18751	01.2020-12.2020	Car for home visits									
					KB	0	0	250,000	250,000	250,000	0	0	500,000
	Total(KB) - Human Resource Development in PHC					**1,769,155**	**353,000**	**250,000**	**603,000**	**1,250,000**	**0**	**0**	**3,622,155**
	Total (Revenue from PAK) - Human Resource Development in PHC					**2,381,955**	**2,783,000**	**0**	**2,783,000**	**0**	**0**	**0**	**5,164,955**
	Total - Human Resource Development in PHC					**4,151,110**	**3,136,000**	**250,000**	**3,386,000**	**1,250,000**	**0**	**0**	**8,787,110**
	Total (KB) - Primary Health Care Services					**1,769,155**	**353,000**	**250,000**	**603,000**	**1,250,000**	**0**	**0**	**3,622,155**
	Total (Revenue from PAK) - Primary Health Care Services					**2,381,955**	**2,783,000**	**0**	**2,783,000**	**0**	**0**	**0**	**5,164,955**
	Total - Primary Health Care Services					**4,151,110**	**3,136,000**	**250,000**	**3,386,000**	**1,250,000**	**0**	**0**	**8,787,110**
206087 - Health System Support Programs													
71100 - Public Health Programs													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0740	206086-1213943	13047	02.2012-11.2017	Medical and administrative inventory									
					KB	550,422	0	0	0	50,000	0	0	600,422
					RfP	67,430	120,000	0	120,000	0	0	0	187,430
0711	206087-1932978	18541	02.2019-12.2021	Medical equipment for the microbiology department and testing laboratories									
					KB	0	0	1,024,317	1,024,317	1,024,317	0	0	2,048,634
	Total (KB) - Public Health Programs					**550,422**	**0**	**1,024,317**	**1,024,317**	**1,074,317**	**0**	**0**	**2,649,056**
	Total (Revenue from PAK) - Public Health Programs					**67,430**	**120,000**	**0**	**120,000**	**0**	**0**	**0**	**187,430**
	71700 - Blood TransfusionVocational Service												
0732	206086-1213994	13057	01.2012-12.2017	Medical equipment									
					KB	514,603	50,000	0	50,000	50,000	0	0	614,603
0732	206086-1213995	13058	01.2012-12.2017	Inventar medicional dhe administrativ									
					KB	190,504	20,000	0	20,000	60,000	0	0	270,504
					RfP	4,910	30,000	0	30,000	0	0	0	34,910
0722	206087-1932964	18015	01.2019-12.2021	Control of quality and safety of blood									
					KB	119,876	180,000	0	180,000	190,000	0	0	489,876
	Total (KB) - Blood TransfusionVocational Service					**824,983**	**250,000**	**0**	**250,000**	**300,000**	**0**	**0**	**1,374,983**
	Total (Revenue from PAK) - Blood TransfusionVocational Service					**4,910**	**30,000**	**0**	**30,000**	**0**	**0**	**0**	**34,910**
	72100 - Other Programs												
0750	206086-1112081	10997	01.2011-10.2017	HIS Development									
					KB	7,657,276	2,000,000	0	2,000,000	1,000,000	0	0	10,657,276
0760	206086-1213986	13060	01.2012-11.2015	Program Support for maternal and child health									
					KB	214,403	50,000	0	50,000	0	0	0	264,403
0760	206086-1213987	13061	02.2012-11.2015	Support for RAE community in promoting health and access to services									
					RfP	47,400	50,000	0	50,000	0	0	0	97,400
0721	206086-1213988	13062	02.2020-12.2021	Ambulances and other vehicles needed									
					KB	1,004,290	0	0	0	400,000	0	0	1,404,290

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	**199,200**	**220,000**	**0**	**220,000**	**0**	**0**	**0**	**419,200**
0760	206086-1213990	13063	02.2012-11.2015	Participation in projects of MoH									
					KB	895,050	1,170,683	0	1,170,683	3,528,683	13,003,000	0	18,597,416
					RfP	0	100,000	0	100,000	0	0	0	100,000
0733	206086-1627655	14545	01.2016-09.2018	Other medical equipment for FMC									
					RfP	133,856	250,000	0	250,000	0	0	0	383,856
0722	206087-1932987	18544	01.2019-12.2021	Supply of various IT equipment									
					KB	0	0	200,000	200,000	200,000	0	0	400,000
	Total (KB) - Other Programs					**9,771,019**	**3,220,683**	**200,000**	**3,420,683**	**5,128,683**	**13,003,000**	**0**	**31,323,385**
	Total (Revenue from PAK) - Other Programs					**380,456**	**620,000**	**0**	**620,000**	**0**	**0**	**0**	**1,000,456**
	72600 - Prison Health Departments												
0721	206087-1832790	15744	02.2018-12.2020	The prison health service capital equipment									
					KB	99,562	50,000	0	50,000	50,000	0	0	199,562
	Total(KB) - Prison Health Departments					**99,562**	**50,000**	**0**	**50,000**	**50,000**	**0**	**0**	**199,562**
	Total - Prison Health Departments					**99,562**	**50,000**	**0**	**50,000**	**50,000**	**0**	**0**	**199,562**
	Total (KB) - Health System Support Programs					**11,245,986**	**3,520,683**	**1,224,317**	**4,745,000**	**6,553,000**	**13,003,000**	**0**	**35,546,986**
	Total (Revenue from PAK) - Health System Support Programs					**452,796**	**770,000**	**0**	**770,000**	**0**	**0**	**0**	**1,222,796**
	Total - Health System Support Programs					**11,698,782**	**4,290,683**	**1,224,317**	**5,515,000**	**6,553,000**	**13,003,000**	**0**	**36,769,782**
206094 - Social Policies and Social Services													
	00600 - Social Services												
1090	209121-2035813	18641	01.2020-12.2020	Advancement of the information system and social services module									
					KB	0	0	100,000	100,000	0	0	0	100,000
	Total (KB) - Social Services					**0**	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
	00700 - Institutions												
1090	209121-119819	12169	01.2011-12.2022	Renovation of existing facilities ISSH and SHP									
					KB	756,408	300,000	0	300,000	83,000	250,000	0	1,389,408

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	209121-1935453	18490	03.2019-09.2022	Projects for communities Group 6+									
					KB	884,845	1,100,000	0	1,100,000	1,000,000	500,000	0	3,484,845
					RfP	699,674	0	0	0	0	0	0	699,674
1060	209121-1935465	18496	03.2019-11.2020	Continuation of project for construction of houses in square `` Martyrs Families`` in Podujeve									
					KB	0	200,000	0	200,000	0	0	0	200,000
1090	209121-2035818	18643	01.2020-12.2022	Purchase of ancillary equipment and beds for residents located in institutions									
					KB	0	0	100,000	100,000	0	50,000	0	150,000
1090	209121-2035822	18645	01.2020-12.2022	Purchase of cars for the needs of residential institutions									
					KB	0	0	70,000	70,000	0	50,000	0	120,000
1060	209121-2035830	18647	01.2020-12.2022	Co-financing the construction of residential centers for the elderly and disabled									
					KB	0	0	300,000	300,000	300,000	500,000	0	1,100,000
1090	209121-2035836	18649	01.2022-12.2022	Arrangement of sidewalks for movement of residents in the yard of residential institutions									
					KB	0	0	30,000	30,000	0	50,000	0	80,000
	Total(KB) - Institutions					**1,641,253**	**1,600,000**	**500,000**	**2,100,000**	**1,383,000**	**1,400,000**	**0**	**6,524,253**
	Total (Revenue from PAK) - Institutions					**699,674**	**0**	**0**	**0**	**0**	**0**	**0**	**699,674**
	Total - Institutions					**2,340,928**	**1,600,000**	**500,000**	**2,100,000**	**1,383,000**	**1,400,000**	**0**	**7,223,928**
	Total (KB) - Social Policies and Social Services					**1,641,253**	**1,600,000**	**600,000**	**2,200,000**	**1,383,000**	**1,400,000**	**0**	**6,624,253**
	Total (Revenue from PAK) - Social Policies and Social Services					**699,674**	**0**	**0**	**0**	**0**	**0**	**0**	**699,674**
	Total - Social Policies and Social Services					**2,340,928**	**1,600,000**	**600,000**	**2,200,000**	**1,383,000**	**1,400,000**	**0**	**7,323,928**
206155 - Central Administration Services													
11306 - Central Administration of the Ministry of Health													
0750	206086-1112068	12868	03.2011-11.2015	Different types of equipment									
					RfP	0	80,000	0	80,000	0	0	0	80,000
0721	206086-1423004	14123	01.2014-12.2019	I fase of reconstruction emergency centy-UCKK									
					KB	4,709,067	1,565,000	0	1,565,000	200,000	0	0	6,474,067

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	450,000	0	450,000	0	0	0	450,000
0721	206155-2037515	18752	01.2020-06.2020	Performance payment schemes for capital									
					FL	0	0	552,000	552,000	0	0	0	552,000
	Total - Central Administration of the Ministry of Health					**4,709,067**	**2,095,000**	**552,000**	**2,647,000**	**200,000**	**0**	**0**	**7,556,067**
	Total (KB) - Central Administration Services					**4,709,067**	**1,565,000**	**0**	**1,565,000**	**200,000**	**0**	**0**	**6,474,067**
	Total (FL) - Central Administration Services					**0**	**0**	**552,000**	**552,000**	**0**	**0**	**0**	**552,000**
	Total (RfP) - Central Administration Services					**0**	**530,000**	**0**	**530,000**	**0**	**0**	**0**	**530,000**
	Total - Central Administration Services					**4,709,067**	**2,095,000**	**552,000**	**2,647,000**	**200,000**	**0**	**0**	**7,556,067**
	Total (KB) - Ministry of Health					**19,365,462**	**7,038,683**	**2,074,317**	**9,113,000**	**9,386,000**	**14,403,000**	**0**	**52,267,462**
	Total (FL) - Ministry of Health					**0**	**0**	**552,000**	**552,000**	**0**	**0**	**0**	**552,000**
	Total (RfP) - Ministry of Health					**3,534,425**	**4,083,000**	**0**	**4,083,000**	**0**	**0**	**0**	**7,617,425**
	Total - Ministry of Health					**22,899,887**	**11,121,683**	**2,626,317**	**13,748,000**	**9,386,000**	**14,403,000**	**0**	**60,436,887**
207000 - Ministry of Culture, Youth and Sports													
207100 - Sports													
80200 - Sport Excellence													
0810	207100-061125	10218	10.2008-12.2020	Sports Gym in Istog									
					KB	1,738,787	450,000	0	450,000	0	0	0	2,188,787
					RfP	0	0	0	0	0	0	0	0
0810	207100-093911	11007	03.2009-11.2021	Sports Gym, Decan									
					KB	1,888,306	170,000	0	170,000	0	0	0	2,058,306
					RfP	257,497	0	0	0	0	0	0	257,497
0810	207100-093914	11006	03.2009-11.2020	Sports Gym, Skenderaj									
					KB	1,672,871	400,000	0	400,000	0	0	0	2,072,871
					RfP	175,832	0	0	0	0	0	0	175,832
0810	207100-1113579	12425	01.2011-11.2021	Renovation of school sport polygons									
					KB	928,578	100,000	0	100,000	150,000	150,000	0	1,328,578

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	37,802	0	0	0	0	0	0	37,802
0810	207100-119451	12423	06.2009-06.2021	Renovation of existing sport halles in regional centers									
					KB	1,398,355	300,000	0	300,000	300,000	300,000	0	2,298,355
0810	207100-119468	12424	05.2011-10.2021	Renovation of existing football stadiums in the regional centers									
					KB	2,950,505	200,000	0	200,000	200,000	300,000	0	3,650,505
0810	207100-1213626	13453	02.2014-10.2021	Sport hall in Kaqanik									
					KB	1,648,825	350,000	0	350,000	0	0	0	1,998,825
					RfP	249,975	0	0	0	0	0	0	249,975
0810	207100-1213627	13454	03.2014-12.2021	Sport hall in Viti									
					KB	378,499	350,000	0	350,000	400,000	400,000	0	1,528,499
					RfP	100,000	0	0	0	0	0	0	100,000
0810	207100-1217590	13391	07.2012-11.2021	Renovation of stadium ,,Adem Jashari " Mitrovice									
					KB	2,130,290	1,100,000	0	1,100,000	5,000,000	0	0	8,230,290
					RfP	1,239,480	3,200,000	0	3,200,000	0	0	0	4,439,480
0810	207100-1317696	13455	02.2014-12.2022	Construction of athletic trails in regional stadiums									
					KB	370,201	100,000	0	100,000	200,000	300,000	0	970,201
0810	207100-1320230	13711	03.2013-12.2021	City Stadium in Deqane									
					KB	430,287	100,000	0	100,000	100,000	100,000	0	730,287
0810	207100-1423126	14163	02.2014-12.2021	Construction of the hall sport Dragash									
					KB	215,195	300,000	0	300,000	500,000	550,000	0	1,565,195
					RfP	200,000	0	0	0	0	0	0	200,000
0810	207100-1523403	14223	02.2015-12.2020	Renovation of city stadium in Pristina									
					KB	7,335,120	116,667	0	116,667	0	0	0	7,451,787
					RfP	1,949,663	0	0	0	0	0	0	1,949,663
0810	207100-1523404	14224	03.2015-10.2021	Construction of sports hall in Samadrexhe -- Vushtrri									
					KB	661,698	200,000	0	200,000	0	0	0	861,698

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	214,658	0	0	0	0	0	0	214,658
0810	207100-1523405	14225	02.2015-12.2021	Construction of tennis center in the municipality of Gjakova									
					KB	179,173	250,000	0	250,000	0	0	0	429,173
					RfP	0	0	0	0	0	0	0	0
0810	207100-1523406	14306	03.2015-12.2022	Construction of tennis courts in various municipalities									
					KB	156,229	100,000	0	100,000	200,000	200,000	0	656,229
					RfP	47,850	0	0	0	0	0	0	47,850
0810	207100-1523407	14226	03.2015-12.2022	Construction of footbal national stadium in Pristina									
					KB	307,680	0	0	0	1,000,000	1,000,000	0	2,307,680
					RfP	663,561	520,000	0	520,000	0	0	0	1,183,561
0810	207100-1625991	15506	02.2018-10.2021	City Stadium in Podujeva									
					KB	262,839	100,000	0	100,000	300,000	350,000	0	1,012,839
					RfP	50,000	150,000	0	150,000	0	0	0	200,000
0810	207100-1626322	14550	03.2016-12.2022	Sports Hall in Zheger-Gjilan									
					KB	265,049	200,000	0	200,000	400,000	100,000	0	965,049
					RfP	99,996	200,000	0	200,000	0	0	0	299,996
0810	207100-1626324	14551	03.2016-11.2021	Renovation of the City Stadium in Suva Reka									
					KB	313,931	100,000	0	100,000	100,000	0	0	513,931
0810	207100-1626326	14552	03.2016-11.2022	Renovation of the City Stadium in Gnjilane									
					KB	703,274	500,000	0	500,000	1,500,000	2,000,000	0	4,703,274
					RfP	200,000	600,000	0	600,000	0	0	0	800,000
0810	207100-1626329	14553	04.2016-11.2022	Construction of the City Stadium in Peja									
					KB	411,382	150,000	0	150,000	1,400,000	2,000,000	0	3,961,382
					RfP	49,745	400,000	0	400,000	0	0	0	449,745
0810	207100-1626330	14554	02.2016-10.2022	Renovation of the City Stadium in Ferizaj									
					KB	120,991	0	0	0	400,000	300,000	0	820,991

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	300,000	0	300,000	0	0	0	300,000
0810	207100-1626383	14557	03.2016-11.2022	Construction of the Sports Hall in municipality of Podujeva									
					KB	95,542	100,000	0	100,000	600,000	900,000	0	1,695,542
					RfP	0	300,000	0	300,000	0	0	0	300,000
0810	207100-1626384	14558	03.2016-11.2021	Construction of the Sports Hall in Zahaq-Peja									
					KB	456,053	100,000	0	100,000	400,000	0	0	956,053
					RfP	85,531	200,000	0	200,000	0	0	0	285,531
0810	207100-1626385	14559	03.2016-11.2022	Construction of the Sports Hall in Velika Krusa - Orahovac									
					KB	0	100,000	0	100,000	400,000	300,000	0	800,000
					RfP	0	200,000	0	200,000	0	0	0	200,000
0980	207100-1728175	15098	03.2017-12.2021	Construction of stadium in Kacanik									
					KB	200,000	250,000	0	250,000	300,000	200,000	0	950,000
					RfP	0	0	0	0	0	0	0	0
0810	207100-1728201	15100	03.2017-12.2021	The Sport gym in Shtime									
					KB	302,045	0	0	0	100,000	0	0	402,045
0810	207100-1728299	15102	03.2017-12.2020	Construction of Physical Education Hall at the School in Hysni Zajmi Vrelle / Istok									
					KB	63,848	140,000	0	140,000	0	0	0	203,848
					RfP	0	0	0	0	0	0	0	0
0810	207100-1728331	15376	06.2016-12.2021	Renovation of the football stadium in Orahovac									
					KB	63,140	0	0	0	200,000	300,000	0	563,140
					RfP	0	200,000	0	200,000	0	0	0	200,000
0810	207100-1730217	15104	03.2017-12.2021	Construction the City Stadium in Glogovac									
					KB	350,000	100,000	0	100,000	400,000	500,000	0	1,350,000
					RfP	199,998	300,000	0	300,000	0	0	0	499,998
0810	207100-1730220	15105	03.2017-12.2021	Construction of the National Judo Center, Peja									
					KB	42,880	82,732	0	82,732	100,000	200,000	0	425,612

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	0	0	0	0	0	0	0
0810	207100-1730387	15354	02.2017-11.2021	Repairing of stadium in Ratkoc-Rahovec									
					KB	33,738	0	0	0	200,000	0	0	233,738
					RfP	0	200,000	0	200,000	0	0	0	200,000
0810	207100-1730426	15377	02.2017-11.2021	Construction of stadium in Zhur, Prizren									
					KB	21,500	0	0	0	0	0	0	21,500
					RfP	75,878	300,000	0	300,000	0	0	0	375,878
0810	207100-1730428	15378	02.2017-12.2022	Olympic swimming pools - Prizren									
					KB	160,000	200,000	0	200,000	352,500	300,000	0	1,012,500
					RfP	322,895	300,000	0	300,000	0	0	0	622,895
0810	207100-1730429	15379	02.2017-12.2021	Regulation of the City stadium in Kamenica									
					KB	130,889	50,000	0	50,000	0	0	0	180,889
0810	207100-1830737	15612	03.2018-12.2021	City Stadium in Viti									
					KB	0	200,000	0	200,000	100,000	0	0	300,000
					RfP	113,712	0	0	0	0	0	0	113,712
0810	207100-1830738	15613	05.2018-12.2020	City Stadium in Lipljan									
					KB	30,000	200,000	0	200,000	200,000	200,000	0	630,000
					RfP	199,998	0	0	0	0	0	0	199,998
0810	207100-1830739	15614	03.2018-12.2020	Sports Gym in Loxhe of Peja									
					KB	41,166	100,000	0	100,000	0	0	0	141,166
					RfP	29,242	0	0	0	0	0	0	29,242
0810	207100-1830740	15615	02.2018-11.2020	The stadium in the village of Novoselle, Peja									
					KB	0	100,000	0	100,000	0	0	0	100,000
					RfP	0	0	0	0	0	0	0	0
0810	207100-1832690	15662	03.2018-12.2022	Stadium Perparim Thaci, Prizren									
					KB	290,000	150,000	0	150,000	400,000	400,000	0	1,240,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	727,796	250,000	0	250,000	0	0	0	977,796
0810	207100-1832693	15665	03.2018-12.2020	Football Field in Runik, Skenderaj									
					KB	168,759	6,000	0	6,000	0	0	0	174,759
0810	207100-1832695	15666	03.2018-12.2022	Stadium in Studenqan of Suharekes									
					KB	0	300,000	0	300,000	200,000	0	0	500,000
					RfP	0	0	0	0	0	0	0	0
0810	207100-1832699	15669	03.2018-12.2022	Sports ground in Fushe Kosove									
					KB	0	100,000	0	100,000	400,000	500,000	0	1,000,000
					RfP	0	100,000	0	100,000	0	0	0	100,000
0810	207100-1832797	15751	03.2018-12.2022	National Sports Center, Bernice e Poshtme									
					KB	0	100,000	0	100,000	800,000	3,000,000	0	3,900,000
					RfP	0	400,000	0	400,000	0	0	0	400,000
0810	207100-1832864	15772	03.2018-12.2021	Construction of sports hall Greme-Ferizaj									
					KB	378,455	80,000	0	80,000	200,000	0	0	658,455
					RfP	80,764	100,000	0	100,000	0	0	0	180,764
0810	207100-1832869	15773	03.2018-12.2021	Drenoc Sports Hall, Malisheve									
					KB	0	0	0	0	100,000	100,000	0	200,000
					RfP	0	20,000	0	20,000	0	0	0	20,000
0810	207100-1935204	18301	04.2019-12.2021	Construction of the Stadium in Dragash									
					KB	0	0	0	0	100,000	0	0	100,000
					RfP	0	0	0	0	0	0	0	0
0810	207100-1935205	18302	03.2019-12.2021	Tennis court complex in Ferizaj									
					KB	0	50,000	0	50,000	0	0	0	50,000
					RfP	0	50,000	0	50,000	0	0	0	50,000
0810	207100-1935208	18304	03.2019-12.2021	Construction of scaffolding, fencing and gravel laying at the Skenderaj Stadium									
					KB	0	100,000	0	100,000	150,000	200,000	0	450,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	0	0	0	0	0	0	0
0810	207100-1935209	18305	04.2019-12.2019	Completion of works at the Shtime City Stadium in Shtime									
					KB	19,676	100,000	0	100,000	100,000	0	0	219,676
0810	207100-1935211	18307	03.2019-12.2021	Gjonaj village stadium in Prizren									
					KB	0	50,000	0	50,000	50,000	100,000	0	200,000
0810	207100-1935212	18308	03.2019-12.2020	Sports field in Irzniq									
					KB	0	200,000	0	200,000	150,000	50,000	0	400,000
0810	207100-1935213	18309	03.2019-12.2022	Auxiliary fields									
					KB	0	200,000	0	200,000	600,000	800,000	0	1,600,000
					RfP	0	200,000	0	200,000	0	0	0	200,000
0810	207100-1935285	18359	03.2019-12.2020	The semi-Olympic pool in Drenas									
					KB	0	50,000	0	50,000	200,000	300,000	0	550,000
					RfP	0	0	0	0	0	0	0	0
0810	207100-1935295	18368	03.2019-12.2020	Sports field in Polac									
					KB	0	50,000	0	50,000	0	0	0	50,000
					RfP	0	0	0	0	0	0	0	0
0810	207100-1935296	18369	03.2019-12.2021	The semi-Olympic pool in Ferizaj									
					KB	0	50,000	0	50,000	200,000	200,000	0	450,000
					RfP	0	0	0	0	0	0	0	0
0810	207100-1935328	18389	03.2019-12.2020	Sport Centar Firaj-Brod									
					KB	0	50,000	0	50,000	200,000	200,000	0	450,000
					RfP	0	50,000	0	50,000	0	0	0	50,000
0810	207100-1935469	18448	03.2019-11.2019	Sport butt in Mushnikove - Prizren									
					KB	0	50,000	0	50,000	0	0	0	50,000
0810	207100-1935470	18449	03.2019-10.2019	Sport ground in Lubinje e Eperme -Prizren									
					KB	0	50,000	0	50,000	0	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-1935498	18450	03.2019-11.2021	Renovation of City Stadium in Gjakova									
					KB	0	100,000	0	100,000	400,000	400,000	0	900,000
					RfP	0	200,000	0	200,000	0	0	0	200,000
0810	207100-1935503	18451	02.2019-11.2019	Construction of sports butt for elementary and high school 8 martyr`s Kralan-Gjakove									
					KB	0	20,000	0	20,000	0	0	0	20,000
0810	207100-1935538	18452	02.2019-12.2020	Sports field in Shaptej -Decan									
					KB	0	50,000	0	50,000	0	0	0	50,000
0810	207100-1935539	18453	03.2019-12.2020	Park and memorial of Fadil Vokrri in Prishtina									
					KB	0	50,000	0	50,000	0	0	0	50,000
0810	207100-2035958	18686	03.2019-12.2022	Revitalization of the Stadium in Pozheran, Viti									
					KB	0	0	100,000	100,000	100,000	0	0	200,000
					RfP	0	0	100,000	100,000	0	0	0	100,000
0810	207100-2037468	18718	03.2020-12.2022	Construction of the Kosovo National Tennis Center in Pristina									
					KB	0	0	0	0	400,000	500,000	0	900,000
					RfP	0	0	200,000	200,000	0	0	0	200,000
0810	207100-2037514	18753	04.2020-12.2020	Auxiliary field in Kaqanik									
					KB	0	0	50,000	50,000	0	0	0	50,000
0810	207100-2037516	18754	04.2020-12.2023	Sports Gym in Lipjan									
					KB	0	0	0	0	360,000	0	0	360,000
					RfP	0	0	300,000	300,000	0	0	0	300,000
0810	207100-2037517	18755	04.2020-12.2021	Final works in "Bedri Pejani" gym in Peja									
					RfP	0	0	110,000	110,000	0	0	0	110,000
0810	207100-2037518	18756	04.2020-05.2022	Sports equipment									
					RfP	0	0	70,000	70,000	0	0	0	70,000
0810	207100-2037519	18757	05.2020-11.2022	Lubizhd Sports Hall, Malisheva									
					KB	0	0	0	0	100,000	0	0	100,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	**0**	**0**	**50,000**	**50,000**	**0**	**0**	**0**	**50,000**
0810	207100-2037520	18758	05.2020-10.2022	Ferki Aliu Stadium, Vushtrri									
					KB	0	0	0	0	190,000	200,000	0	390,000
					RfP	0	0	110,000	110,000	0	0	0	110,000
	Total(KB) - Sport Excellence					**29,315,753**	**9,315,399**	**150,000**	**9,465,399**	**20,902,500**	**17,900,000**	**0**	**77,583,652**
	Total (Revenue from PAK) - Sport Excellence					**7,371,872**	**8,740,000**	**940,000**	**9,680,000**	**0**	**0**	**0**	**17,051,872**
	Total - Sport Excellence					**36,687,626**	**18,055,399**	**1,090,000**	**19,145,399**	**20,902,500**	**17,900,000**	**0**	**94,635,525**
	Total (KB) - Sports					**29,315,753**	**9,315,399**	**150,000**	**9,465,399**	**20,902,500**	**17,900,000**	**0**	**77,583,652**
	Total (Revenue from PAK) - Sports					**7,371,872**	**8,740,000**	**940,000**	**9,680,000**	**0**	**0**	**0**	**17,051,872**
	Total - Sports					**36,687,626**	**18,055,399**	**1,090,000**	**19,145,399**	**20,902,500**	**17,900,000**	**0**	**94,635,525**
207101 - Culture													
80300 - Institutional Support for Culture													
0820	207101-072235	06097	03.2013-12.2022	Theatre object and Opera Dr. I. Rugova									
					KB	839,863	200,000	0	200,000	1,500,000	4,665,000	0	7,204,863
					RfP	0	400,000	0	400,000	0	0	0	400,000
0820	207101-119288	12686	02.2011-11.2022	Preventive Measures for capital investments									
					KB	1,221,316	100,000	0	100,000	200,000	200,000	0	1,721,316
					RfP	122,979	0	0	0	0	0	0	122,979
0820	207101-1213650	13073	03.2013-10.2020	Museum of Contemporary Art									
					KB	10,000	142,333	0	142,333	100,000	100,000	0	352,333
					RfP	0	57,667	0	57,667	0	0	0	57,667
0820	207101-1523415	14227	01.2015-12.2022	Renovation on National Library of Kosovo									
					KB	441,160	200,000	0	200,000	600,000	600,000	0	1,841,160
					RfP	0	190,000	0	190,000	0	0	0	190,000
0820	207101-1626083	14560	6-12.2022	Renovation of the National Theatre									
					KB	0	100,000	0	100,000	50,000	50,000	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207101-1628001	14803	02.2016-12.2020	Cultural Center in Has-Rogove, Gjakova									
					KB	498,340	50,000	0	50,000	40,000	30,000	0	618,340
					RfP	16,190	0	0	0	0	0	0	16,190
0820	207101-1728300	15106	05.2017-12.2020	Renovation of the House of Culture in Viti									
					KB	160,000	50,000	0	50,000	0	0	0	210,000
0820	207101-1730431	15380	02.2017-10.2019	Cultural Center Hasan Prishtina - Vushtrri									
					KB	349,999	200,000	0	200,000	0	0	0	549,999
					RfP	0	150,000	0	150,000	0	0	0	150,000
0820	207101-1730444	15382	02.2017-09.2020	Construction of cultural house Uke Bytyqi in Suhareka									
					KB	278,489	450,000	0	450,000	0	0	0	728,489
					RfP	442,805	150,000	0	150,000	0	0	0	592,805
0820	207101-1935227	18322	03.2019-12.2021	Cultural Center in Pagarushe									
					KB	0	100,000	0	100,000	0	0	0	100,000
0820	207101-1935230	18323	03.2019-12.2020	The Cultural-Youth Center in Hani i Elezit									
					KB	0	150,000	0	150,000	0	0	0	150,000
0820	207101-1935299	18372	03.2019-12.2021	City Archive in Shtime									
					KB	26,673	50,000	0	50,000	0	0	0	76,673
					RfP	36,096	0	0	0	0	0	0	36,096
0820	207101-1935471	18454	02.2019-12.2019	Culture House in Manastirica, Prizren									
					KB	0	100,000	0	100,000	100,000	100,000	0	300,000
0820	207101-1935476	18455	03.2019-10.2022	Reconstruction of cultural buildings									
					KB	0	100,000	0	100,000	100,000	100,000	0	300,000
0820	207101-1935502	18456	03.2019-11.2022	Renovation of Culture House Isa Kastrati and others community houses									
					KB	0	50,000	0	50,000	100,000	100,000	0	250,000
					RfP	0	50,000	0	50,000	0	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207101-1935510	18457	02.2019-11.2022	Small mosque Marash Hisar									
					KB	13,611	50,000	0	50,000	50,000	50,000	0	163,611
0820	207101-2037469	18719	03.2020-12.2021	Renovation of the roof of the House of Culture Hasan Prishtina, Skenderaj									
					KB	0	0	30,000	30,000	0	0	0	30,000
					RfP	0	0	70,000	70,000	0	0	0	70,000
0820	207101-2037521	18759	03.2020-03.2021	Renovation of the hall in the House of Culture Jusuf Gervalla, Decan									
					KB	0	0	70,000	70,000	0	0	0	70,000
0820	207101-2037522	18760	02.2020-11.2021	Second phase of renovation of the House of Culture in Isniq									
					KB	0	0	30,000	30,000	0	0	0	30,000
0820	207101-2037523	18761	05.2020-05.2021	Library Pobergje, Decan									
					KB	0	0	10,000	10,000	0	0	0	10,000
0820	207101-2037524	18762	05.2020-05.2021	Shtepia e Kultures ne Drenoc, Decan									
					KB	0	0	50,000	50,000	0	0	0	50,000
0820	207101-2037525	18763	03.2020-06.2021	House of Culture in Bellanica, Malisheva									
					KB	0	0	50,000	50,000	0	0	0	50,000
	Total (KB) - Institutional Support for Culture					**3,839,451**	**2,092,333**	**240,000**	**2,332,333**	**2,840,000**	**5,995,000**	**0**	**15,006,784**
	Total (Revenue from PAK) - Institutional Support for Culture					**618,070**	**997,667**	**70,000**	**1,067,667**	**0**	**0**	**0**	**1,685,737**
	80500 - Promotion of Culture												
0820	207101-2037526	18764	04.2020-05.2021	Renovation of the House of Culture in Gjilan									
					RfP	0	0	100,000	100,000	0	0	0	100,000
	Total (Revenue from PAK) - Promotion of Culture					**0**	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
	Total - Promotion of Culture					**0**	**0**	**100,000**	**100,000**	**0**	**0**	**0**	**100,000**
	Total (KB) - Culture					**3,839,451**	**2,092,333**	**240,000**	**2,332,333**	**2,840,000**	**5,995,000**	**0**	**15,006,784**
	Total (Revenue from PAK) - Culture					**618,070**	**997,667**	**170,000**	**1,167,667**	**0**	**0**	**0**	**1,785,737**
	Total - Culture					**4,457,521**	**3,090,000**	**410,000**	**3,500,000**	**2,840,000**	**5,995,000**	**0**	**16,792,521**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
207102 - Youth													
	80700 - Development and Support of Youth												
0820	207102-1420737	14025	01.2017-08.2020	Youth centre in Prizren									
					KB	0	0	100,000	100,000	0	0	0	100,000
0820	207102-1626341	14564	03.2018-04.2020	Youth Center Podujeve									
					KB	0	55,000	0	55,000	0	75,000	0	130,000
0820	207102-1830743	15617	03.2019-12.2020	Youth Center in Ranilug									
					KB	0	0	0	0	0	75,000	0	75,000
0820	207102-1832704	15674	03.2018-12.2021	Youth Recreation Center in Pjetershan Village, Gjakova									
					KB	79,320	100,000	0	100,000	0	0	0	179,320
0820	207102-1933262	18204	03.2020-12.2021	Youth Center in Decan									
					KB	0	150,000	0	150,000	0	0	0	150,000
0820	207102-1935248	18336	03.2019-12.2019	Renovation of the Youth Center in Kamenica / Dardane									
					KB	0	75,000	0	75,000	0	0	0	75,000
0820	207102-1935300	18373	04.2019-12.2021	Multifunctional Center in Ferizaj									
					KB	0	75,000	0	75,000	0	0	0	75,000
	Total(KB) - Development and Support of Youth					**79,320**	**455,000**	**100,000**	**555,000**	**0**	**150,000**	**0**	**784,320**
	Total - Development and Support of Youth					**79,320**	**455,000**	**100,000**	**555,000**	**0**	**150,000**	**0**	**784,320**
	Total (KB) - Youth					**79,320**	**455,000**	**100,000**	**555,000**	**0**	**150,000**	**0**	**784,320**
	Total - Youth					**79,320**	**455,000**	**100,000**	**555,000**	**0**	**150,000**	**0**	**784,320**
207103 - Cultural Heritage													
	81500 - Preservation of Cultural Heritage												
0820	104014-1213821	15501	08.2019-09.2021	Renovation of the State Archives Building of Kosovo									
					KB	159,157	400,000	0	400,000	200,000	100,000	0	859,157
					RfP	100,000	0	0	0	0	0	0	100,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207101-1213637	12688	03.2012-11.2022	Preventive measures, emergency investments									
					KB	1,523,849	100,000	0	100,000	150,000	150,000	0	1,923,849
					RfP	0	200,000	0	200,000	0	0	0	200,000
0820	207103-1317721	13461	03.2014-03.2021	Conservation and restoration of the House of Xhafer Deva									
					KB	92,996	80,000	0	80,000	40,000	30,000	0	242,996
0820	207103-1523412	14234	02.2015-12.2015	Preservation and restoration of Hyniler House in Pristina									
					KB	0	50,000	0	50,000	30,000	20,000	0	100,000
0820	207103-1626088	14568	03.2016-12.2020	Bastion of Shaban Polluzha									
					KB	0	30,000	0	30,000	15,000	10,000	0	55,000
0820	207103-1626359	14571	02.2016-11.2023	Museum of Nature / feasibility study and conceptual project									
					KB	121,727	100,000	0	100,000	350,000	250,000	0	821,727
					RfP	200,000	162,333	0	162,333	0	0	0	362,333
0820	207103-1626368	14572	03.2016-11.2023	Completion of work in the Orthodox churches									
					KB	14,000	80,000	0	80,000	200,000	200,000	0	494,000
					RfP	0	0	0	0	0	0	0	0
0820	207103-1728213	15110	03.2017-12.2020	Preservation and restoration of the house of Shaban Aga in Vushtri									
					KB	73,700	40,000	0	40,000	40,000	20,000	0	173,700
0820	207103-1728307	15111	03.2017-12.2022	Historic Center of Prizren									
					KB	250,000	70,000	0	70,000	150,000	150,000	0	620,000
					RfP	0	130,000	0	130,000	0	0	0	130,000
0820	207103-1728308	15112	03.2017-12.2021	Ethnological Complex "Emin Gjiku"									
					KB	79,980	120,000	0	120,000	50,000	50,000	0	299,980
0820	207103-1728311	15510	03.2017-12.2019	Tower in Oroberde / Istog									
					KB	0	50,000	0	50,000	0	0	0	50,000
0820	207103-1728316	15511	03.2017-12.2021	Sheremeti`s Tower in Peja									
					KB	0	30,000	0	30,000	50,000	40,000	0	120,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1728317	15512	04.2017-12.2019	The Koruglu family home in Mitrovica									
					KB	0	40,000	0	40,000	20,000	15,000	0	75,000
0820	207103-1730447	15386	02.2017-11.2017	Restoration and preservation of the tower of Fazli Boqolli, Raushic, Peja									
					KB	75,687	40,000	0	40,000	0	0	0	115,687
0820	207103-1830750	15624	03.2018-05.2021	The Hertic House in Pristina									
					KB	0	20,000	0	20,000	15,000	0	0	35,000
0820	207103-1830751	15625	03.2018-12.2021	Historical Center of Prishtina									
					KB	0	50,000	0	50,000	20,000	20,000	0	90,000
0820	207103-1830752	15626	04.2018-12.2021	Qarshia of Gjakova									
					KB	0	30,000	0	30,000	40,000	40,000	0	110,000
0820	207103-1830753	15627	03.2018-12.2021	Complex of Rexhep Malaj in Kamenice									
					KB	47,075	100,000	0	100,000	0	0	0	147,075
0820	207103-1830754	15628	03.2018-11.2021	Peace Museum									
					KB	0	30,000	0	30,000	50,000	50,000	0	130,000
0820	207103-1830755	15629	03.2018-12.2021	Residence of Ibrahim Rugova									
					KB	0	35,000	0	35,000	20,000	10,000	0	65,000
0820	207103-1830756	15630	03.2018-12.2021	The House of Independence Museum									
					KB	0	20,000	0	20,000	15,000	15,000	0	50,000
0820	207103-1830757	15631	04.2018-12.2021	Hoqe e Madhe village									
					KB	0	0	0	0	15,000	15,000	0	30,000
0820	207103-1830758	15632	03.2018-12.2021	Village Zym									
					KB	0	0	0	0	25,000	15,000	0	40,000
0820	207103-1832705	15675	03.2018-12.2022	Stone Bridge in Vushtrri									
					KB	12,130	0	0	0	10,000	10,000	0	32,130
0820	207103-1832706	15676	04.2018-12.2021	The Home Mulla Adam in Keqekolle									
					KB	0	0	0	0	27,000	27,000	0	54,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1832707	15677	04.2018-12.2020	The traditional house of Ryshyt Kepuska, Gjakova									
					KB	0	40,000	0	40,000	20,000	20,000	0	80,000
0820	207103-1832708	15678	03.2018-12.2020	Mulliri and Velanica of Visheve in Verban, Viti									
					KB	0	20,000	0	20,000	10,000	10,000	0	40,000
0820	207103-1832711	15681	03.2018-12.2020	The guest house of Mehmet Begolleve									
					KB	0	20,000	0	20,000	20,000	30,000	0	70,000
0820	207103-1832713	15683	03.2018-12.2020	The house of Nimon Feriz, Gjakova,									
					KB	0	30,000	0	30,000	15,000	15,000	0	60,000
0820	207103-1832714	15684	03.2018-12.2020	The Tower of Ethem Godenit, Rogove									
					KB	0	30,000	0	30,000	15,000	15,000	0	60,000
0820	207103-1832715	15685	04.2018-12.2020	Tower of Rame Zeqe Sadri, Brovina,									
					KB	0	30,000	0	30,000	0	0	0	30,000
0820	207103-1832716	15686	03.2018-12.2020	Conservation of Agim Cavdarbashes Sculptures									
					KB	0	40,000	0	40,000	15,000	15,000	0	70,000
0820	207103-1832717	15687	03.2018-12.2021	The signing of Cultural Heritage									
					KB	0	70,000	0	70,000	150,000	150,000	0	370,000
					RfP	0	80,000	0	80,000	0	0	0	80,000
0820	207103-1832720	15690	03.2018-12.2021	The object of MCYS in Prizren									
					KB	7,340	100,000	0	100,000	100,000	100,000	0	307,340
0820	207103-1832768	15523	03.2018-12.2021	Tower of Fanaj family, Vermice									
					KB	0	0	0	0	40,000	40,000	0	80,000
0820	207103-1832778	15524	03.2018-12.2019	Catholic Church in Ferizaj									
					KB	0	70,000	0	70,000	35,000	25,000	0	130,000
0820	207103-1832867	15776	03.2018-12.2020	Restoration of the first KLA military academy in Acareve, Skenderaj									
					KB	0	50,000	0	50,000	20,000	20,000	0	90,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1832868	15777	03.2018-12.2020	Construction of Shaban Manxholi Tower in Mikushnice village, Skenderaj									
					KB	0	50,000	0	50,000	20,000	20,000	0	90,000
0820	207103-1933265	18207	03.2019-12.2021	Conservation-Restoration of the House of Adem Demaci in Pristina									
					KB	0	20,000	0	20,000	20,000	15,000	0	55,000
0820	207103-1933266	18208	03.2019-12.2021	Staff Building, Brigade 121									
					KB	0	40,000	0	40,000	20,000	15,000	0	75,000
0820	207103-1933268	18209	03.2018-12.2021	Museum of Mitrovica									
					KB	0	20,000	0	20,000	40,000	40,000	0	100,000
0820	207103-1933276	18213	03.2019-12.2021	Museum of Gjilan									
					KB	0	20,000	0	20,000	15,000	15,000	0	50,000
0820	207103-1933277	18214	03.2019-12.2021	Ethnographic Museum in Peja									
					KB	0	0	0	0	20,000	20,000	0	40,000
0820	207103-1933278	18215	03.2019-12.2021	Ethnographic Museum in Gjakova									
					KB	0	20,000	0	20,000	20,000	15,000	0	55,000
0820	207103-1933279	18216	03.2019-12.2021	Theater Building in Ferizaj									
					KB	0	50,000	0	50,000	20,000	20,000	0	90,000
0820	207103-1933283	18219	03.2019-12.2021	Geci Family Tower									
					KB	0	50,000	0	50,000	15,000	15,000	0	80,000
0820	207103-1933284	18220	03.2019-12.2021	Tower in Lubizhde e Hasit									
					KB	11,232	50,000	0	50,000	40,000	30,000	0	131,232
0820	207103-1935262	18347	04.2019-10.2019	Renovation of the Museum`s warehouses									
					KB	0	70,000	0	70,000	100,000	100,000	0	270,000
					RfP	0	80,000	0	80,000	0	0	0	80,000
0820	207103-1935282	18356	03.2019-12.2020	Reconstruction of the tower of Mleqani Safek									
					KB	0	60,000	0	60,000	30,000	20,000	0	110,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1935301	18374	03.2019-12.2019	Archaeological Museum in Prizren									
					KB	0	60,000	0	60,000	0	0	0	60,000
0820	207103-1935304	18376	03.2019-12.2020	Museum House "Fadil Vata" - Sallagrazhde									
					KB	0	30,000	0	30,000	30,000	20,000	0	80,000
0820	207103-1935305	18377	03.2019-12.2019	Rama Bllaca-Bllaca Tower									
					KB	0	20,000	0	20,000	20,000	15,000	0	55,000
0820	207103-1935306	18378	03.2019-12.2020	The tower of Isa Boletini									
					KB	14,508	80,000	0	80,000	40,000	40,000	0	174,508
0820	207103-1935478	18460	02.2019-10.2019	Reconstruction and preservation of tower Sahit Avdyli-Dujak									
					KB	0	40,000	0	40,000	10,000	10,000	0	60,000
0820	207103-1935481	18461	03.2019-10.2019	Reconstruction and preservation of tower Reshat Istrefaj in Strellc									
					KB	2,195	0	0	0	10,000	10,000	0	22,195
0820	207103-1935484	18462	03.2019-10.2019	Construction of tower Haxhe Mustafe Lajci in village Malaj									
					KB	41,931	60,000	0	60,000	30,000	20,000	0	151,931
0820	207103-1935491	18463	02.2019-11.2019	Construction of tower of national hero Basri Canolli Shpendi in village Marece									
					KB	0	63,000	0	63,000	20,000	15,000	0	98,000
0820	207103-1935537	18465	02.2019-12.2019	Renovation of house museum of Nuhi Berisha in Sfirce-Kamenice									
					KB	53,853	90,000	0	90,000	60,000	50,000	0	253,853
0820	207103-2037467	18550	03.2020-11.2020	The tower of Sylejman Vokshi, Gjakova									
					KB	0	0	50,000	50,000	25,000	25,000	0	100,000
0820	207103-2037471	15821	03.2019-12.2021	Museum House in Lumbardh Neighborhood, Mitrovica									
					KB	0	0	20,296	20,296	15,000	0	0	35,296
0820	207103-2037527	18765	05.2020-11.2022	Kurtesh Sylejmani Residential House, Pristina									
					KB	0	0	50,000	50,000	15,000	15,000	0	80,000
0820	207103-2037528	18766	05.2020-12.2022	Musli Hoxha Residential House, Pristina									
					KB	0	0	50,000	50,000	30,000	25,000	0	105,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2037529	18767	06.2020-05.2022	Sali Safci Residential House, Pristina									
					KB	0	0	50,000	50,000	20,000	15,000	0	85,000
0820	207103-2037530	18768	04.2019-05.2023	Revitalization of Marin Barleti Street, Prizren									
					KB	0	0	141,400	141,400	20,000	15,000	0	176,400
0820	207103-2037531	18769	05.2020-11.2022	Revitalization of the Old Town of Janjeva, Lipjan									
					KB	0	0	90,000	90,000	150,000	250,000	0	490,000
0820	207103-2037532	18770	06.2020-05.2022	Bujar Xheli Residential House, Pristina									
					KB	0	0	0	0	10,000	9,000	0	19,000
0820	207103-2037534	18771	05.2021-06.2022	Tower of Nazif Murati, Popovo - Podujevo									
					KB	0	0	0	0	7,500	6,000	0	13,500
0820	207103-2037535	18772	03.2020-12.2022	School of Music, Gjilan									
					KB	0	0	40,000	40,000	23,000	23,000	0	86,000
0820	207103-2037536	18773	05.2020-12.2022	Faik Uke Gjikokaj Mill, Decan									
					KB	0	0	35,000	35,000	0	0	0	35,000
0820	207103-2037542	18774	06.2020-12.2021	The tower of Adam Qerim Osdautaj									
					KB	0	0	70,000	70,000	0	0	0	70,000
0860	207103-2037583	18789	05.2020-12.2020	Restoration and Conservation of Sadik Ibishi Tower, Isniq - Deqan									
					KB	0	0	70,000	70,000	0	0	0	70,000
	Total - Preservation of Cultural Heritage					**2,881,360**	**3,560,333**	**666,696**	**4,227,029**	**2,867,500**	**2,565,000**	**0**	**12,540,889**
	Total (KB) - Cultural Heritage					**2,581,360**	**2,908,000**	**666,696**	**3,574,696**	**2,867,500**	**2,565,000**	**0**	**11,588,556**
	Total (RfP) - Cultural Heritage					**300,000**	**652,333**	**0**	**652,333**	**0**	**0**	**0**	**952,333**
	Total - Cultural Heritage					**2,881,360**	**3,560,333**	**666,696**	**4,227,029**	**2,867,500**	**2,565,000**	**0**	**12,540,889**
	Total (KB) - Ministry of Culture, Youth and Sports					**35,815,885**	**14,770,732**	**1,156,696**	**15,927,428**	**26,610,000**	**26,610,000**	**0**	**104,963,313**
	Total (RfP) - Ministry of Culture, Youth and Sports					**8,289,942**	**10,390,000**	**1,110,000**	**11,500,000**	**0**	**0**	**0**	**19,789,942**
	Total - Ministry of Culture, Youth and Sports					**44,105,827**	**25,160,732**	**2,266,696**	**27,427,428**	**26,610,000**	**26,610,000**	**0**	**124,753,255**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
208000 - Ministry of Education, Science and Technology													
208110 - Higher Education and Science													
90500 - Students Center													
0133	208110-1728199	15253	03.2017-12.2020	Equipment for the re functioning of the students cantina									
					KB	33,666	100,000	0	100,000	200,000	200,000	0	533,666
0810	208110-1830596	15548	04.2018-09.2020	The central heating rule in the gym on October 1st									
					KB	0	20,000	0	20,000	50,000	50,000	0	120,000
0960	208155-119924	11353	01.2011-12.2021	Increase of new infrastructure and renovation of existing objects in the students center									
					KB	4,200,288	600,000	0	600,000	700,000	700,000	0	6,200,288
0411	222010-1832674	15654	02.2018-12.2018	Construction of Innovation Center and Business Incubator in Prishtina									
					KB	409,486	29,787	0	29,787	29,787	429,787	0	898,847
				Total (KB) - Students Center		**4,643,440**	**749,787**	**0**	**749,787**	**979,787**	**1,379,787**	**0**	**7,752,801**
91900 - University of Prizren													
0941	208155-119919	12533	01.2011-07.2021	Increasing of new infrastructure and renovation of existing building for University in Prizren									
					KB	2,897,341	200,000	0	200,000	200,000	200,000	0	3,497,341
				Total (KB) - University of Prizren		**2,897,341**	**200,000**	**0**	**200,000**	**200,000**	**200,000**	**0**	**3,497,341**
97400 - University of Peja													
0941	208110-1421242	14027	03.2014-12.2021	Construction and renovation of infrastructure of Peja University									
					KB	1,796,674	1,400,000	0	1,400,000	1,030,000	1,000,000	0	5,226,674
0941	208110-1728196	15255	02.2014-12.2021	Purchase of lab and IT equipment for the uni of Peja									
					KB	59,310	20,000	0	20,000	20,000	20,000	0	119,310
0941	208155-1423047	14050	02.2014-12.2021	Purchase of other equipments for the University of Peja									
					KB	347,244	50,000	0	50,000	50,000	50,000	0	497,244
				Total (KB) - University of Peja		**2,203,228**	**1,470,000**	**0**	**1,470,000**	**1,100,000**	**1,070,000**	**0**	**5,843,228**
97700 - University of Gjilan													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	208110-1728195	15256	02.2014-12.2021	Purchase of lab and IT equipment for the uni of Gjilan									
					KB	43,902	150,000	0	150,000	50,000	150,000	0	393,902
0941	208155-1421241	14039	06.2014-12.2021	Construction and renovation of infrastructure of Gjilan University									
					KB	111,558	450,000	0	450,000	600,000	1,000,000	0	2,161,558
0941	208155-1423044	14047	02.2014-12.2021	Purchase of the furniture for the University of Gjilan									
					KB	107,122	50,000	0	50,000	50,000	50,000	0	257,122
				Total (KB) - University of Gjilan		**262,582**	**650,000**	**0**	**650,000**	**700,000**	**1,200,000**	**0**	**2,812,582**
	97800 - University of Gjakova												
0941	208110-1728194	15257	02.2014-12.2021	Purchase of lab, inventory and IT equipments for the uni of Gjakova									
					KB	24,448	100,000	0	100,000	150,000	150,000	0	424,448
0941	208110-2037459	18710	02.20-12.2020	Purchase of special medical laboratory equipment in F. Medicine									
					KB	0	0	70,000	70,000	0	0	0	70,000
0941	208155-1421240	14038	03.2014-12.2021	Construction and renovation of infrastructure of Gjakova University									
					KB	608,834	480,000	0	480,000	700,000	1,000,000	0	2,788,834
				Total (KB) - University of Gjakova		**633,282**	**580,000**	**70,000**	**650,000**	**850,000**	**1,150,000**	**0**	**3,283,282**
	97900 - University of Mitrovica												
0941	208110-1728189	15258	03.2017-12.2021	Supply with Mechanical and Computer Engineering equipment									
					KB	112,884	150,000	0	150,000	70,000	70,000	0	402,884
0941	208110-1728191	15259	03.2017-12.2021	Equipment Supply for the lab of food technology									
					KB	257,550	245,000	0	245,000	410,000	410,000	0	1,322,550
0941	208110-1728192	15260	03.2017-12.2021	Equipment supply for the lab of Geo-science									
					KB	372,542	150,000	0	150,000	260,000	260,000	0	1,042,542
0941	208110-1728193	15261	03.2017-12.2021	Supply with IT equipment									
					KB	65,111	50,000	0	50,000	30,000	30,000	0	175,111
0941	208110-2037460	18711	02.2020-12.2020	Supply of equipment for maintenance of green areas									
					KB	0	0	25,000	25,000	0	200,000	0	225,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	208155-1423012	14044	03.2014-12.2021	Construction and renovation of infrastructure of the Mitrovica University									
					KB	781,517	30,000	0	30,000	30,000	30,000	0	871,517
	Total (KB) - University of Mitrovica					**1,589,605**	**625,000**	**25,000**	**650,000**	**800,000**	**1,000,000**	**0**	**4,039,605**
	98200 - Other capital investments in high.educ.and science												
0942	208110-1728144	15118	04.2017-04.2020	Supply of laboratory with lab and logistics as well as science-research equipment for research institutions of the Republic of Kosovo									
					KB	289,529	200,000	0	200,000	250,000	250,000	0	989,529
0941	208110-1730133	15119	03.2018-12.2020	Buying of materialization equipment for the public university									
					KB	50,000	150,000	0	150,000	50,000	50,000	0	300,000
0941	208155-095564	11034	04.2009-06.2020	Projects for Higher Education									
					KB	93,136	50,000	0	50,000	50,000	200,000	0	393,136
	Total (KB) - Other capital investments in high.educ.and science					**432,665**	**400,000**	**0**	**400,000**	**350,000**	**500,000**	**0**	**1,682,665**
	98400 - University of Ferizaj												
0941	208110-1627971	14967	03.2016-12.2021	Materialization Tools									
					KB	465,955	250,000	0	250,000	220,000	300,000	0	1,235,955
0941	208110-1627972	14968	03.2016-12.2021	Laboratory equipment									
					KB	827,401	250,000	0	250,000	200,000	400,000	0	1,677,401
0941	208110-1728187	15120	03.2017-12.2021	Building of new infrstructure and renovation of existing facilities in the uni of ferizaj									
					KB	482,737	200,000	0	200,000	200,000	300,000	0	1,182,737
	Total(KB) - University of Ferizaj					**1,776,093**	**700,000**	**0**	**700,000**	**620,000**	**1,000,000**	**0**	**4,096,093**
	Total - University of Ferizaj					**1,776,093**	**700,000**	**0**	**700,000**	**620,000**	**1,000,000**	**0**	**4,096,093**
	Total (KB) - Higher Education and Science					**14,438,237**	**5,374,787**	**95,000**	**5,469,787**	**5,599,787**	**7,499,787**	**0**	**33,007,598**
	Total - Higher Education and Science					**14,438,237**	**5,374,787**	**95,000**	**5,469,787**	**5,599,787**	**7,499,787**	**0**	**33,007,598**
208111 - Pre-university education													
	97500 - Agency of Education,Vocational Training												
0922	208111-2037508	18775	04.2020-11.2020	School renovations - centers of competence									
					KB	0	0	150,000	150,000	350,000	300,000	0	800,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (KB) - Agency of Education,Vocational Training		**0**	**0**	**150,000**	**150,000**	**350,000**	**300,000**	**0**	**800,000**
	98100 - Capital investment in pre-university education												
0950	208111-1626118	14576	01.2016-09.2020	Coofinancing donor project for raising Infrastructure									
					KB	0	50,000	0	50,000	50,000	50,000	0	150,000
0922	208111-1627935	14781	02.2016-12.2020	Completion on building of the schools from MEST									
					KB	908,055	200,000	0	200,000	200,000	300,000	0	1,608,055
0911	208111-1728149	15262	04.2017-12.2021	Construction of facilities for pre-school institutions									
					KB	942,164	600,000	0	600,000	800,000	1,000,000	0	3,342,164
0911	208111-1728184	15263	02.2017-12.2018	Construction of kindergardens - from IPA fonds II									
					KB	1,073,014	100,000	0	100,000	0	0	0	1,173,014
0912	208111-1730163	15266	03.2018-11.2019	Construction of elementary school Qamil Ilazi old Kaqanik									
					KB	912,705	200,000	0	200,000	0	0	0	1,112,705
0912	208111-1730168	15268	03.2019-12.2019	Construction of elementary school in Braboniq-Malisheve									
					KB	745,903	200,000	0	200,000	0	0	0	945,903
0922	208111-1730170	15269	08.2017-12.2020	Renovation of secondary school in Adem Gllavica Lipjan									
					KB	673,725	400,000	0	400,000	500,000	400,000	0	1,973,725
0912	208111-1730389	15357	03.2017-11.2018	Construction of the Lower Secondary School in the Busavate-Kamenica									
					KB	276,117	15,000	0	15,000	0	0	0	291,117
					RfP	0	150,000	0	150,000	0	0	0	150,000
0912	208111-1730470	15412	03.2017-10.2019	Primary School in Caraleve									
					KB	472,898	50,000	0	50,000	0	0	0	522,898
0921	208111-1730478	15421	04.2017-11.2019	Construction of primary school Vaso Pasha Shkodrani in the the municipality of Leshan of Suhareke									
					KB	683,441	280,000	0	280,000	100,000	0	0	1,063,441
					RfP	0	100,000	0	100,000	0	0	0	100,000
0912	208111-1830579	15532	03.2019-12.2020	Construction of annex and renovation of elementary school in Zaskok-Ferizaj									
					KB	190,833	450,000	0	450,000	500,000	0	0	1,140,833

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1830580	15533	03.2019-12.2020	Construction of elementary school in Llaushe e Poshtme-Podujeve / Podujevo									
					KB	199,991	300,000	0	300,000	0	0	0	499,991
0912	208111-1830581	15534	03.2019-12.2021	Construction of primary school in Uqe-Istog									
					KB	0	360,000	0	360,000	300,000	0	0	660,000
					RfP	300,000	0	0	0	0	0	0	300,000
0912	208111-1830583	15535	03.2019-12.2021	Construction of elementary school in Gushavc - Mitrovica									
					KB	0	0	0	0	600,000	0	0	600,000
					RfP	54,444	500,000	0	500,000	0	0	0	554,444
0912	208111-1830584	15536	03.2019-12.2020	Construction of primary school in Ratishe-Decan									
					KB	0	100,000	0	100,000	100,000	0	0	200,000
					RfP	197,339	0	0	0	0	0	0	197,339
0912	208111-1830586	15538	03.2019-12.2021	Construction of Primary School in Vraniq, Suhareke									
					KB	0	0	0	0	450,000	0	0	450,000
					RfP	250,000	500,000	0	500,000	0	0	0	750,000
0912	208111-1830588	15540	03.2020-12.2020	Construction of the sports hall in Gurakoc-Istog									
					RfP	150,000	150,000	0	150,000	0	0	0	300,000
0912	208111-1830589	15541	03.2020-12.2020	Construction of the sports hall in Kamenica									
					KB	0	0	0	0	0	200,000	0	200,000
0912	208111-1830592	15544	03.2020-12.2021	Construction of the annex and renovation of the school in Samadraxhe - Suhareke									
					KB	0	0	0	0	200,000	400,000	0	600,000
0912	208111-1830593	15545	03.2020-12.2021	Construction of elementary school in Livoc I Poshtem, Gjilan									
					KB	0	0	0	0	0	200,000	0	200,000
0912	208111-1830594	15546	03.2020-12.2021	Construction of Primary School in Gracanica									
					KB	0	0	0	0	0	100,000	0	100,000
0912	208111-1830595	15547	03.2020-12.2021	Construction of primary and secondary school in F.Kosovo									
					KB	0	0	0	0	0	300,000	0	300,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	208111-1830597	15549	02.2018-12.2021	Purchase and equipping of sports halls with sports packages									
					KB	1,416,535	300,000	0	300,000	384,185	400,000	0	2,500,720
					RfP	0	250,000	0	250,000	0	0	0	250,000
0922	208111-1832872	15779	03.2018-12.2019	Construction of vocational school in Ferizaj									
					KB	280,634	400,000	0	400,000	500,000	500,000	0	1,680,634
0912	208111-1832873	15780	03.2018-12.2019	Construction of school in Gramaqel, Decan									
					KB	591,620	150,000	0	150,000	450,000	0	0	1,191,620
					RfP	0	200,000	0	200,000	0	0	0	200,000
0911	208111-1832878	15785	02.2018-12.2019	Construction of kindergarten in Arberia neighborhood, / Klina									
					KB	268,358	200,000	0	200,000	200,000	0	0	668,358
0912	208111-1832879	15786	02.2018-12.2019	Construction of primary and sports school" Drenica ", in village Polac, Skenderaj									
					KB	730,019	400,000	0	400,000	400,000	0	0	1,530,019
0912	208111-1832882	15788	03.2018-12.2019	Construction of primary school "Ibrahim Mazreku" in Malisheva									
					KB	694,995	500,000	0	500,000	700,000	200,000	0	2,094,995
0950	208111-1933000	18017	03.2021-12.2021	Construction of the sports hall in Mitrovica									
					KB	0	0	0	0	0	50,000	0	50,000
0950	208111-1933002	18018	03.2021-12.2021	Construction of the sports hall in Vushtrri									
					KB	0	50,000	0	50,000	100,000	200,000	0	350,000
0912	208111-1933003	18019	03.2021-12.2021	Construction of the sports hall in Banje Istog									
					KB	0	0	0	0	0	150,000	0	150,000
0950	208111-1933007	18020	03.2021-12.2021	Construction of the sports hall in Gjakova									
					KB	0	0	0	0	0	200,000	0	200,000
0950	208111-1933008	18021	03.2021-12.2021	Construction of the sports hall in Gllogovc / Glogovac									
					KB	0	100,000	0	100,000	200,000	50,000	0	350,000
0912	208111-1933027	18029	03.2019-05.2020	Construction of the Physical Physical Site of Sh.a. "Ibrahim Fehmiu" in Prizren									

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	100,000	0	100,000	0	0	0	100,000
0950	208111-1933030	18031	03.2019-12.2021	Regulation of infrastructure for special education facilities									
					KB	0	0	0	0	50,000	100,000	0	150,000
					RfP	49,743	100,000	0	100,000	0	0	0	149,743
0922	208111-1933032	18032	03.2019-12.2021	Infrastructure adjustment for educational facilities									
					KB	0	50,000	0	50,000	50,000	300,000	0	400,000
					RfP	50,000	0	0	0	0	0	0	50,000
0912	208111-1933034	18033	03.2019-12.2021	Co-financing for the implementation of the IPA II-2018 project									
					KB	0	0	0	0	500,000	1,500,000	0	2,000,000
0950	208111-1933036	18034	03.2019-12.2020	Albanian language and computer									
					KB	0	0	0	0	1,500,000	500,000	0	2,000,000
					RfP	1,500,000	1,000,000	0	1,000,000	0	0	0	2,500,000
0912	208111-1933037	18035	03.2019-12.2020	Improvement of infrastructure in the area of ??Sh.a. "Sisters Qiriazi" and "Avdyl Frasheri" in Prizren									
					KB	0	0	0	0	100,000	0	0	100,000
					RfP	149,992	350,000	0	350,000	0	0	0	499,992
0912	208111-1933042	18038	03.2021-12.2022	Construction of Primary School in Prishtina									
					KB	0	0	0	0	0	200,000	0	200,000
0912	208111-1933043	18039	03.2021-12.2022	Construction of Primary School in Llukac i Bregut									
					KB	0	50,000	0	50,000	100,000	50,000	0	200,000
					RfP	0	200,000	0	200,000	0	0	0	200,000
0922	208111-1933044	18040	03.2021-12.2022	Construction of the Gymnasium in Peja									
					KB	0	0	0	0	0	200,000	0	200,000
0912	208111-1933045	18041	03.2021-12.2022	Construction of Primary School in Peja									
					KB	0	0	0	0	0	300,000	0	300,000
0912	208111-1933046	18042	03.2021-12.2022	Construction of a new school building in Prizren									
					KB	0	0	0	0	0	300,000	0	300,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1933047	18043	03.2021-12.2021	Renovation of elementary school in Smerkovnice - Vushtrri									
					KB	0	0	0	0	0	150,000	0	150,000
0911	208111-1935231	18324	03.2019-10.2021	Construction of a garden in Prizren									
					KB	0	250,000	0	250,000	200,000	200,000	0	650,000
0912	208111-1935233	18326	03.2019-10.2021	Construction of the school building in Doganaj Kacanik									
					KB	0	350,000	0	350,000	450,000	100,000	0	900,000
					RfP	150,000	0	0	0	0	0	0	150,000
0912	208111-1935235	18328	03.2019-10.2020	Construction of the physical school hall in Irzniq, Decan									
					KB	0	100,000	0	100,000	0	0	0	100,000
					RfP	200,000	0	0	0	0	0	0	200,000
0912	208111-1935236	18329	03.2019-09.2020	Construction of the sports hall in Shale, Lipjan									
					RfP	170,877	50,000	0	50,000	0	0	0	220,877
0912	208111-1935237	18330	03.2019-07.2020	Construction of the Physical Physical Site of Sh.a. in Arllat									
					KB	0	100,000	0	100,000	0	0	0	100,000
					RfP	132,799	0	0	0	0	0	0	132,799
0912	208111-1935239	18331	03.2019-06.2020	Construction of the Physical Office Hall - Sh.a. "Haxhi Hoti" in Rogova, Gjakova									
					RfP	157,264	100,000	0	100,000	0	0	0	257,264
0912	208111-1935245	18334	03.2019-06.2021	Construction of the school facility in Gllogjan									
					KB	99,992	0	0	0	100,000	0	0	199,992
					RfP	200,000	550,000	0	550,000	0	0	0	750,000
0950	208111-1935252	18340	03.2019-12.2021	77/5000 Purchase packages of equipment needed for field fields and maintenance									
					KB	253,000	0	0	0	900,000	100,000	0	1,253,000
					RfP	149,600	800,000	0	800,000	0	0	0	949,600
0941	208111-1935253	18341	03.2020-12.2021	60/5000 Co-financing for the implementation of the IPA II-2019-2020 project									
					KB	0	0	0	0	200,000	800,000	0	1,000,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1935254	18342	03.2010-09.2021	Construction of the school in Krushevc -Peje									
					KB	26,972	200,000	0	200,000	100,000	0	0	326,972
					RfP	200,000	0	0	0	0	0	0	200,000
0912	208111-1935255	18343	03.2019-05.2020	Renovation of the "Prizren League" school in Prizren									
					KB	0	200,000	0	200,000	0	0	0	200,000
					RfP	120,381	0	0	0	0	0	0	120,381
0911	208111-1935266	18348	03.2020-06.2021	The building of the mosque in Mitrovica									
					KB	0	0	0	0	200,000	300,000	0	500,000
					RfP	0	100,000	0	100,000	0	0	0	100,000
0912	208111-1935269	18349	03.2019-10.2020	76/5000 Construction of the Physical Education Center of "Izvor" School in Gornje Lubinje Prizren									
					KB	0	200,000	0	200,000	50,000	0	0	250,000
0950	208111-1935270	18350	03.2019-12.2021	87/5000 Digitalization of teaching subjects, teaching and learning in "School Me" schools									
					KB	0	500,000	0	500,000	500,000	0	0	1,000,000
					RfP	0	500,000	0	500,000	0	0	0	500,000
0912	208111-1935477	18466	03.2019-12.2021	Construction of primary school in Dragobil, Maisheve									
					KB	0	300,000	0	300,000	700,000	0	0	1,000,000
					RfP	200,000	0	0	0	0	0	0	200,000
0912	208111-1935479	18467	03.2019-12.2021	Construction of primary school in Junik									
					KB	0	340,000	0	340,000	600,000	150,000	0	1,090,000
					RfP	199,772	0	0	0	0	0	0	199,772
0912	208111-1935482	18468	03.2019-12.2021	Construction of primary school in Doberdelan-Suhareke									
					KB	0	300,000	0	300,000	100,000	0	0	400,000
					RfP	299,855	0	0	0	0	0	0	299,855
0911	208111-1935483	18469	03.2019-12.2021	Construction nursery in Suhareka									
					KB	0	100,000	0	100,000	500,000	0	0	600,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	100,000	0	100,000	0	0	0	100,000
0912	208111-1935486	18470	03.2019-08.2019	Frontage of primary school `` Aziz Sylejmani`` in Mitrovica									
					KB	0	10,000	0	10,000	0	0	0	10,000
0912	208111-1935488	18472	03.2019-12.2021	Construction of secondary school `` League of Prizren``, Decan									
					KB	45,000	200,000	0	200,000	500,000	600,000	0	1,345,000
0912	208111-1935489	18473	03.2019-12.2020	Construction of secondary school in Talinoc i Muhaxhereve -Ferizaj									
					KB	186,214	250,000	0	250,000	600,000	200,000	0	1,236,214
					RfP	0	50,000	0	50,000	0	0	0	50,000
0912	208111-1935492	18475	03.2019-12.2021	Construction of primary school in Prapaqan, municipality od Decan									
					KB	83,726	125,000	0	125,000	0	0	0	208,726
0912	208111-1935493	18476	03.2019-10.2021	Construction of primary school in Krushe e Madhe									
					KB	147,154	400,000	0	400,000	500,000	400,000	0	1,447,154
0912	208111-1935494	18477	03.2019-12.2021	Construction of primary school Luigj Gurakuqi in Pudujeve									
					KB	0	200,000	0	200,000	300,000	0	0	500,000
					RfP	89,599	0	0	0	0	0	0	89,599
0912	208111-1935495	18478	03.2019-12.2020	Construction of sports hall for secondary `` Ibrahim Mazreku``									
					KB	150,000	150,000	0	150,000	0	0	0	300,000
0922	208111-1935497	18479	03.2019-12.2021	Construction of professional school `` V.Cako and Feriz Guri- Annex									
					KB	0	200,000	0	200,000	300,000	0	0	500,000
					RfP	152,516	0	0	0	0	0	0	152,516
0912	208111-1935499	18480	03.2019-09.2020	Construction of sports hall in secondary school `` Bajram Curri`` in Petrove, Shtime									
					KB	35,000	180,000	0	180,000	0	0	0	215,000
					RfP	0	50,000	0	50,000	0	0	0	50,000
0912	208111-1935500	18481	03.2019-09.2020	Construction of sports hall in secondary school `` Idriz Ajeti`` in Pjetershtice, Shtime									
					KB	0	150,000	0	150,000	200,000	0	0	350,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1935501	18482	03.2019-12.2020	Construction of secondary school `` Deshmoret e Vitise`` in village Drobesh, municipality of Viti									
					KB	250,000	170,000	0	170,000	0	0	0	420,000
0922	208111-1935527	18485	03.2019-03.2020	Construction of sports hall in school `` Shaban Jashari`` in Skenderaj									
					KB	180,000	150,000	0	150,000	100,000	0	0	430,000
0950	208111-1935529	18486	01.2019-02.2020	Construction of sports hall in school `` Fazli Grajqevci`` in Shipol									
					KB	180,000	150,000	0	150,000	100,000	0	0	430,000
0921	208111-1935531	18487	02.2019-03.2019	Construction of sports hall in secondary school `` Anton Ceta`` in Skenderaj									
					KB	180,000	150,000	0	150,000	100,000	0	0	430,000
0921	208111-1935532	18488	04.2019-11.2019	Construction of sports hall in school ``Azem Bejta`` in Prekaz i Eperm``									
					KB	157,113	150,000	0	150,000	100,000	0	0	407,113
0921	208111-1935533	18489	03.2019-12.2019	Construction of secondary school `` Lan Selimi`` in Lumbardhe									
					KB	38,885	200,000	0	200,000	270,000	0	0	508,885
0950	208111-2035595	18556	03.2020-12.2022	Functionalization of laboratories and supply of laboratory packages of schools in pre-university education									
					KB	0	0	100,000	100,000	350,000	500,000	0	950,000
					RfP	0	0	200,000	200,000	0	0	0	200,000
0911	208111-2035597	18558	03.2020-12.2022	Renovation and functionalization of school buildings in kindergartens									
					KB	0	0	0	0	350,000	700,000	0	1,050,000
					RfP	0	0	300,000	300,000	0	0	0	300,000
0950	208111-2035598	18559	03.2020-12.2022	Renovation and functionalization of toilets in schools									
					KB	0	0	250,000	250,000	200,000	850,000	0	1,300,000
					RfP	0	0	250,000	250,000	0	0	0	250,000
0912	208111-2035599	18560	03.2020-12.2022	Construction of the school in Damjan-Gjakova									
					KB	0	0	168,902	168,902	150,000	200,000	0	518,902
0912	208111-2035609	18564	03.2020-12.2022	Construction of the school in Ballovc - Podujeve									
					KB	0	0	0	0	0	105,485	0	105,485

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	208111-2037462	18713	02.2020-12.2021	Construction of a kindergarten in Komoran-Gllogoc									
					KB	0	0	62,000	62,000	500,000	100,000	0	662,000
0912	208111-2037564	18776	03.2020-12.2022	Museum School in Uke, Istog									
					KB	0	0	0	0	50,000	50,000	0	100,000
					RfP	0	0	50,000	50,000	0	0	0	50,000
0950	208111-2037568	18777	02.2021-12.2022	Modernization of teaching environments and conditions									
					KB	0	0	0	0	1,530,000	1,800,000	0	3,330,000
0912	208111-2037569	18778	04.2020-12.2021	Construction of the Lower Three Elementary Elementary School in Vrajake-Bratotin, Rahovec									
					KB	0	0	0	0	300,000	0	0	300,000
					RfP	0	0	50,000	50,000	0	0	0	50,000
0912	208111-2037570	18779	03.2020-12.2020	Construction of "F.Noli" elementary school in Kamenice									
					KB	0	0	200,000	200,000	300,000	700,000	0	1,200,000
0950	208111-2037572	18780	03.2019-12.2021	Construction of school buildings in urban areas									
					KB	0	0	0	0	200,000	2,650,000	0	2,850,000
					RfP	0	0	150,000	150,000	0	0	0	150,000
0922	208112-072302	10572	02.2012-12.2018	Construction of music secondary school,Gjilan									
					KB	1,548,678	300,000	0	300,000	100,000	0	0	1,948,678
					RfP	0	100,000	0	100,000	0	0	0	100,000
0950	208112-072422	10331	03.2009-12.2021	Supplying primary and secondary school with inventory.									
					KB	13,657,001	600,000	0	600,000	600,000	800,000	0	15,657,001
0922	208112-093998	11026	04.2009-10.2020	Information Technology at pre-university education									
					KB	810,492	50,000	0	50,000	100,000	100,000	0	1,060,492
0950	208155-094482	11030	02.2009-11.2018	Architectonic Projects									
					KB	675,694	50,000	0	50,000	100,000	100,000	0	925,694
0912	208155-095561	11027	11.2008-06.2010	Construction of Primary School in Turiqevc									
					KB	2,001,160	50,000	0	50,000	0	0	0	2,051,160

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	208155-1523296	14238	01.2015-12.2019	Reforms in Education (loan from the World Bank)									
					FL	89,707	1,966,776	0	1,966,776	521,300	0	0	2,577,783
	Total(KB) - Capital investment in pre-university education					**31,767,088**	**12,330,000**	**780,902**	**13,110,902**	**21,534,185**	**19,805,485**	**0**	**86,217,660**
	Total (Financed by Loans) - Capital investment in pre-university education					**89,707**	**1,966,776**	**0**	**1,966,776**	**521,300**	**0**	**0**	**2,577,783**
	Total (Revenue from PAK) - Capital investment in pre-university education					**5,124,180**	**6,000,000**	**1,000,000**	**7,000,000**	**0**	**0**	**0**	**12,124,180**
	Total - Capital investment in pre-university education					**36,980,974**	**20,296,776**	**1,780,902**	**22,077,678**	**22,055,485**	**19,805,485**	**0**	**100,919,622**
	Total (KB) - Pre-university education					**31,767,088**	**12,330,000**	**930,902**	**13,260,902**	**21,884,185**	**20,105,485**	**0**	**87,017,660**
	Total (Financed by Loans) - Pre-university education					**89,707**	**1,966,776**	**0**	**1,966,776**	**521,300**	**0**	**0**	**2,577,783**
	Total (Revenue from PAK) - Pre-university education					**5,124,180**	**6,000,000**	**1,000,000**	**7,000,000**	**0**	**0**	**0**	**12,124,180**
	Total - Pre-university education					**36,980,974**	**20,296,776**	**1,930,902**	**22,227,678**	**22,405,485**	**20,105,485**	**0**	**101,719,622**
208155 - Central Administration Services													
11308 - Central Administration													
0912	208155-1728148	15252	04.2018-12.2021	Purchasing and equipping the school with individual closets objects for students and teaching equipment									
					KB	59,708	50,000	0	50,000	100,000	200,000	0	409,708
0950	208155-2037461	18712	02.20-12.2022	Protecting and equipping educational facilities for sustainability and efficiency									
					KB	0	0	100,000	100,000	200,000	900,000	0	1,200,000
0922	222010-1832679	15656	01.2018-12.2018	Supply with IT equipment for secondary schools throughout Kosovo									
					KB	39,309	355,319	0	355,319	355,319	755,319	0	1,505,266
					RfP	0	0	0	0	0	0	0	0
0970	222010-1832680	15521	01.2018-12.2018	Supply with laboratory equipment for the development of innovative concepts for Universities									
					KB	0	323,404	0	323,404	323,404	723,404	0	1,370,212
					RfP	249,547	0	0	0	0	0	0	249,547
0970	222010-1832681	15526	01.2018-12.2018	Digitization Infrastructure Investment (IOT)									
					KB	0	197,660	0	197,660	197,660	597,660	0	992,980
					RfP	0	0	0	0	0	0	0	0

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0481	222010-1832682	15527	01.2018-11.2018	Open Data Investments									
					KB	0	93,830	0	93,830	93,830	493,830	0	681,490
	Total - Central Administration					**348,564**	**1,020,213**	**100,000**	**1,120,213**	**1,270,213**	**3,670,213**	**0**	**6,409,203**
	Total (KB) - Central Administration Services					**99,017**	**1,020,213**	**100,000**	**1,120,213**	**1,270,213**	**3,670,213**	**0**	**6,159,656**
	Total (RfP) - Central Administration Services					**249,547**	**0**	**0**	**0**	**0**	**0**	**0**	**249,547**
	Total - Central Administration Services					**348,564**	**1,020,213**	**100,000**	**1,120,213**	**1,270,213**	**3,670,213**	**0**	**6,409,203**
	Total (KB) - Ministry of Education, Science and Technology					**46,304,342**	**18,725,000**	**1,125,902**	**19,850,902**	**28,754,185**	**31,275,485**	**0**	**126,184,914**
	Total (FL) - Ministry of Education, Science and Technology					**89,707**	**1,966,776**	**0**	**1,966,776**	**521,300**	**0**	**0**	**2,577,783**
	Total (RfP) - Ministry of Education, Science and Technology					**5,373,726**	**6,000,000**	**1,000,000**	**7,000,000**	**0**	**0**	**0**	**12,373,726**
	Total - Ministry of Education, Science and Technology					**51,767,775**	**26,691,776**	**2,125,902**	**28,817,678**	**29,275,485**	**31,275,485**	**0**	**141,136,423**
211000 - Ministry of Communities and Returns													
211144 - Consolidate Returns Project													
46200 - Consolidate Returns Project													
0620	211140-071571	11053	01.2020-12.2020	Project `NESER`									
					KB	9,150,598	1,000,000	0	1,000,000	1,000,000	1,000,000	0	12,150,598
0610	211155-119901	12380	01.2020-12.2020	Return project (Construction of houses for Returned)									
					KB	16,749,834	2,000,000	0	2,000,000	2,500,000	2,500,000	0	23,749,834
0620	211155-119902	12714	01.2020-12.2020	Project for communities									
					KB	22,153,460	2,500,000	0	2,500,000	3,500,000	3,500,000	0	31,653,460
					RfP	954,637	0	0	0	0	0	0	954,637
	Total - Consolidate Returns Project					**49,008,528**	**5,500,000**	**0**	**5,500,000**	**7,000,000**	**7,000,000**	**0**	**68,508,528**
	Total (KB) - Consolidate Returns Project					**48,053,892**	**5,500,000**	**0**	**5,500,000**	**7,000,000**	**7,000,000**	**0**	**67,553,892**
	Total (RfP) - Consolidate Returns Project					**954,637**	**0**	**0**	**0**	**0**	**0**	**0**	**954,637**
	Total - Consolidate Returns Project					**49,008,528**	**5,500,000**	**0**	**5,500,000**	**7,000,000**	**7,000,000**	**0**	**68,508,528**
	Total (KB) - Ministry of Communities and Returns					**48,053,892**	**5,500,000**	**0**	**5,500,000**	**7,000,000**	**7,000,000**	**0**	**67,553,892**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (RfP) - Ministry of Communities and Returns		**954,637**	**0**	**0**	**0**	**0**	**0**	**0**	**954,637**
				Total - Ministry of Communities and Returns		**49,008,528**	**5,500,000**	**0**	**5,500,000**	**7,000,000**	**7,000,000**	**0**	**68,508,528**
212000 - Ministry of Local Government													
	212155 - Central Administration Services												
		11312 - Central Administration											
0133	212155-1626376	14588	02.2016-12.2022	IT equipment, upgrading of systems and maintenance									
					KB	464,576	55,000	0	55,000	100,000	100,000	0	719,576
0133	212155-1830681	15525	02.2018-12.2022	Donor Co-financing for the Municipal Performance Based Grant Scheme									
					KB	0	2,500,000	0	2,500,000	2,396,351	2,396,351	0	7,292,702
0133	212155-1832636	15633	02.2018-12.2022	Municipal Program for Development of Socio-Economic Infrastructure and Inter-Municipal Cooperation									
					KB	3,337,978	673,347	0	673,347	1,853,649	1,853,649	0	7,718,623
				Total - Central Administration		**3,802,554**	**3,228,347**	**0**	**3,228,347**	**4,350,000**	**4,350,000**	**0**	**15,730,901**
				Total (KB) - Central Administration Services		**3,802,554**	**3,228,347**	**0**	**3,228,347**	**4,350,000**	**4,350,000**	**0**	**15,730,901**
				Total - Central Administration Services		**3,802,554**	**3,228,347**	**0**	**3,228,347**	**4,350,000**	**4,350,000**	**0**	**15,730,901**
				Total (KB) - Ministry of Local Government		**3,802,554**	**3,228,347**	**0**	**3,228,347**	**4,350,000**	**4,350,000**	**0**	**15,730,901**
				Total - Ministry of Local Government		**3,802,554**	**3,228,347**	**0**	**3,228,347**	**4,350,000**	**4,350,000**	**0**	**15,730,901**
214000 - Ministry of Internal Affairs and Public Administration													
	214155 - Central Administration Services												
		11314 - Central Administration											
0133	214155-1728140	15154	02.2017-11.2022	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	128,731	146,242	0	146,242	146,242	150,000	0	571,215
0360	214155-1730271	15157	02.2017-11.2022	CYBER SECURITY ESTABLISHMENT									
					KB	95,689	500,000	0	500,000	500,000	500,000	0	1,595,689
				Total(KB) - Central Administration		**224,420**	**646,242**	**0**	**646,242**	**646,242**	**650,000**	**0**	**2,166,904**
				Total - Central Administration		**224,420**	**646,242**	**0**	**646,242**	**646,242**	**650,000**	**0**	**2,166,904**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (KB) - Central Administration Services					**224,420**	**646,242**	**0**	**646,242**	**646,242**	**650,000**	**0**	**2,166,904**
	Total - Central Administration Services					**224,420**	**646,242**	**0**	**646,242**	**646,242**	**650,000**	**0**	**2,166,904**
214159 - Agency of Civil Registration													
14800 - Civil Registration Agency													
0133	214149-119492	12815	03.2011-12.2022	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan									
					KB	4,008,819	1,204,193	0	1,204,193	1,154,438	1,060,435	0	7,427,885
0160	214155-119415	12730	03.2011-12.2022	System of biometric identify document									
					KB	5,711,158	0	0	0	150,000	200,000	0	6,061,158
0133	214155-1832756	15716	02.2018-12.2022	Supply with reservoir (Kopresor, UPS, IT, Air Conditioning, Surveillance cameras)									
					KB	22,070	60,000	0	60,000	59,755	100,000	0	241,825
0160	214159-1420697	14329	04.2014-12.2022	Construction of DDP, Prishtina									
					KB	500,000	0	0	0	500,000	500,000	0	1,500,000
					RfP	0	500,000	0	500,000	0	0	0	500,000
0160	214210-119481	12201	03.2011-12.2022	Creation of electronic archive									
					KB	1,009,058	500,000	0	500,000	500,000	500,000	0	2,509,058
	Total(KB) - Civil Registration Agency					**11,251,105**	**1,764,193**	**0**	**1,764,193**	**2,364,193**	**2,360,435**	**0**	**17,739,926**
	Total (Revenue from PAK) - Civil Registration Agency					**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
	Total - Civil Registration Agency					**11,251,105**	**2,264,193**	**0**	**2,264,193**	**2,364,193**	**2,360,435**	**0**	**18,239,926**
	Total (KB) - Agency of Civil Registration					**11,251,105**	**1,764,193**	**0**	**1,764,193**	**2,364,193**	**2,360,435**	**0**	**17,739,926**
	Total (Revenue from PAK) - Agency of Civil Registration					**0**	**500,000**	**0**	**500,000**	**0**	**0**	**0**	**500,000**
	Total - Agency of Civil Registration					**11,251,105**	**2,264,193**	**0**	**2,264,193**	**2,364,193**	**2,360,435**	**0**	**18,239,926**
214162 - Kosovo Agency for Forensics													
35000 - Kosovo Agency for Forensics													
0310	214162-1320048	13515	02.2013-11.2022	Annex premise of KFA									
					KB	653,685	500,000	0	500,000	500,000	500,000	0	2,153,685

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	**765,948**	**0**	**0**	**0**	**0**	**0**	**0**	**765,948**
0350	214162-2037445	18708	02.2020-12.2020	DNJS Special Weapons and Equipment									
					KB	0	0	1,000,000	1,000,000	0	0	0	1,000,000
	Total(KB) - Kosovo Agency for Forensics					**653,685**	**500,000**	**1,000,000**	**1,500,000**	**500,000**	**500,000**	**0**	**3,153,685**
	Total (Revenue from PAK) - Kosovo Agency for Forensics					**765,948**	**0**	**0**	**0**	**0**	**0**	**0**	**765,948**
	Total - Kosovo Agency for Forensics					**1,419,633**	**500,000**	**1,000,000**	**1,500,000**	**500,000**	**500,000**	**0**	**3,919,633**
	Total (KB) - Kosovo Agency for Forensics					**653,685**	**500,000**	**1,000,000**	**1,500,000**	**500,000**	**500,000**	**0**	**3,153,685**
	Total (Revenue from PAK) - Kosovo Agency for Forensics					**765,948**	**0**	**0**	**0**	**0**	**0**	**0**	**765,948**
	Total - Kosovo Agency for Forensics					**1,419,633**	**500,000**	**1,000,000**	**1,500,000**	**500,000**	**500,000**	**0**	**3,919,633**
214220 - Emergency Management Agency													
32700 - Emergency Management Agency													
0320	214220-119849	12733	02.2011-11.2020	Common Equipment of SHZSH (hazardous metter)									
					KB	301,721	50,000	0	50,000	70,000	50,000	0	471,721
0443	214220-1213940	13162	07.2019-12.2022	Construction of the facility AME									
					KB	945,978	737,330	0	737,330	837,330	687,330	0	3,207,968
0443	214220-1626053	14600	02.2016-11.2022	Renovation of buildings fire extinguishing units at the country level (Lipijan, Drenas, Suva Reka, Dragash, Ferizaj, Novo Brdo, Istok, Peje, Kaqanik, Hani i Elezit, Shtime and Malisheva).									
					KB	36,544	50,000	0	50,000	80,000	100,000	0	266,544
0320	214220-1627909	14693	02.2016-11.2022	Supply of Fire and Rescue Vehicles									
					KB	26,829	0	0	0	400,000	550,000	0	976,829
					RfP	0	400,000	0	400,000	0	0	0	400,000
0133	214220-1932962	18014	02.2019-07.2019	Supply with vehicles for AME needs									
					KB	0	30,000	0	30,000	0	0	0	30,000
0320	214220-1932979	18012	02.2019-09.2022	Supply with breathing money and air cylinders - Servicing and attesting them									
					KB	0	100,000	0	100,000	100,000	100,000	0	300,000
0133	214220-2035556	18552	02.2020-05.2020	Creation of an electronic system for AME revenues									
					KB	0	0	20,000	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total(KB) - Emergency Management Agency					**1,311,072**	**967,330**	**20,000**	**987,330**	**1,487,330**	**1,487,330**	**0**	**5,273,062**
	Total (Revenue from PAK) - Emergency Management Agency					**0**	**400,000**	**0**	**400,000**	**0**	**0**	**0**	**400,000**
	Total - Emergency Management Agency					**1,311,072**	**1,367,330**	**20,000**	**1,387,330**	**1,487,330**	**1,487,330**	**0**	**5,673,062**
	Total (KB) - Emergency Management Agency					**1,311,072**	**967,330**	**20,000**	**987,330**	**1,487,330**	**1,487,330**	**0**	**5,273,062**
	Total (Revenue from PAK) - Emergency Management Agency					**0**	**400,000**	**0**	**400,000**	**0**	**0**	**0**	**400,000**
	Total - Emergency Management Agency					**1,311,072**	**1,367,330**	**20,000**	**1,387,330**	**1,487,330**	**1,487,330**	**0**	**5,673,062**
214230 - Police Inspectorate													
32900 - Police Inspectorate													
0360	214230-1728105	15159	01.2018-08.2022	Supply with official vehicles									
					KB	0	79,778	0	79,778	145,000	145,000	0	369,778
0360	214230-1728128	15162	06.2018-10.2022	Supply with surveillance equipment									
					KB	13,842	45,000	0	45,000	39,778	39,778	0	138,398
0360	214230-1830609	15553	03.2018-09.2022	Supply with IT devices (SOFTWARE and other device for data base)									
					KB	5,497	0	0	0	20,000	20,000	0	45,497
					RfP	0	20,000	0	20,000	0	0	0	20,000
0360	214230-1935225	18320	03.2019-09.2022	Functionalization and digitization of the PIK Archive									
					KB	19,897	20,000	0	20,000	20,000	20,000	0	79,897
0360	214230-2035573	18553	02.2020-09.2022	Renovation of the main building and associated facilities of PIK									
					KB	0	0	40,000	40,000	40,000	40,000	0	120,000
	Total(KB) - Police Inspectorate					**39,236**	**144,778**	**40,000**	**184,778**	**264,778**	**264,778**	**0**	**753,570**
	Total (Revenue from PAK) - Police Inspectorate					**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
	Total - Police Inspectorate					**39,236**	**164,778**	**40,000**	**204,778**	**264,778**	**264,778**	**0**	**773,570**
	Total (KB) - Police Inspectorate					**39,236**	**144,778**	**40,000**	**184,778**	**264,778**	**264,778**	**0**	**753,570**
	Total (Revenue from PAK) - Police Inspectorate					**0**	**20,000**	**0**	**20,000**	**0**	**0**	**0**	**20,000**
	Total - Police Inspectorate					**39,236**	**164,778**	**40,000**	**204,778**	**264,778**	**264,778**	**0**	**773,570**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
214251 - Kosovo Police													
30400 - Support Services													
0310	205236-072175	30025	01.2014-12.2022	Purchase of weapons									
					KB	3,296,353	595,000	0	595,000	450,000	450,000	0	4,791,353
0310	205326-06705	12218	02.2014-12.2022	Bullet-proof vests and body armours									
					KB	749,544	250,000	0	250,000	250,000	250,000	0	1,499,544
0310	214251-1626049	14601	06.2015-12.2022	Construction of new Police facilities									
					KB	2,475,181	605,000	0	605,000	1,995,000	2,000,000	0	7,075,181
					RfP	0	1,080,000	0	1,080,000	0	0	0	1,080,000
0310	214251-1626050	14602	01.2016-06.2022	Renovation of Police Facilities and Infrastructure									
					KB	402,097	320,000	0	320,000	378,000	300,000	0	1,400,097
0320	214251-1830651	15581	01.2017-12.2022	Various police equipment									
					KB	206,935	200,000	0	200,000	200,000	250,000	0	856,935
0310	214305-1217077	13160	01.2011-12.2022	Confidential - Investigator									
					KB	954,690	300,000	0	300,000	300,000	300,000	0	1,854,690
0310	305327-072172	12205	01.2014-12.2022	Transport vehicles									
					KB	10,559,170	980,000	0	980,000	950,000	1,050,000	0	13,539,170
0310	305328-072258	30120	06.2008-12.2022	Confidential -DKKO									
					KB	2,807,525	200,000	0	200,000	200,000	200,000	0	3,407,525
0310	305340-06741	12211	01.2014-12.2022	Radio communication system									
					KB	1,855,865	280,000	0	280,000	265,000	375,000	0	2,775,865
0310	305340-072308	30046	01.2014-12.2022	Information technology equipment									
					KB	5,209,970	200,000	0	200,000	300,000	300,000	0	6,009,970
0310	305340-072310	12736	01.2014-12.2022	Supportive network equipment and microwave antennas									
					KB	2,009,619	210,000	0	210,000	275,000	145,000	0	2,639,619

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0310	305340-072316	30037	02.2014-12.2022	Transport vehicles									
					KB	14,219,026	3,000,000	0	3,000,000	2,950,000	2,850,000	0	23,019,026
					RfP	1,096,820	0	0	0	0	0	0	1,096,820
0310	305340-072349	30041	02.2014-12.2022	Police equipment - logistics									
					KB	13,436,786	1,000,460	0	1,000,460	960,460	970,460	0	16,368,166
					RfP	2,197,760	0	0	0	0	0	0	2,197,760
0310	305340-091702	11145	02.2014-11.2022	Network and data security system									
					KB	1,173,604	180,000	0	180,000	147,000	150,000	0	1,650,604
0310	305342-091627	11150	02.2011-11.2022	Advanced equipment for surveillance and state border check									
					KB	1,534,804	120,000	0	120,000	200,000	230,000	0	2,084,804
0310	305342-091652	11149	02.2011-12.2022	Specialized equipment for Border Police									
					KB	2,472,069	260,000	0	260,000	300,000	300,000	0	3,332,069
	Total(KB) - Support Services					**63,363,237**	**8,700,460**	**0**	**8,700,460**	**10,120,460**	**10,120,460**	**0**	**92,304,617**
	Total (Revenue from PAK) - Support Services					**3,294,580**	**1,080,000**	**0**	**1,080,000**	**0**	**0**	**0**	**4,374,580**
	Total - Support Services					**66,657,817**	**9,780,460**	**0**	**9,780,460**	**10,120,460**	**10,120,460**	**0**	**96,679,197**
	Total (KB) - Kosovo Police					**63,363,237**	**8,700,460**	**0**	**8,700,460**	**10,120,460**	**10,120,460**	**0**	**92,304,617**
	Total (Revenue from PAK) - Kosovo Police					**3,294,580**	**1,080,000**	**0**	**1,080,000**	**0**	**0**	**0**	**4,374,580**
	Total - Kosovo Police					**66,657,817**	**9,780,460**	**0**	**9,780,460**	**10,120,460**	**10,120,460**	**0**	**96,679,197**
214385 - Kosovo Academy for Public Safety													
91500 - Kosovo Academy for Public Safety													
0950	214385-119759	13169	04.2020-12.2020	Baying of information technology equipment									
					KB	167,530	100,000	0	100,000	0	100,000	0	367,530
0950	214385-1420757	14605	03.2018-12.2021	The construction of the school building in KAPS									
					KB	1,089,416	820,000	0	820,000	500,000	0	0	2,409,416
0950	214385-1525613	14330	01.2020-11.2022	Vehicle Purchasing for the Needs of KAPS									
					KB	0	80,000	0	80,000	0	200,000	0	280,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0350	214385-1728147	15164	03.2021-10.2022	Replacement of system of central heating boilers									
					KB	0	0	0	0	0	300,000	0	300,000
0133	214385-2035551	18551	01.2021-12.2022	Construction of ASP Seat Canteen Facility in KAPS									
					KB	0	0	0	0	600,000	500,000	0	1,100,000
	Total(KB) - Kosovo Academy for Public Safety					**1,256,946**	**1,000,000**	**0**	**1,000,000**	**1,100,000**	**1,100,000**	**0**	**4,456,946**
	Total - Kosovo Academy for Public Safety					**1,256,946**	**1,000,000**	**0**	**1,000,000**	**1,100,000**	**1,100,000**	**0**	**4,456,946**
	Total (KB) - Kosovo Academy for Public Safety					**1,256,946**	**1,000,000**	**0**	**1,000,000**	**1,100,000**	**1,100,000**	**0**	**4,456,946**
	Total - Kosovo Academy for Public Safety					**1,256,946**	**1,000,000**	**0**	**1,000,000**	**1,100,000**	**1,100,000**	**0**	**4,456,946**
214391 - Engineering and Building Management													
12300 - Departament Standard And Policy of IMGB													
0111	101002-1730166	15057	02.2018-12.2022	Blinaja Project									
					KB	0	0	0	0	500,000	1,000,000	0	1,500,000
					RfP	400,000	50,000	0	50,000	0	0	0	450,000
0112	201027-096371	11286	05.2016-12.2022	Start building the KTA - Customs Building									
					KB	408,674	0	0	0	2,500,000	4,000,000	0	6,908,674
					RfP	424,069	1,000,000	0	1,000,000	0	0	0	1,424,069
0133	202037-093546	10012	06.2009-11.2022	New government complex in Hajvalia near Prishtina									
					KB	183,748	700,000	0	700,000	450,000	400,000	0	1,733,748
0133	202037-106853	12061	01.2010-12.2022	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D									
					KB	0	47,000	0	47,000	36,000	46,000	0	129,000
0133	202037-1214207	12992	01.2012-12.2022	Renovation of Government Facilities									
					KB	2,968,371	1,900,000	0	1,900,000	900,000	510,000	0	6,278,371
0360	202037-1317621	13437	01.2013-12.2022	Construction of accompanying buildings of KIA									
					KB	4,096,246	2,174,000	0	2,174,000	3,500,000	2,800,000	0	12,570,246
					RfP	505,573	526,000	0	526,000	0	0	0	1,031,573

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0950	202037-1317637	13438	01.2013-12.2020	Construction of building of KIPA									
					KB	1,206,724	235,000	0	235,000	0	0	0	1,441,724
0474	202037-1832754	15715	03.2018-12.2022	Construction of the Building for the Office of the Presidency									
					KB	0	400,000	0	400,000	2,000,000	2,000,000	0	4,400,000
					RfP	242,242	1,100,000	0	1,100,000	0	0	0	1,342,242
0721	206086-1832774	15730	02.2018-12.2019	Sports Gym in Loxhe of Peja									
					RfP	219,892	28,000	0	28,000	0	0	0	247,892
0721	206086-1832776	15732	02.2018-12.2022	Project and construction of the Prishtina Hospitality									
					KB	0	1,000,000	0	1,000,000	2,500,000	5,000,000	0	8,500,000
					RfP	0	0	0	0	0	0	0	0
0912	208111-1627930	14780	02.2016-12.2020	Building of primary school in Pozhoran-Viti									
					KB	819,585	550,000	0	550,000	150,000	0	0	1,519,585
0912	208111-1627936	14782	02.2016-06.2021	Construction of primary school in Rahovec									
					KB	809,999	490,000	0	490,000	100,000	0	0	1,399,999
0912	208111-1627969	14971	03.2016-12.2019	The school in Ponoshec - Gjakova									
					KB	306,788	38,000	0	38,000	0	0	0	344,788
0912	208111-1730471	15414	02.2017-11.2022	Multiethnic school in Northern Mitrovica									
					KB	0	50,000	0	50,000	50,000	50,000	0	150,000
0921	208111-1730472	15415	02.2017-11.2021	The elementary school in Upper Fushtice - Drenas									
					KB	386,957	190,000	0	190,000	260,000	0	0	836,957
0911	208111-1730473	15416	02.2017-10.2021	Construction of kindergarten in Prizren									
					KB	263,366	280,000	0	280,000	280,000	0	0	823,366
0921	208111-1730474	15417	02.2017-11.2021	Construction of vocational high school in Komoran, Drenas									
					KB	1,029,192	980,000	0	980,000	990,000	0	0	2,999,192
0912	208155-1317769	13473	03.2014-12.2020	Construction of primary school in Peja									
					KB	730,860	550,000	0	550,000	0	0	0	1,280,860

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0950	208155-1317774	13478	03.2015-12.2022	Construction of music school in Prizren									
					KB	184,726	390,000	0	390,000	700,000	600,000	0	1,874,726
0912	208155-1420802	14031	06.2016-11.2020	Construction of elementary school Emin Duraku in Bajaqin Podujeva									
					KB	971,212	290,000	0	290,000	0	0	0	1,261,212
0960	208155-1730391	15355	03.2017-11.2022	Construction of the center for evaluation and standard									
					KB	518,295	790,000	0	790,000	690,000	200,000	0	2,198,295
0941	242112-1214031	13216	07.2012-12.2022	Construction and Design of two faculty in Mitrovica									
					KB	12,365,216	749,000	0	749,000	2,000,000	1,400,000	0	16,514,216
					RfP	2,623,020	1,651,000	0	1,651,000	0	0	0	4,274,020
0330	250012-1420828	14018	02.2015-12.2021	Construction of Prosecutor`s office in Mitrovica									
					KB	0	50,000	0	50,000	100,000	0	0	150,000
0443	318425-1730277	15235	02.2018-12.2022	Construction of ICMM office building									
					KB	195,127	400,000	0	400,000	500,000	1,100,000	0	2,195,127
0111	319430-119419	12806	01.2017-12.2021	Construction of building of IMC									
					KB	548,019	250,000	0	250,000	300,000	0	0	1,098,019
0970	322445-1830603	18007	03.2019-09.2021	Building of the Academy of Justice`s objectivity									
					KB	0	1,013,000	0	1,013,000	800,000	0	0	1,813,000
					RfP	550,000	0	0	0	0	0	0	550,000
0330	328461-1213900	13252	01.2015-12.2022	Design and Construction of the Basic Court in Peja									
					KB	0	50,000	0	50,000	100,000	300,000	0	450,000
0330	328461-1213920	13251	01.2014-12.2019	Design and construction of the annex to the Basic Court in Gjakova									
					KB	1,111,553	190,000	0	190,000	0	0	0	1,301,553
0330	328461-1214394	13550	03.2015-12.2020	Facility Design and Construction of Basic Court branch in Novoberda									
					KB	207,800	150,000	0	150,000	0	0	0	357,800
	Total(KB) - Departament Standard And Policy of IMGB					**29,312,457**	**13,906,000**	**0**	**13,906,000**	**19,406,000**	**19,406,000**	**0**	**82,030,457**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Revenue from PAK) - Departament Standard And Policy of IMGB					**4,964,796**	**4,355,000**	**0**	**4,355,000**	**0**	**0**	**0**	**9,319,796**
	Total - Departament Standard And Policy of IMGB					**34,277,254**	**18,261,000**	**0**	**18,261,000**	**19,406,000**	**19,406,000**	**0**	**91,350,254**
	Total (KB) - Engineering and Building Management					**29,312,457**	**13,906,000**	**0**	**13,906,000**	**19,406,000**	**19,406,000**	**0**	**82,030,457**
	Total (Revenue from PAK) - Engineering and Building Management					**4,964,796**	**4,355,000**	**0**	**4,355,000**	**0**	**0**	**0**	**9,319,796**
	Total - Engineering and Building Management					**34,277,254**	**18,261,000**	**0**	**18,261,000**	**19,406,000**	**19,406,000**	**0**	**91,350,254**
214394 - Information Society Agency													
12600 - Information Society Agency													
0133	202043-071733	10423	02.2010-12.2022	Project - E-governing									
					KB	5,245,009	970,000	0	970,000	970,000	1,080,000	0	8,265,009
					RfP	219,837	0	0	0	0	0	0	219,837
0133	202043-119679	12658	01.2011-12.2022	Interopelability									
					KB	1,428,634	300,000	0	300,000	300,000	300,000	0	2,328,634
0133	202073-1525775	14388	07.2015-12.2022	Hardware Capacity building for the state Data Center and Consultancy									
					KB	49,772	10,000	0	10,000	10,000	10,000	0	79,772
0133	202073-1933117	18010	02.2019-12.2022	CIBERNETIC SECURITY									
					KB	82,187	140,000	0	140,000	140,000	200,000	0	562,187
					RfP	1,661,782	0	0	0	0	0	0	1,661,782
0111	202073-1935246	18335	02.2019-12.2022	THE COMPUTER STATE NETWORK									
					KB	66,606	80,000	0	80,000	80,000	110,000	0	336,606
0111	202073-1935512	18399	02.2019-07.2022	Construction of support center									
					KB	449,592	400,000	0	400,000	400,000	400,000	0	1,649,592
0133	202073-1935514	18400	03.2019-10.2022	Development of SISH cyber security									
					KB	0	300,000	0	300,000	300,000	300,000	0	900,000
0133	202073-1935516	18401	03.2019-04.2022	Establishment of system PAKS Radiology									
					KB	0	500,000	0	500,000	500,000	300,000	0	1,300,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Information Society Agency		**9,203,420**	**2,700,000**	**0**	**2,700,000**	**2,700,000**	**2,700,000**	**0**	**17,303,420**
				Total (KB) - Information Society Agency		**7,321,800**	**2,700,000**	**0**	**2,700,000**	**2,700,000**	**2,700,000**	**0**	**15,421,800**
				Total (RfP) - Information Society Agency		**1,881,620**	**0**	**0**	**0**	**0**	**0**	**0**	**1,881,620**
				Total - Information Society Agency		**9,203,420**	**2,700,000**	**0**	**2,700,000**	**2,700,000**	**2,700,000**	**0**	**17,303,420**
				Total (KB) - Ministry of Internal Affairs and Public Administration		**114,733,958**	**30,329,003**	**1,060,000**	**31,389,003**	**38,589,003**	**38,589,003**	**0**	**223,300,967**
				Total (RfP) - Ministry of Internal Affairs and Public Administration		**10,906,944**	**6,355,000**	**0**	**6,355,000**	**0**	**0**	**0**	**17,261,944**
				Total - Ministry of Internal Affairs and Public Administration		**125,640,902**	**36,684,003**	**1,060,000**	**37,744,003**	**38,589,003**	**38,589,003**	**0**	**240,562,911**
215000 - Ministry of Justice													
215155 - Central Administration Services													
11315 - Department of Finance and Common Services													
0360	215155-2035785	18626	02.2020-11.2020	Buying a professional camera									
					KB	0	0	6,000	6,000	0	0	0	6,000
0160	215363-2035679	18594	03.2020-11.2021	Purchase of computers for the Ministry of Justice									
					KB	0	0	43,000	43,000	42,000	0	0	85,000
0160	215363-2035683	18596	02.2020-11.2020	Purchase of VoIP digital phones for the Ministry of Justice and other equipment									
					KB	0	0	26,000	26,000	0	0	0	26,000
				Total(KB) - Department of Finance and Common Services		**0**	**0**	**75,000**	**75,000**	**42,000**	**0**	**0**	**117,000**
				Total - Department of Finance and Common Services		**0**	**0**	**75,000**	**75,000**	**42,000**	**0**	**0**	**117,000**
				Total (KB) - Central Administration Services		**0**	**0**	**75,000**	**75,000**	**42,000**	**0**	**0**	**117,000**
				Total - Central Administration Services		**0**	**0**	**75,000**	**75,000**	**42,000**	**0**	**0**	**117,000**
215256 - Kosovo Probation Service													
33600 - Kosovo Correctional Service													
0340	215256-071648	10165	02.2018-12.2021	Renovations of inner blocks and supplementary prison objects									
					KB	3,195,814	169,000	0	169,000	221,000	116,000	0	3,701,814
0340	215256-071659	10167	05.2020-11.2020	Renovation of roof (maintenance of QP and prison objects roofs)									
					KB	303,693	22,000	0	22,000	0	0	0	325,693

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-071741	10206	04.2008-11.2021	Fire alarm system and emergency exits									
					KB	332,197	0	0	0	10,000	0	0	342,197
0340	215256-071856	10210	01.2018-12.2022	Emergency expenditures (interventions at water, power and heating systems.									
					KB	679,508	15,000	0	15,000	15,000	10,000	0	719,508
0340	215256-071873	10208	04.2008-11.2022	Heating, ventilation, instalation and renovation									
					KB	428,282	44,000	0	44,000	40,000	35,000	0	547,282
0340	215256-071923	10514	02.2018-12.2022	Safety equipment for riot control									
					KB	517,197	45,000	0	45,000	25,000	40,000	0	627,197
0340	215256-092999	11068	01.2018-11.2022	Laundry kitchen equipment									
					KB	250,075	60,000	0	60,000	40,000	18,000	0	368,075
0340	215256-095158	11067	03.2018-11.2020	Lavantaria dhe pajimet									
					KB	295,352	50,000	0	50,000	35,000	30,000	0	410,352
0340	215256-1110303	12240	09.2012-11.2021	Renovation of the blocks and building outside the prison following									
					KB	310,719	0	0	0	20,000	0	0	330,719
0340	215256-1420722	13951	02.2014-11.2021	Supply with generators 110 kw									
					KB	3,335	0	0	0	35,000	0	0	38,335
					RfP	22,310	0	0	0	0	0	0	22,310
0340	215256-1625851	14609	04.2020-10.2022	Asphalting of some roads and sidewalks in the Dubrava Correctional Centre									
					KB	0	75,000	0	75,000	85,000	85,000	0	245,000
0340	215256-1625941	14615	03.2017-10.2022	Installing of waves inhibitors in SCA centers									
					KB	56,717	25,000	0	25,000	25,000	20,000	0	126,717
0340	215256-1626003	14617	04.2017-11.2022	Installation of signaling system with sensors throughout the perimeter of prisons and other centers									
					KB	34,387	30,000	0	30,000	35,000	20,000	0	119,387
0340	215256-1626020	14618	05.2017-10.2021	Installing of cameras in all centers KCS									
					KB	8,771	50,000	0	50,000	48,000	65,000	0	171,771

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-1728284	15168	02.2017-10.2022	Regulation of lighting on the external perimeter of the prison and replacing the bulbs with the efficiency bulbs									
					KB	53,420	20,000	0	20,000	20,000	20,000	0	113,420
0340	215256-1728287	15509	02.2017-08.2021	Regulation of sports fields in the High Security Prison									
					KB	22,880	20,000	0	20,000	25,000	0	0	67,880
0340	215256-1728295	15170	03.2017-09.2022	Water supply from wells in Correctional Center in Dubrava									
					KB	110,984	45,000	0	45,000	20,000	0	0	175,984
0340	215256-1730208	15171	02.2018-10.2022	Regulation of floor at the High Security Prison and Other Centres									
					KB	170,272	45,000	0	45,000	0	0	0	215,272
0340	215256-1730229	15514	02.2018-09.2020	Deployment of trasnformer in QK Lipjan									
					KB	0	0	0	0	0	38,000	0	38,000
0340	215256-1730230	15515	03.2021-10.2021	Measurement of lightening rods and earthing through all the prisons									
					KB	0	0	0	0	20,000	0	0	20,000
0340	215256-1730234	15516	03.2019-09.2022	Introducing XR Protection Systems in Prison Institutions									
					KB	118,984	100,000	0	100,000	60,000	90,000	0	368,984
0340	215256-1730236	18005	03.2020-10.2022	Installation of locks - door rails in the High Security Prison									
					KB	0	29,000	0	29,000	32,000	45,000	0	106,000
0340	215256-1933088	18077	2-11.2022	Construction of surveillance and other building works in the Detention Center in Mitrovica									
					KB	0	0	0	0	0	45,000	0	45,000
0340	215256-1933130	18111	03.2019-10.2019	Construction of orchards in Bugs Institutions									
					KB	13,825	30,000	0	30,000	15,000	15,000	0	73,825
0340	215256-1933160	18130	02.2020-12.2020	Construction of Poultry Farm for Dairy Production									
					KB	0	97,000	0	97,000	0	0	0	97,000
0340	215256-1933204	18117	02.2020-11.2020	Supplying with mattress and blanket									
					KB	0	150,000	0	150,000	50,000	35,000	0	235,000
0340	215256-2035635	18576	02.2020-11.2022	Supply of vehicles for KCS needs									
					KB	0	0	90,000	90,000	95,000	55,000	0	240,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-2035641	18578	02.2020-12.2020	Modernization - Construction of Entrance to Dubrava Correctional Center									
					KB	0	0	195,000	195,000	0	0	0	195,000
0340	215256-2035654	18580	02.2020-11.2020	Supply of equipment necessary for the entity									
					KB	0	0	20,000	20,000	25,000	0	0	45,000
0340	215256-2035655	18581	02.2020-12.2020	Purchase - Supply of equipment for the KCS operating room									
					KB	0	0	45,000	45,000	0	0	0	45,000
0340	215256-2035656	18582	01.2020-10.2022	Adjusting floors in Correctional Institutions									
					KB	0	0	58,000	58,000	60,000	65,000	0	183,000
0340	215256-2035674	18590	02.2022-12.2022	Distribution of visitor and staff entrance to Pristina Detention Center and tunnel opening									
					KB	0	0	56,000	56,000	68,000	105,000	0	229,000
0340	215256-2035691	18602	01.2022-12.2022	Distribution of entrance for visitors and staff to the Gjilan Detention Center									
					KB	0	0	0	0	0	115,000	0	115,000
0412	215256-2035819	18644	04.2022-12.2022	CNC machinery for processing iron, wood and planing for workshops in QC Dubrava									
					KB	0	0	0	0	0	138,000	0	138,000
0340	215256-2035874	18672	03.2020-12.2020	Construction of houses for mothers, free visits and other construction work									
					KB	0	0	65,000	65,000	0	0	0	65,000
0340	215256-2035895	18682	02.2020-11.2022	Supply of long guns for correctional staff KCS									
					KB	0	0	141,000	141,000	0	0	0	141,000
0340	215256-2037441	18704	02.2020-12.2020	Water Treatment Plant in Dubrava Correctional Center									
					KB	0	0	89,000	89,000	0	0	0	89,000
	Total(KB) - Kosovo Correctional Service					**6,906,413**	**1,121,000**	**759,000**	**1,880,000**	**1,124,000**	**1,205,000**	**0**	**11,115,413**
	Total (Revenue from PAK) - Kosovo Correctional Service					**22,310**	**0**	**0**	**0**	**0**	**0**	**0**	**22,310**
	Total - Kosovo Correctional Service					**6,928,723**	**1,121,000**	**759,000**	**1,880,000**	**1,124,000**	**1,205,000**	**0**	**11,137,723**
	Total (KB) - Kosovo Probation Service					**6,906,413**	**1,121,000**	**759,000**	**1,880,000**	**1,124,000**	**1,205,000**	**0**	**11,115,413**
	Total (Revenue from PAK) - Kosovo Probation Service					**22,310**	**0**	**0**	**0**	**0**	**0**	**0**	**22,310**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Kosovo Probation Service		**6,928,723**	**1,121,000**	**759,000**	**1,880,000**	**1,124,000**	**1,205,000**	**0**	**11,137,723**
215258 - Agency for Management of Confiscated Ass													
37100 - Agency for Management of Confiscated Asset													
0330	215258-2035587	18554	02.2020-09.2020	Paving of gravel parking spaces in the central landfill of the Agency									
					KB	0	0	10,000	10,000	0	0	0	10,000
				Total(KB) - Agency for Management of Confiscated Asset		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total - Agency for Management of Confiscated Asset		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total (KB) - Agency for Management of Confiscated Ass		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
				Total - Agency for Management of Confiscated Ass		**0**	**0**	**10,000**	**10,000**	**0**	**0**	**0**	**10,000**
215363 - Institute of Forensic Medicine													
33700 - Institute of Forensic Medicine													
0111	215363-1933053	18047	02.2019-08.2019	Equipment for floor cleaning and washing of laundry									
					KB	748	2,549	0	2,549	0	0	0	3,297
0160	215363-2035593	18547	03.2020-11.2020	Supply, installation and maintenance of doors with card-controlled access									
					KB	0	0	22,451	22,451	0	0	0	22,451
0160	215363-2035596	18557	03.2020-10.2020	Infrastructure for computer data system and remodeling of LIMS software									
					KB	0	0	20,000	20,000	0	0	0	20,000
0160	215363-2035600	18561	04.2020-09.2020	Remodeling of mortar wall spaces and laboratories									
					KB	0	0	15,000	15,000	0	0	0	15,000
0160	215363-2035602	18562	03.2021-11.2021	Supply and installation of autopsy tables									
					KB	0	0	0	0	35,000	0	0	35,000
0150	215363-2035606	18563	03.2021-09.2021	Supply with DVR camera and monitor									
					KB	0	0	0	0	4,000	0	0	4,000
				Total(KB) - Institute of Forensic Medicine		**748**	**2,549**	**57,451**	**60,000**	**39,000**	**0**	**0**	**99,748**
				Total - Institute of Forensic Medicine		**748**	**2,549**	**57,451**	**60,000**	**39,000**	**0**	**0**	**99,748**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (KB) - Institute of Forensic Medicine					**748**	**2,549**	**57,451**	**60,000**	**39,000**	**0**	**0**	**99,748**
	Total - Institute of Forensic Medicine					**748**	**2,549**	**57,451**	**60,000**	**39,000**	**0**	**0**	**99,748**
215369 - State Advocacy													
31400 - State Advocacy													
0132	215369-2035901	18684	02.2020-11.2020	VAT database									
					KB	0	0	30,000	30,000	0	0	0	30,000
	Total - State Advocacy					**0**	**0**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total (KB) - State Advocacy					**0**	**0**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total - State Advocacy					**0**	**0**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total (KB) - Ministry of Justice					**6,907,161**	**1,123,549**	**931,451**	**2,055,000**	**1,205,000**	**1,205,000**	**0**	**11,372,161**
	Total (RfP) - Ministry of Justice					**22,310**	**0**	**0**	**0**	**0**	**0**	**0**	**22,310**
	Total - Ministry of Justice					**6,929,471**	**1,123,549**	**931,451**	**2,055,000**	**1,205,000**	**1,205,000**	**0**	**11,394,471**
216000 - Ministry of Foreign Affairs and the Diaspora													
216155 - Central Administration Services													
11316 - Central Administration													
0113	216155-094120	12975	01.2013-11.2022	Vehicles for central administration									
					KB	170,360	100,000	0	100,000	100,000	100,000	0	470,360
0113	216155-095048	11073	02.2013-12.2022	Furniture for MFA									
					KB	178,634	50,000	0	50,000	30,000	30,000	0	288,634
0113	216155-095051	11074	02.2010-12.2022	Computer for MFA									
					KB	165,461	55,000	0	55,000	55,000	30,000	0	305,461
0113	216155-095064	11075	03.2013-12.2022	Technology Equipmnet									
					KB	1,629,213	250,000	0	250,000	250,000	250,000	0	2,379,213
0133	216155-106681	12247	03.2012-12.2022	Photocopy machine									
					KB	27,940	20,000	0	20,000	20,000	20,000	0	87,940

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0113	216155-106689	12248	03.2011-12.2022	Equipment for software									
					KB	65,548	50,000	0	50,000	50,000	50,000	0	215,548
0113	216155-1730186	15173	01.2017-12.2022	Security Communication System for the Ministry of Foreign Affairs and Diplomatic Missions									
					KB	0	1,300,000	0	1,300,000	1,300,000	1,300,000	0	3,900,000
				Total(KB) - Central Administration		**2,237,156**	**1,825,000**	**0**	**1,825,000**	**1,805,000**	**1,780,000**	**0**	**7,647,156**
				Total - Central Administration		**2,237,156**	**1,825,000**	**0**	**1,825,000**	**1,805,000**	**1,780,000**	**0**	**7,647,156**
				Total (KB) - Central Administration Services		**2,237,156**	**1,825,000**	**0**	**1,825,000**	**1,805,000**	**1,780,000**	**0**	**7,647,156**
				Total - Central Administration Services		**2,237,156**	**1,825,000**	**0**	**1,825,000**	**1,805,000**	**1,780,000**	**0**	**7,647,156**
	216258 - Ambassy												
	14300 - Ambassy												
0113	216258-094121	11076	02.2013-12.2022	vehicles for embassies									
					KB	2,422,504	380,000	0	380,000	300,000	300,000	0	3,402,504
0113	216258-095053	11078	02.2013-12.2022	Purchase of Embassy Buildings									
					KB	2,406,123	3,315,000	0	3,315,000	4,760,000	4,785,000	0	15,266,123
					RfP	0	0	0	0	0	0	0	0
0113	216258-1217018	13183	03.2013-12.2022	Renovation of object for Embasse									
					KB	199,509	30,000	0	30,000	30,000	30,000	0	289,509
				Total - Ambassy		**5,028,136**	**3,725,000**	**0**	**3,725,000**	**5,090,000**	**5,115,000**	**0**	**18,958,136**
				Total (KB) - Ambassy		**5,028,136**	**3,725,000**	**0**	**3,725,000**	**5,090,000**	**5,115,000**	**0**	**18,958,136**
				Total - Ambassy		**5,028,136**	**3,725,000**	**0**	**3,725,000**	**5,090,000**	**5,115,000**	**0**	**18,958,136**
				Total (KB) - Ministry of Foreign Affairs and the Diaspora		**7,265,292**	**5,550,000**	**0**	**5,550,000**	**6,895,000**	**6,895,000**	**0**	**26,605,292**
				Total - Ministry of Foreign Affairs and the Diaspora		**7,265,292**	**5,550,000**	**0**	**5,550,000**	**6,895,000**	**6,895,000**	**0**	**26,605,292**
217000 - Ministry of Defense													
	217155 - Central Administration Services												
	11317 - Central Administration												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217155-1625975	14620	03.2016-11.2025	Other equipment									
					KB	16,185	10,000	0	10,000	10,000	10,000	0	46,185
0210	217155-1830650	15580	02.2018-12.2025	M113Modernization of security system in MKSF with security equipmentPC (armored personnel vehicle)									
					KB	124,250	250,000	0	250,000	300,000	300,000	0	974,250
0210	217155-2035791	18629	03.2019-11.2019	sound equipment for administration									
					KB	0	0	10,000	10,000	0	0	0	10,000
	Total(KB) - Central Administration					**140,435**	**260,000**	**10,000**	**270,000**	**310,000**	**310,000**	**0**	**1,030,435**
	Total - Central Administration					**140,435**	**260,000**	**10,000**	**270,000**	**310,000**	**310,000**	**0**	**1,030,435**
	Total (KB) - Central Administration Services					**140,435**	**260,000**	**10,000**	**270,000**	**310,000**	**310,000**	**0**	**1,030,435**
	Total - Central Administration Services					**140,435**	**260,000**	**10,000**	**270,000**	**310,000**	**310,000**	**0**	**1,030,435**
217250 - Kosovo Security Force													
36000 - Kosovo Security Force													
0210	217250-095512	11113	01.2012-08.2025	Ammunition									
					KB	4,288,091	1,850,000	0	1,850,000	1,830,000	3,050,364	0	11,018,455
0210	217250-097017	12257	07.2009-12.2022	Design, supervision and revision of project									
					KB	1,493,320	140,000	0	140,000	90,000	90,000	0	1,813,320
0210	217250-1110009	11120	02.2011-09.2025	Furniture									
					KB	79,106	10,000	0	10,000	10,000	100,000	0	199,106
0210	217250-1110014	12763	02.2011-09.2025	Operational Equipment (Field Device									
					KB	996,097	540,000	0	540,000	300,000	0	0	1,836,097
0210	217250-1110025	11123	02.2011-10.2025	Other equipment									
					KB	2,857,576	584,445	0	584,445	1,305,000	1,100,000	0	5,847,021
0210	217250-1110054	12771	03.2020-11.2021	Construction of observers and checkpoints in all KSF barracks									
					KB	1,180,987	0	0	0	350,000	0	0	1,530,987
0210	217250-1110055	12772	03.2021-11.2021	Repairing and adjusting the lighting of spaces in KSF barracks									
					KB	288,828	0	0	0	100,000	0	0	388,828

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1110056	12773	05.2013-11.2020	Security fences in all KSF barracks									
					KB	577,364	300,000	0	300,000	0	0	0	877,364
0210	217250-1110062	12756	03.2011-11.2025	3/4T 4*4(76) (tactical vehicles)									
					KB	13,295,785	0	0	0	200,000	900,000	0	14,395,785
0210	217250-1111934	12752	01.2011-12.2025	Radio tactical equipment									
					KB	7,676,880	100,000	0	100,000	500,000	1,644,500	0	9,921,380
0210	217250-1112006	12291	01.2012-12.2021	Digitalization of facilities to KSF									
					KB	1,511,600	100,000	0	100,000	147,000	0	0	1,758,600
0210	217250-1112007	12777	01.2014-11.2025	Ammunition easy as PSO-se									
					KB	921,225	3,451,066	0	3,451,066	3,468,904	566,000	0	8,407,195
					RfP	2,209,488	1,500,000	0	1,500,000	0	0	0	3,709,488
0210	217250-119988	11100	05.2011-10.2025	Autobus - minibus (5 / 5)									
					KB	2,293,927	945,000	0	945,000	490,000	1,300,000	0	5,028,927
					RfP	0	0	0	0	0	0	0	0
0210	217250-1213694	13193	03.2012-11.2025	Truck with adequate equipment for maintenance of weapons									
					KB	0	0	0	0	150,000	150,000	0	300,000
0210	217250-1213695	13188	05.2012-11.2025	Truck with equipment adequate for the maintenance of vehicles									
					KB	238,900	300,000	0	300,000	250,000	0	0	788,900
0210	217250-1213710	13194	05.2012-10.2025	Equipment for demining									
					KB	212,135	40,000	0	40,000	20,000	0	0	272,135
0210	217250-1213715	13192	05.2012-11.2025	Rescue equipment for research									
					KB	276,276	100,000	0	100,000	0	0	0	376,276
0210	217250-1420631	14093	03.2019-09.2020	Refurbishment and painting of the building in OSB Command									
					KB	87,445	130,775	0	130,775	0	0	0	218,221
0210	217250-1420683	13974	02.2014-11.2025	medical equipments -polyclinic									
					KB	775,364	100,000	0	100,000	0	0	0	875,364

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1523257	14257	06.2016-12.2021	Disaster Recovery System (Sistem rezerve mreze IT-a)									
					KB	0	0	0	0	200,000	0	0	200,000
0210	217250-1523290	14273	02.2016-10.2024	Van PKV									
					KB	168,680	200,000	0	200,000	50,000	200,000	0	618,680
0210	217250-1523313	14284	04.2017-10.2025	Transporting trailer									
					KB	0	275,000	0	275,000	0	0	0	275,000
0210	217250-1625864	14622	03.2019-12.2022	Building range of individual shooting in KSF barracks									
					KB	78,828	129,000	0	129,000	100,000	180,000	0	487,828
0210	217250-1625866	14624	03.2016-10.2025	Tools for vehicle services / stoarge									
					KB	159,075	20,000	0	20,000	100,000	100,000	0	379,075
0210	217250-1625881	14629	02.2016-11.2025	Photocopy									
					KB	53,360	10,000	0	10,000	0	0	0	63,360
0210	217250-1728185	15174	03.2022-12.2022	Construction of warehouses for Logistics 1- 5 classes in the KSF Kazermate									
					KB	507,731	0	0	0	0	400,000	0	907,731
0210	217250-1728186	15175	03.2021-11.2022	Artilery`s ammunition store Istog									
					KB	0	0	0	0	190,000	100,000	0	290,000
0210	217250-1728188	15176	04.2017-10.2025	Armament parts									
					KB	0	20,000	0	20,000	0	0	0	20,000
0210	217250-1728198	15178	03.2018-11.2025	Nights` equipment									
					KB	299,550	400,000	0	400,000	0	0	0	699,550
0210	217250-1728200	15179	02.2022-12.2022	Range for tactical excercies up to Battalion level									
					KB	0	0	0	0	0	400,000	0	400,000
0210	217250-1728202	15180	02.2019-11.2021	Construction of facility for accomodation in Pomozotin									
					KB	0	650,000	0	650,000	240,000	0	0	890,000
0210	217250-1728204	15181	04.2018-10.2024	HAZMAT equipment									
					KB	32,824	50,000	0	50,000	0	0	0	82,824

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1728205	15182	03.2019-10.2020	Simulator for manipulation of military vehicles in Ferizaj									
					KB	0	650,000	0	650,000	0	0	0	650,000
0210	217250-1728208	15184	03.2018-11.2025	Equipped truck for Liaison									
					KB	0	0	0	0	0	600,000	0	600,000
0210	217250-1728209	15185	03.2017-10.2025	Truck for transportation of disposal materials									
					KB	0	0	0	0	630,000	550,000	0	1,180,000
0210	217250-1728210	15186	04.2018-11.2025	Pulling/Towing Truck 5 T									
					KB	128,680	0	0	0	160,000	0	0	288,680
0210	217250-1728211	15187	04.2019-11.2024	Pick Up - Transportation Jeep									
					KB	0	0	0	0	200,000	0	0	200,000
0210	217250-1728214	15189	03.2017-11.2025	frokes									
					KB	98,900	170,000	0	170,000	0	0	0	268,900
0210	217250-1728215	15190	03.2019-06.2021	Maintaining sanitary fixtures , electricity , central heating Other Prizren also renovations									
					KB	200,000	175,000	0	175,000	100,000	0	0	475,000
0210	217250-1728220	15191	03.2019-10.2025	Truck 5 T 6x6 (5 items)									
					KB	0	600,000	0	600,000	360,000	1,000,000	0	1,960,000
0210	217250-1728223	15192	03.2019-11.2025	Truck 5 T 4x4 ( )									
					KB	0	500,000	0	500,000	1,000,000	1,000,000	0	2,500,000
0210	217250-1728224	15193	04.2019-11.2025	Truck 8 x8 (3 items									
					KB	0	300,000	0	300,000	450,000	900,000	0	1,650,000
0210	217250-1728232	15195	03.2019-11.2025	Rouls									
					KB	0	0	0	0	600,000	0	0	600,000
0210	217250-1728233	15197	04.2019-11.2025	Douce									
					KB	0	0	0	0	4,400	0	0	4,400
0210	217250-1728236	15198	04.2019-11.2025	Gator									
					KB	0	0	0	0	4,400	0	0	4,400

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1728237	15199	02.2018-11.2025	Truck 5T 10T 20T 40T									
					KB	867,000	670,000	0	670,000	920,000	0	0	2,457,000
					RfP	499,000	0	0	0	0	0	0	499,000
0210	217250-1830634	15569	03.2018-12.2019	LFC facility construction in Pirshtina									
					KB	0	1,500,000	0	1,500,000	1,500,000	1,700,000	0	4,700,000
0210	217250-1830637	15571	04.2018-12.2020	construction of new facility for BAT 2 COMP B,C									
					KB	130,727	300,000	0	300,000	0	0	0	430,727
					RfP	195,878	0	0	0	0	0	0	195,878
0210	217250-1830638	15572	03.2019-11.2021	Contsruction of new communication facility									
					KB	0	650,000	0	650,000	250,000	0	0	900,000
0210	217250-1830641	15574	03.2020-10.2020	PTA Road Configuration									
					KB	0	4,400	0	4,400	0	0	0	4,400
0210	217250-1830644	15576	04.2019-10.2021	Construction of a culinary facility at the KSF barracks in Pristina									
					KB	119,822	628,500	0	628,500	200,000	0	0	948,322
0210	217250-1830652	15582	02.2020-12.2020	Construction of retransmitting points of communication									
					KB	0	100,000	0	100,000	0	0	0	100,000
0210	217250-1933078	18068	03.2019-12.2021	Modernizing the IT network									
					KB	0	1,070,000	0	1,070,000	100,000	0	0	1,170,000
0210	217250-1933090	18079	03.2021-11.2021	Kat C driving school car									
					KB	0	0	0	0	120,000	0	0	120,000
0210	217250-1933098	18087	03.2021-11.2025	Pulling truck (Wrecker)									
					KB	0	0	0	0	120,000	120,000	0	240,000
0210	217250-1933099	18088	03.2021-11.2025	The tactical combat truck (Volkano)									
					KB	0	0	0	0	4,400	0	0	4,400
0210	217250-1933100	18089	03.2020-11.2022	Rekonstrukcija poligona KSF-a									
					KB	26,774	58,000	0	58,000	0	100,000	0	184,774

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1933101	18090	03.2019-03.2020	Construction of the ambulance for Bat.II at the KSF Barracks in Istog									
					KB	155,964	17,350	0	17,350	0	0	0	173,314
0210	217250-1933102	18091	03.2019-11.2020	Construction of an annex of MKAB facility at the KSF Barracks in Pomozotin									
					KB	49,871	173,400	0	173,400	0	0	0	223,271
0210	217250-1933106	18094	03.2019-11.2020	Construction of parking lots in the KSF barracks in Pomozotin and Ferizaj									
					KB	0	283,000	0	283,000	0	0	0	283,000
0210	217250-1933108	18096	03.2020-11.2020	Construction of the Fuel Point at the KSF Barracks in Istog									
					KB	0	200,000	0	200,000	0	0	0	200,000
0210	217250-1933113	18100	03.2019-11.2020	Construction of garages for ambulances at the KSF barracks in Pristina									
					KB	0	150,000	0	150,000	0	0	0	150,000
0210	217250-1933118	18102	02.2020-11.2021	Construction of warehouses at the KSF Barracks in Istog and Pomozot									
					KB	0	250,000	0	250,000	350,000	0	0	600,000
0210	217250-1933119	18103	03.2020-11.2021	IConstruction of heavy duty car servicing									
					KB	0	800,000	0	800,000	700,000	0	0	1,500,000
0210	217250-1933120	18104	03.2021-11.2021	Renovation of warehouses in the KSF barracks in Mitrovica and Gjilan									
					KB	0	0	0	0	100,000	0	0	100,000
0210	217250-1933124	18107	02.2020-09.2021	Construction of the facility - a simulator for manipulating military vehicles									
					KB	0	300,000	0	300,000	50,000	0	0	350,000
0210	217250-1933129	18110	02.2020-12.2021	Construction of Armory Depot in the KSF Barracks in Ferizaj, Gjilan, Istog and Mitrovica									
					KB	0	300,000	0	300,000	400,000	0	0	700,000
0210	217250-1933133	18112	03.2019-09.2020	Construction of the Physical Deposition Polygon at the KSF Barracks in Pomozotin									
					KB	27,598	40,109	0	40,109	0	0	0	67,707
0210	217250-1933136	18114	02.2021-11.2025	Armor (M93 Hornet									
					KB	0	0	0	0	16,000	0	0	16,000
0210	217250-1933138	18115	03.2019-11.2021	Building a facility for QSU									
					KB	0	600,000	0	600,000	600,000	0	0	1,200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1933140	18116	03.2021-12.2025	Pontoon Bridge									
					KB	0	0	0	0	4,400	0	0	4,400
0210	217250-1933142	18118	03.2020-12.2021	IConstruction of a rescue search range at the KSF Barracks in Pomozit									
					KB	0	50,000	0	50,000	70,000	0	0	120,000
0210	217250-1933152	18124	03.2019-09.2021	IConstruction of the central storage depot at the KSF barracks in Pristina									
					KB	0	150,000	0	150,000	50,000	0	0	200,000
0210	217250-1933159	18129	03.2020-11.2025	The engine of the Pirunjer engine									
					KB	0	0	0	0	50,000	0	0	50,000
0210	217250-1933164	18133	03.2020-12.2021	Construction of the alignment slope at the KSF Barracks in Mitrovica									
					KB	0	100,000	0	100,000	150,000	0	0	250,000
0210	217250-1933167	18135	03.2019-10.2020	Renovation of the pump station at the KSF Barracks in Istog									
					KB	10,828	100,000	0	100,000	0	0	0	110,828
0210	217250-1933169	18137	03.2020-10.2021	Extension of firing ranges at the KSF Barracks in Ferizaj									
					KB	0	100,000	0	100,000	100,000	0	0	200,000
0210	217250-1933171	18139	03.2020-11.2021	Construction of an accommodation facility at the KSF Barracks in Istog									
					KB	0	200,000	0	200,000	500,000	0	0	700,000
0210	217250-1933174	18142	03.2021-11.2022	Construction of an accommodation facility at the KSF barracks in Pristina									
					KB	0	0	0	0	900,000	900,000	0	1,800,000
0210	217250-1933195	18156	03.2021-12.2021	Construction of the guard facility									
					KB	0	0	0	0	100,000	0	0	100,000
0210	217250-1933196	18157	03.2021-11.2022	Construction of ammunition depots									
					KB	0	0	0	0	300,000	1,110,000	0	1,410,000
0210	217250-1933198	18159	02.2021-12.2021	Construction of warehouses for weapons									
					KB	0	0	0	0	300,000	0	0	300,000
0210	217250-2035804	18633	03.2022-11.2022	Engineering Vehicle ADAM/RAAM									
					KB	0	0	0	0	0	46,000	0	46,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-2035806	18635	02.2022-10.2022	Engineering Vehicle Miclic									
					KB	0	0	0	0	0	370,000	0	370,000
0210	217250-2035807	18636	02.2022-11.2022	Engineering Vehicle Truck Bridge									
					KB	0	0	0	0	0	1,000,000	0	1,000,000
0210	217250-2035808	18637	02.2022-11.2022	Armored Vehicle with medical equipment									
					KB	0	0	0	0	0	1,000,000	0	1,000,000
0210	217250-2035812	18640	02.2022-12.2022	Truck 20T									
					KB	0	0	0	0	0	400,000	0	400,000
0210	217250-2035839	18652	03.2022-12.2022	Garages and Hangars									
					KB	0	0	0	0	0	450,000	0	450,000
0210	217250-2035842	18654	02.2022-12.2022	Annex of warehouses ofArmament, munition, muniton up to 12,7mm calibres									
					KB	0	0	0	0	0	950,000	0	950,000
0210	217250-2035847	18657	02.2022-12.2022	Construction of swimming pool for raining in CPR									
					KB	0	0	0	0	0	70,000	0	70,000
0210	217250-2035905	18685	02.2022-11.2022	Modernization of the security system in the KSF									
					KB	0	0	0	0	0	250,000	0	250,000
0210	217250-2037510	18781	03.2020-12.2022	Armament Systems									
					KB	0	0	3,240,000	3,240,000	3,685,000	11,813,136	0	18,738,136
0210	304320-1112308	12776	02.2014-11.2024	Armored vehicles									
					KB	15,099,759	6,245,659	0	6,245,659	6,341,200	1,300,000	0	28,986,618
	Total - Kosovo Security Force					**60,171,242**	**29,380,704**	**3,240,000**	**32,620,704**	**31,580,704**	**35,910,000**	**0**	**160,282,650**
	Total (KB) - Kosovo Security Force					**57,266,876**	**27,880,704**	**3,240,000**	**31,120,704**	**31,580,704**	**35,910,000**	**0**	**155,878,284**
	Total (RfP) - Kosovo Security Force					**2,904,366**	**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**	**4,404,366**
	Total - Kosovo Security Force					**60,171,242**	**29,380,704**	**3,240,000**	**32,620,704**	**31,580,704**	**35,910,000**	**0**	**160,282,650**
	Total (KB) - Ministry of Defense					**57,407,311**	**28,140,704**	**3,250,000**	**31,390,704**	**31,890,704**	**36,220,000**	**0**	**156,908,719**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (RfP) - Ministry of Defense		**2,904,366**	**1,500,000**	**0**	**1,500,000**	**0**	**0**	**0**	**4,404,366**
				Total - Ministry of Defense		**60,311,677**	**29,640,704**	**3,250,000**	**32,890,704**	**31,890,704**	**36,220,000**	**0**	**161,313,085**
218000 - Ministry of European Integration													
220000 - Hospital, Clinical and University Service of Kosovo HCUSK													
	220085 - Secondary and Tertiary health care Services												
		70000 - Regional Secondary Health Care Services											
0732	206085-108959	12085	03.2017-07.2020	Medical equipment and intensive care									
					KB	1,130,492	100,000	0	100,000	100,000	100,000	0	1,430,492
0731	206085-1112250	12109	02.2017-11.2020	Medical equipment for hospital wards									
					KB	733,486	73,000	0	73,000	73,000	73,000	0	952,486
0731	206085-1213651	13036	04.2017-10.2020	Medical equipment									
					KB	545,898	30,000	0	30,000	30,000	30,000	0	635,898
0731	206085-1213739	13021	04.2017-09.2020	Medical and administrative inventory									
					KB	429,000	50,000	0	50,000	50,000	50,000	0	579,000
0731	206085-1213917	13017	03.2017-10.2020	Medical equipment									
					KB	1,070,123	100,000	0	100,000	100,000	100,000	0	1,370,123
0731	206085-1213918	13035	03.2017-10.2020	Medical and administrative inventory									
					KB	128,652	25,000	0	25,000	25,000	25,000	0	203,652
0731	206085-1213919	13028	04.2020-11.2020	Medical and administrative inventory									
					KB	396,797	50,000	0	50,000	50,000	50,000	0	546,797
0731	206085-1213928	13030	04.2020-11.2020	Medical equipment									
					KB	1,125,590	100,000	0	100,000	100,000	100,000	0	1,425,590
0731	206085-1213929	13032	03.2017-11.2020	Medical and administrative inventory									
					KB	136,716	30,000	0	30,000	30,000	30,000	0	226,716
0731	206085-1213932	13033	03.2017-12.2020	Medical equipment									
					KB	823,588	100,000	0	100,000	100,000	100,000	0	1,123,588

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0731	206085-1213934	13018	03.2017-10.2020	Medical and administrative inventory									
					KB	515,948	50,000	0	50,000	50,000	50,000	0	665,948
0731	206085-1213935	13039	03.2016-11.2020	Medical and administrative inventory									
					KB	214,898	40,000	0	40,000	40,000	40,000	0	334,898
0731	206085-1213954	13024	02.2018-12.2020	Medical and administrative inventory									
					KB	321,867	50,000	0	50,000	50,000	50,000	0	471,867
0731	206085-1213959	13025	02.2018-12.2020	Medical equipment									
					KB	874,452	100,000	0	100,000	100,000	100,000	0	1,174,452
0721	206086-1832779	15733	02.2018-12.2020	Renovation and rivalitization of Surgery Object in Gjakova									
					KB	326,881	250,000	0	250,000	0	0	0	576,881
0722	220085-1830733	15610	03.2018-05.2019	Expansion of the Radiology Service Area with the purpose of placing the new CT Scanner and the Magnetic Resonance									
					KB	247,119	100,000	0	100,000	0	0	0	347,119
	Total (KB) - Regional Secondary Health Care Services					**9,021,506**	**1,248,000**	**0**	**1,248,000**	**898,000**	**898,000**	**0**	**12,065,506**
	70100 - KCUC Tertiary Health Services												
0732	206085-1213902	13014	01.2017-11.2020	Other infrastructure and renovation of sanitary joints for all clinics									
					KB	1,225,716	200,000	0	200,000	100,000	100,000	0	1,625,716
0732	206085-1213908	13012	01.2017-11.2020	Thermal insulation of buildings and fasad work									
					KB	643,240	300,000	0	300,000	150,000	150,000	0	1,243,240
0732	206085-1213909	13013	01.2017-11.2020	Ifrastruktura in environmental regulation									
					KB	271,575	75,000	0	75,000	52,000	52,000	0	450,575
0732	206085-1213910	13016	01.2017-12.2020	Medical and administrative inventory									
					KB	1,294,549	170,000	0	170,000	170,000	170,000	0	1,804,549
0722	220085-1730107	15201	02.2017-10.2020	Construction of Sports Medicine Building with the Physiatric Clinic									
					KB	1,574,820	1,031,823	0	1,031,823	1,500,000	0	0	4,106,643
					RfP	1,338,700	0	0	0	0	0	0	1,338,700

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0722	220085-1832744	15707	02.2018-11.2018	Medical Equipment for the Need of Budget Programs of University Clinical Hospital Services of Kosovo									
					KB	2,446,448	0	0	0	2,000,000	2,600,000	0	7,046,448
					RfP	2,629,968	2,000,000	0	2,000,000	0	0	0	4,629,968
0721	220085-1832746	15709	02.2018-03.2020	Modernization of Infrastructure of Hospital Facilities of UCHSK Budget Programs									
					KB	2,175,083	500,000	0	500,000	2,000,000	2,200,000	0	6,875,083
					RfP	1,959,315	1,500,000	0	1,500,000	0	0	0	3,459,315
0722	220085-1832747	15710	03.2018-07.2020	Construction of the Facility for the Hemato Onkologic Clinic									
					KB	69,008	330,000	0	330,000	0	0	0	399,008
					RfP	0	300,000	0	300,000	0	0	0	300,000
0732	220085-1935095	18222	03.2019-10.2020	84/5000 Renovation and Expansion with the Upgrading of Existing Building of Orthopedic Clinic									
					KB	333,574	1,000,000	0	1,000,000	1,000,000	0	0	2,333,574
0731	220085-1935100	18227	03.2019-11.2020	Designing and building a new building of the Nephrology Clinic									
					KB	0	600,000	0	600,000	0	0	0	600,000
	Total (KB) - KCUC Tertiary Health Services					**10,034,013**	**4,206,823**	**0**	**4,206,823**	**6,972,000**	**5,272,000**	**0**	**26,484,836**
	Total (Revenue from PAK) - KCUC Tertiary Health Services					**5,927,983**	**3,800,000**	**0**	**3,800,000**	**0**	**0**	**0**	**9,727,983**
	70900 - QSKUK-Tertiary Health Services												
0732	206085-1213997	13041	03.2018-11.2020	Medical equipment for hospital wards									
					KB	497,208	365,000	0	365,000	65,000	65,000	0	992,208
0732	206085-1213999	13043	01.2018-11.2020	Medical and administrative inventory									
					KB	108,778	30,000	0	30,000	30,000	30,000	0	198,778
0723	220085-1832687	15660	03.2018-02.2021	the construction of a new building at the University Hospital Clinical Center of Kosovo									
					KB	77,231	200,000	0	200,000	1,500,000	1,500,000	1,500,000	4,777,231
	Total (KB) - QSKUK-Tertiary Health Services					**683,217**	**595,000**	**0**	**595,000**	**1,595,000**	**1,595,000**	**1,500,000**	**5,968,217**
	71200 - Mental Health Service												
0732	206086-1213983	13051	02.2018-11.2020	Medical and administrative inventory									
					KB	162,967	47,000	0	47,000	47,000	47,000	0	303,967

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (KB) - Mental Health Service		**162,967**	**47,000**	**0**	**47,000**	**47,000**	**47,000**	**0**	**303,967**
	72700 - Other Tertiary Health Programs												
0722	206086-1213946	13053	02.2018-10.2020	Medical equipment									
					KB	406,508	50,000	0	50,000	50,000	50,000	0	556,508
0732	206086-1213947	13055	02.2018-11.2020	Medical and administrative inventory									
					KB	73,245	10,000	0	10,000	10,000	10,000	0	103,245
				Total(KB) - Other Tertiary Health Programs		**479,753**	**60,000**	**0**	**60,000**	**60,000**	**60,000**	**0**	**659,753**
				Total - Other Tertiary Health Programs		**479,753**	**60,000**	**0**	**60,000**	**60,000**	**60,000**	**0**	**659,753**
				Total (KB) - Secondary and Tertiary health care Services		**20,381,457**	**6,156,823**	**0**	**6,156,823**	**9,572,000**	**7,872,000**	**1,500,000**	**45,482,280**
				Total (Revenue from PAK) - Secondary and Tertiary health care Services		**5,927,983**	**3,800,000**	**0**	**3,800,000**	**0**	**0**	**0**	**9,727,983**
				Total - Secondary and Tertiary health care Services		**26,309,440**	**9,956,823**	**0**	**9,956,823**	**9,572,000**	**7,872,000**	**1,500,000**	**55,210,263**
220086 - Central Administration of SHSKUK													
	11320 - Central Administration of SHSKUK												
0732	206085-093700	10959	03.2009-12.2017	Medical equipment									
					KB	7,698,601	0	0	0	562,000	562,000	0	8,822,601
					RfP	560,814	562,000	0	562,000	0	0	0	1,122,814
0721	206086-1832781	15735	02.2018-12.2020	Construction of the facility for the establishment of the catheterization laboratory (cardiology intervention and treatment) Hospital in Prizren									
					KB	150,000	750,177	0	750,177	200,000	0	0	1,100,177
0721	206086-1832783	15737	02.2018-07.2023	construction of the facility for the mother and children complete with accompanying equipment for the Hospital of Prizereni									
					KB	149,941	1,000,000	0	1,000,000	822,500	2,622,500	0	4,594,941
0740	206087-1730395	15361	02.2017-10.2017	Hospital building in Podujevo									
					KB	0	200,000	0	200,000	0	0	0	200,000
0732	220085-1627653	14639	03.2016-09.2018	Medical equipment for the Radiology Service of the General hospitals									
					KB	878,920	550,000	0	550,000	850,000	850,000	0	3,128,920
					RfP	0	200,000	0	200,000	0	0	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0731	220085-1935109	18232	02.2019-01.2022	Modernization of Infrastructure of Unification Units of SHSKUK									
					KB	0	0	0	0	1,000,000	1,000,000	0	2,000,000
					RfP	1,364,542	1,000,000	0	1,000,000	0	0	0	2,364,542
0722	220085-1935114	18235	02.2019-11.2021	Purchase of Medical Devices for the Ingredients Unit of SHSKUK									
					KB	699,999	900,000	0	900,000	700,000	800,000	0	3,099,999
	Total - Central Administration of SHSKUK					**11,502,817**	**5,162,177**	**0**	**5,162,177**	**4,134,500**	**5,834,500**	**0**	**26,633,994**
	Total (KB) - Central Administration of SHSKUK					**9,577,461**	**3,400,177**	**0**	**3,400,177**	**4,134,500**	**5,834,500**	**0**	**22,946,638**
	Total (RfP) - Central Administration of SHSKUK					**1,925,356**	**1,762,000**	**0**	**1,762,000**	**0**	**0**	**0**	**3,687,356**
	Total - Central Administration of SHSKUK					**11,502,817**	**5,162,177**	**0**	**5,162,177**	**4,134,500**	**5,834,500**	**0**	**26,633,994**
	Total (KB) - Hospital, Clinical and University Service of Kosovo HCUSK					**29,958,919**	**9,557,000**	**0**	**9,557,000**	**13,706,500**	**13,706,500**	**1,500,000**	**68,428,919**
	Total (RfP) - Hospital, Clinical and University Service of Kosovo HCUSK					**7,853,339**	**5,562,000**	**0**	**5,562,000**	**0**	**0**	**0**	**13,415,339**
	Total - Hospital, Clinical and University Service of Kosovo HCUSK					**37,812,258**	**15,119,000**	**0**	**15,119,000**	**13,706,500**	**13,706,500**	**1,500,000**	**81,844,258**
221000 - Ministry Of Regional Development													
221010 - Central Administration													
11321 - Central Administration													
0474	221010-2037511	18782	03.2020-12.2020										
					KB	0	0	2,500,000	2,500,000	2,500,000	2,500,000	0	7,500,000
	Total - Central Administration					**0**	**0**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**7,500,000**
	Total (KB) - Central Administration					**0**	**0**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**7,500,000**
	Total - Central Administration					**0**	**0**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**7,500,000**
	Total (KB) - Ministry Of Regional Development					**0**	**0**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**7,500,000**
	Total - Ministry Of Regional Development					**0**	**0**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**0**	**7,500,000**
224000 - Health Insurance Fund													
224010 - Administration of Health Insurance Fund													
11324 - Administration of Health Insurance Fund													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0724	206088-1832792	15746	02.2018-12.2020	Building Health insurance fund									
					KB	0	500,000	0	500,000	500,000	0	0	1,000,000
0112	224010-1935520	18530	01.2019-10.2019	Equipment for IT									
					KB	0	400,000	0	400,000	0	0	0	400,000
	Total - Administration of Health Insurance Fund					**0**	**900,000**	**0**	**900,000**	**500,000**	**0**	**0**	**1,400,000**
	Total (KB) - Administration of Health Insurance Fund					**0**	**900,000**	**0**	**900,000**	**500,000**	**0**	**0**	**1,400,000**
	Total - Administration of Health Insurance Fund					**0**	**900,000**	**0**	**900,000**	**500,000**	**0**	**0**	**1,400,000**
	Total (KB) - Health Insurance Fund					**0**	**900,000**	**0**	**900,000**	**500,000**	**0**	**0**	**1,400,000**
	Total - Health Insurance Fund					**0**	**900,000**	**0**	**900,000**	**500,000**	**0**	**0**	**1,400,000**
230000 - Independent Procurement Commission													
230094 - Independent Procurement Commission													
14500 - Independent Procurement Commission													
0160	230094-1932981	18011	03.2019-12.2022	Advancing e-Procurement Infrastructure									
					KB	59,515	150,000	0	150,000	150,000	150,000	0	509,515
	Total - Independent Procurement Commission					**59,515**	**150,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**509,515**
	Total (KB) - Independent Procurement Commission					**59,515**	**150,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**509,515**
	Total - Independent Procurement Commission					**59,515**	**150,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**509,515**
	Total (KB) - Independent Procurement Commission					**59,515**	**150,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**509,515**
	Total - Independent Procurement Commission					**59,515**	**150,000**	**0**	**150,000**	**150,000**	**150,000**	**0**	**509,515**
231000 - Academy of Science and Arts													
232000 - Contingent Expenditures													
232180 - Contingent Expenditures													
13100 - Contingent Expenditures													
0112	232180-1217070	13255	01.2009-12.2023	Unspecified projects 2017-2019									
					KB	0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	6,000,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Contingent Expenditures					**0**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**6,000,000**
	Total (KB) - Contingent Expenditures					**0**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**6,000,000**
	Total - Contingent Expenditures					**0**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**6,000,000**
	Total (KB) - Contingent Expenditures					**0**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**6,000,000**
	Total - Contingent Expenditures					**0**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**6,000,000**
235000 - Regulatory Authority of Electronic and Postal Communications													
235260 - Regulatory Authority of Electronic and Postal Communications													
11323 - Regulatory Authority of Electronic and Postal Communications													
0460	235260-119805	12359	05.2019-04.2022	Management system for the numbers locomotion									
					KB	0	583,733	0	583,733	750,000	130,000	0	1,463,733
0460	235260-1420658	14092	02.2021-12.2022	Supply with equipment `Drive Test System` for monitoring of new services offered through									
					KB	199,598	0	0	0	50,000	100,000	0	349,598
0460	235260-1523363	14300	03.2019-12.2019	Development of platform for on line application									
					KB	0	35,000	0	35,000	0	0	0	35,000
0460	235260-1933064	18056	03.2020-08.2022	Advancing hardware systems									
					KB	0	40,000	0	40,000	0	60,000	0	100,000
0460	235260-1933069	18061	03.2019-09.2020	Implementation of alarm and fire alarm systems									
					KB	18,230	10,000	0	10,000	0	0	0	28,230
0460	235260-1933080	18070	03.2019-11.2021	A SYSTEM OF MANAGING CIBERNETIC INFORMATION AND CURRENT EVENTS									
					KB	0	13,298	0	13,298	0	100,000	0	113,298
0460	235260-1933083	18072	01.2019-11.2020	SUPPLY WITH EQUIPMENT FOR THE REALIZATION OF KOSIX OBJECTIVES									
					KB	7,588	12,969	0	12,969	0	0	0	20,557
0460	235260-1933086	18075	01.2019-11.2020	COMPLETE THE INFORMATION TECHNOLOGY EQUIPMENT EQUIPMENTS FOR SOCCERT NEEDS									
					KB	0	10,000	0	10,000	0	0	0	10,000
0460	235260-1933189	18152	02.2020-12.2020	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	35,000	0	35,000	0	100,000	0	135,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0460	235260-2035782	18625	06.2022-11.2023	Construction of RAEPC Needs Facility									
					KB	0	0	0	0	0	310,000	0	310,000
	Total - Regulatory Authority of Electronic and Postal Communications					**225,416**	**740,000**	**0**	**740,000**	**800,000**	**800,000**	**0**	**2,565,416**
	Total (KB) - Regulatory Authority of Electronic and Postal Communications					**225,416**	**740,000**	**0**	**740,000**	**800,000**	**800,000**	**0**	**2,565,416**
	Total - Regulatory Authority of Electronic and Postal Communications					**225,416**	**740,000**	**0**	**740,000**	**800,000**	**800,000**	**0**	**2,565,416**
	Total (KB) - Regulatory Authority of Electronic and Postal Communications					**225,416**	**740,000**	**0**	**740,000**	**800,000**	**800,000**	**0**	**2,565,416**
	Total - Regulatory Authority of Electronic and Postal Communications					**225,416**	**740,000**	**0**	**740,000**	**800,000**	**800,000**	**0**	**2,565,416**
236000 - Anti-Corruption Agency													
238000 - Energy Regulatory Office													
	238285 - Energy Regulatory Office												
		42500 - Energy Regulatory Office											
0435	238285-2035625	18569	02.2020-03.2020	Information Technology Equipment - Server Enclouser / Blade and Security Firewall									
					KB	0	0	72,000	72,000	70,800	70,800	0	213,600
	Total - Energy Regulatory Office					**0**	**0**	**72,000**	**72,000**	**70,800**	**70,800**	**0**	**213,600**
	Total (KB) - Energy Regulatory Office					**0**	**0**	**72,000**	**72,000**	**70,800**	**70,800**	**0**	**213,600**
	Total - Energy Regulatory Office					**0**	**0**	**72,000**	**72,000**	**70,800**	**70,800**	**0**	**213,600**
	Total (KB) - Energy Regulatory Office					**0**	**0**	**72,000**	**72,000**	**70,800**	**70,800**	**0**	**213,600**
	Total - Energy Regulatory Office					**0**	**0**	**72,000**	**72,000**	**70,800**	**70,800**	**0**	**213,600**
239000 - Privatisation Agency of Kosovo													
	239278 - Central Administration												
		22900 - Central Administration											
0411	239278-096320	11225	04.2009-06.2019	Purchase of equipment within capital expenditures									
					KB	156,844	80,000	0	80,000	70,000	70,000	0	376,844
	Total - Central Administration					**156,844**	**80,000**	**0**	**80,000**	**70,000**	**70,000**	**0**	**376,844**
	Total (KB) - Central Administration					**156,844**	**80,000**	**0**	**80,000**	**70,000**	**70,000**	**0**	**376,844**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Central Administration		**156,844**	**80,000**	**0**	**80,000**	**70,000**	**70,000**	**0**	**376,844**
				Total (KB) - Privatisation Agency of Kosovo		**156,844**	**80,000**	**0**	**80,000**	**70,000**	**70,000**	**0**	**376,844**
				Total - Privatisation Agency of Kosovo		**156,844**	**80,000**	**0**	**80,000**	**70,000**	**70,000**	**0**	**376,844**
240000 - Procurment Reviw Body													
241000 - Agency for Free Legal Aid													
242000 - University of Prishtina													
242112 - University of Prishtina													
90400 - University of Prishtina													
0941	242112-106464	12294	06.2010-10.2013	Concretization means for University of Prishtina									
					KB	3,895,710	308,500	0	308,500	650,000	650,000	0	5,504,210
					RfP	89,599	0	0	0	0	0	0	89,599
0941	242112-106465	12295	06.2010-10.2012	Laboratories for University of Prishtina									
					KB	3,149,908	402,000	0	402,000	0	0	0	3,551,908
					RfP	943,733	0	0	0	0	0	0	943,733
0941	242112-1217063	13219	01.2012-10.2012	Project and construction of the Faculty of Agriculture									
					KB	3,579,534	257,743	0	257,743	0	0	0	3,837,277
0941	242112-1217591	13393	08.2012-12.2016	New object for Medical Faculty									
					KB	1,947,429	239,601	0	239,601	0	0	0	2,187,030
0941	242112-1420809	13980	04.2014-12.2018	Construction of the facility for the Faculty of mathematical natural sciences									
					KB	8,333	450,000	0	450,000	900,000	1,730,000	0	3,088,333
					RfP	0	0	0	0	0	0	0	0
0941	242112-1626038	14640	01.2016-12.2016	Renovation of University facilities									
					KB	2,671,694	0	0	0	0	900,000	0	3,571,694
0980	242112-1728289	15208	06.2017-11.2018	Inventory for the Faculty of Agriculture									
					KB	0	130,000	0	130,000	0	0	0	130,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	242112-1728290	15209	04.2017-12.2018	External Infrastructure of the Agriculture Faculty									
					KB	0	250,000	0	250,000	0	0	0	250,000
0941	242112-1728841	15211	01.2017-02.2018	Establishment of the center for the development, transfer and implementation of new technologies at production									
					KB	0	399,597	0	399,597	0	0	0	399,597
					RfP	0	0	0	0	0	0	0	0
0941	242112-1730393	15360	02.2017-11.2019	Construction of the Faculty of Economics and Law									
					KB	0	100,000	0	100,000	1,500,000	250,000	0	1,850,000
					RfP	0	0	0	0	0	0	0	0
0922	242112-1830670	15583	06.2017-12.2020	Revitalization of Laboratories at FMNS 2018-2020									
					KB	0	800,000	0	800,000	400,000	400,000	0	1,600,000
					RfP	0	0	0	0	0	0	0	0
0942	242112-1830671	15584	06.2017-12.2018	Center for Contemporary Research in the field of Electrical Engineering and Information Technology									
					KB	0	342,500	0	342,500	150,000	150,000	0	642,500
					RfP	410,945	0	0	0	0	0	0	410,945
0941	242112-1933205	18164	2.2019-12.2020	Inventory for new facility in Medicine									
					KB	92,500	90,000	0	90,000	0	0	0	182,500
0486	242112-1933210	18169	12.2018-12.2022	Purchasing Equipment for Tech K									
					KB	0	0	0	0	150,000	450,000	0	600,000
					RfP	0	0	0	0	0	0	0	0
0711	242112-1933212	18171	05.2019-05.2024	Construction of a Pharmacy Facility									
					KB	0	0	0	0	400,000	400,000	0	800,000
					RfP	0	0	0	0	0	0	0	0
0941	242112-2035677	18592	01.2020-01.2023	Laboratory for the Faculty of Agriculture									
					KB	0	0	160,500	160,500	200,000	200,000	0	560,500
0941	242112-2035681	18595	01.2020-01.2024	Laboratory for the Faculty of Medicine									
					KB	0	0	230,000	230,000	215,000	222,000	0	667,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-2035684	18597	01.2020-05.2024	Equipment for the Faculty of Arts									
					KB	0	0	200,000	200,000	150,000	150,000	0	500,000
0941	242112-2035687	18598	01.2020-06.2024	Equipment Faculty of Education									
					KB	0	0	50,000	50,000	60,000	60,000	0	170,000
0941	242112-2035688	18599	01.2020-07.2024	Equipment for the faculty of physical education									
					KB	0	0	70,000	70,000	70,000	50,000	0	190,000
0941	242112-2035689	18600	01.2020-01.2024	Equipment for the Faculty of Mechanical Engineering									
					KB	0	0	267,560	267,560	180,000	130,000	0	577,560
0941	242112-2035690	18601	01.2020-02.2024	FIEK Equipment									
					KB	0	0	130,000	130,000	170,000	170,000	0	470,000
0941	242112-2035694	18603	01.2020-05.2024	FNA equipment									
					KB	0	0	130,000	130,000	185,000	195,000	0	510,000
0941	242112-2035698	18605	01.2020-03.2024	Equipment for FMVC									
					KB	0	0	130,000	130,000	175,000	185,000	0	490,000
0941	242112-2035702	18606	02.2020-12.2023	Renovations to the Philosophy building									
					KB	0	0	43,000	43,000	75,000	75,000	0	193,000
0941	242112-2035704	18607	01.2020-02.2024	Renovations at the Faculty of Philology									
					KB	0	0	120,000	120,000	75,000	75,000	0	270,000
0941	242112-2035762	18613	01.2020-03.2024	IFMN Renovations									
					KB	0	0	90,000	90,000	75,000	75,000	0	240,000
0941	242112-2035763	18614	01.2020-04.2024	Renovations at the Faculty of Law									
					KB	0	0	90,000	90,000	75,000	75,000	0	240,000
0941	242112-2035764	18615	01.2020-04.2024	Renovations at the Faculty of Economics									
					KB	0	0	90,000	90,000	75,000	75,000	0	240,000
0941	242112-2035765	18616	01.2020-04.2024	Renovations to the facilities of the technical faculties FNA FIEK and FIM									
					KB	0	0	400,000	400,000	402,000	180,000	0	982,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-2035766	18617	01.2020-12.2023	Renovations to the Facilities of the Faculty of Medicine									
					KB	0	0	95,000	95,000	90,000	90,000	0	275,000
0941	242112-2035767	18618	01.2020-03.2024	Renovations for the Faculty of Arts									
					KB	0	0	100,000	100,000	50,000	50,000	0	200,000
0941	242112-2035768	18619	01.2020-06.2024	Renovations Faculty of Education									
					KB	0	0	55,000	55,000	40,000	40,000	0	135,000
0941	242112-2035769	18620	01.2020-03.2024	Renovations to the Rectorate and other UP Facilities									
					KB	0	0	105,000	105,000	135,000	154,000	0	394,000
0941	242112-2035770	18621	04.2020-03.2024	Equipment for Department of Faculty									
					KB	0	0	35,000	35,000	30,000	20,000	0	85,000
0941	242112-2035771	18622	02.2020-06.2024	Renovations to the FEFS facility									
					KB	0	0	61,000	61,000	57,000	49,000	0	167,000
0941	242112-2035772	18623	01.2020-12.2020	Creation of playgrounds for the faculty of physical education and sport									
					KB	0	0	300,000	300,000	0	0	0	300,000
0941	242112-2035774	18624	10.2019-12.2021	Waterproofing and drainage of foundations and basements in old buildings of UP									
					KB	0	0	800,000	800,000	950,000	0	0	1,750,000
0941	242112-2035850	18660	01.2020-01.2024	FNA Instrumentation Tools									
					KB	0	0	378,000	378,000	216,000	650,000	0	1,244,000
				Total - University of Prishtina		**16,789,384**	**3,769,941**	**4,130,060**	**7,900,001**	**7,900,000**	**7,900,000**	**0**	**40,489,385**
				Total (KB) - University of Prishtina		**15,345,107**	**3,769,941**	**4,130,060**	**7,900,001**	**7,900,000**	**7,900,000**	**0**	**39,045,108**
				Total (RfP) - University of Prishtina		**1,444,277**	**0**	**0**	**0**	**0**	**0**	**0**	**1,444,277**
				Total - University of Prishtina		**16,789,384**	**3,769,941**	**4,130,060**	**7,900,001**	**7,900,000**	**7,900,000**	**0**	**40,489,385**
				Total (KB) - University of Prishtina		**15,345,107**	**3,769,941**	**4,130,060**	**7,900,001**	**7,900,000**	**7,900,000**	**0**	**39,045,108**
				Total (RfP) - University of Prishtina		**1,444,277**	**0**	**0**	**0**	**0**	**0**	**0**	**1,444,277**
				Total - University of Prishtina		**16,789,384**	**3,769,941**	**4,130,060**	**7,900,001**	**7,900,000**	**7,900,000**	**0**	**40,489,385**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
243000 - Konstitucional Court of Kosovo													
243115 - Konstitucional Court of Kosovo													
23800 - Konstitucional Court of Kosovo													
0330	243115-095419	11136	01.2016-03.2016	Vehicles									
					KB	334,430	0	0	0	50,000	50,000	0	434,430
0330	243115-095420	11135	01.2009-03.2009	Software									
					KB	58,089	0	0	0	63,000	60,000	0	181,089
0330	243115-1830612	15556	06.2019-06.2020	Renovation of KCC facility									
					KB	157,359	268,000	0	268,000	72,000	0	0	497,359
	Total - Konstitucional Court of Kosovo					**549,878**	**268,000**	**0**	**268,000**	**185,000**	**110,000**	**0**	**1,112,878**
	Total (KB) - Konstitucional Court of Kosovo					**549,878**	**268,000**	**0**	**268,000**	**185,000**	**110,000**	**0**	**1,112,878**
	Total - Konstitucional Court of Kosovo					**549,878**	**268,000**	**0**	**268,000**	**185,000**	**110,000**	**0**	**1,112,878**
	Total (KB) - Konstitucional Court of Kosovo					**549,878**	**268,000**	**0**	**268,000**	**185,000**	**110,000**	**0**	**1,112,878**
	Total - Konstitucional Court of Kosovo					**549,878**	**268,000**	**0**	**268,000**	**185,000**	**110,000**	**0**	**1,112,878**
244000 - Kosovo Competition Commission													
245000 - Kosovo Intelligence Agency													
245117 - Kosovo Intelligence Agency													
25500 - Kosovo Intelligence Agency													
0360	245117-108947	12408	01.2018-12.2022	Unspecified projects									
					KB	9,867,505	2,000,000	0	2,000,000	2,000,000	2,000,000	0	15,867,505
	Total - Kosovo Intelligence Agency					**9,867,505**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**15,867,505**
	Total (KB) - Kosovo Intelligence Agency					**9,867,505**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**15,867,505**
	Total - Kosovo Intelligence Agency					**9,867,505**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**15,867,505**
	Total (KB) - Kosovo Intelligence Agency					**9,867,505**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**15,867,505**
	Total - Kosovo Intelligence Agency					**9,867,505**	**2,000,000**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**15,867,505**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
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	250012-1728079	15216	05.2017-09.2017	Transportation vehicles									
					KB	326,707	0	0	0	186,500	0	0	513,207
0330	250012-1728123	15217	02.2017-05.2017	Electronic system for management of Prosecutor`s files									
					KB	8,888	6,000	0	6,000	10,000	4,000	0	28,888
0330	250012-1728153	15218	02.2017-10.2017	Electronic system for management of vehicles									
					KB	8,400	1,000	0	1,000	10,000	3,000	0	22,400
0330	250012-1728261	18004	01.2019-12.2021	Information Asset Management System (SMIL) -TIK - Prosecutor (Mutual Financing with the Norwegian Government)									
					KB	0	70,000	0	70,000	80,000	50,000	0	200,000
0330	250012-1933066	18058	01.2021-12.2021	Electronic budget and finance management system									
					KB	0	0	0	0	10,000	0	0	10,000
0330	250012-1933067	18059	03.2019-11.2021	Control Scanner and Security									
					KB	149,843	244,631	0	244,631	0	0	0	394,474
0330	250012-1933070	18062	01.2019-11.2021	Renovation of SPRK									
					KB	0	513,346	0	513,346	500,000	500,000	0	1,513,346
0330	250012-1933072	18064	02.2019-12.2021	Supply and Installation of Archive Shelves									
					KB	34,347	138,327	0	138,327	18,000	0	0	190,674
0330	250012-1933074	18065	03.2019-11.2020	Supply and Installation with Central UPS.									
					KB	39,530	14,499	0	14,499	0	0	0	54,029

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	250012-1933079	18069	01.2021-12.2021	Electronic case management system at the Victim Support and Assistance Office									
					KB	0	0	0	0	20,000	38,000	0	58,000
0330	250012-1933092	18081	02.2019-12.2019	Supply and installation of security cameras									
					KB	0	63,847	0	63,847	0	0	0	63,847
0330	250012-1933095	18084	02.2019-12.2019	Conference Room - KPC									
					KB	0	50,000	0	50,000	0	0	0	50,000
0330	250012-1933096	18085	03.2019-03.2021	Licensing									
					KB	19,050	55,000	0	55,000	61,000	0	0	135,050
0330	250012-1933097	18086	01.2019-12.2021	Hardware and software equipment for information technology									
					KB	15,915	87,850	0	87,850	594,000	0	0	697,765
0330	250012-2035612	18565	03.2020-10.2021	Installation of Fire Safety System in the archives									
					KB	0	0	20,000	20,000	20,000	0	0	40,000
0330	250012-2035614	18566	03.2020-11.2020	Land acquisition for PTH Mitrovice									
					KB	0	0	500,000	500,000	0	0	0	500,000
0330	250012-2035621	18567	04.2020-11.2021	Water Filtration System in Prosecution Offices									
					KB	0	0	20,000	20,000	10,000	0	0	30,000
0330	250012-2035622	18568	05.2020-09.2021	Advancement of the Energy Efficiency System									
					KB	0	0	50,000	50,000	10,000	0	0	60,000
0330	250012-2035626	18570	03.2022-11.2022	Build and Improve the Physical Infrastructure of the Prosecutorial System									
					KB	0	0	0	0	0	1,550,000	0	1,550,000
0330	250012-2035627	18571	05.2022-12.2022	The building management system									
					KB	0	0	0	0	0	1,064,000	0	1,064,000
0330	250012-2035630	18573	03.2021-11.2021	Design and supply of furniture for KPC and SPRK									
					KB	0	0	0	0	355,000	0	0	355,000
0330	250012-2035658	18583	02.2022-12.2022	IMPLEMENTATION OF VIRTUALIZATION OF THE COMPUTER SYSTEM									
					KB	0	0	0	0	0	155,500	0	155,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	250012-2035696	18604	02.2022-08.2022	Creating Online Consulting Platform									
					KB	0	0	0	0	0	20,000	0	20,000
	Total - Prosecutors and Administration					**602,680**	**1,244,500**	**590,000**	**1,834,500**	**1,884,500**	**3,384,500**	**0**	**7,706,180**
	Total (KB) - Prosecutors and Administration					**602,680**	**1,244,500**	**590,000**	**1,834,500**	**1,884,500**	**3,384,500**	**0**	**7,706,180**
	Total - Prosecutors and Administration					**602,680**	**1,244,500**	**590,000**	**1,834,500**	**1,884,500**	**3,384,500**	**0**	**7,706,180**
	Total (KB) - Kosovo Prosecutorial Council					**602,680**	**1,244,500**	**590,000**	**1,834,500**	**1,884,500**	**3,384,500**	**0**	**7,706,180**
	Total - Kosovo Prosecutorial Council					**602,680**	**1,244,500**	**590,000**	**1,834,500**	**1,884,500**	**3,384,500**	**0**	**7,706,180**
251000 - Information and Privacy Agency													
253000 - Agency for the management of Memorial Complexes of Kosovo													
253040 - Agency for the management of Memorial Complexes of Kosovo													
27900 - Agency for the management of Memorial Complexes of Kosovo													
0820	253010-1320999	13851	10.2013-12.2021	Adem Jashari Memorial in Prekaz-Skenderaj									
					KB	1,795,381	1,000,000	0	1,000,000	1,895,000	1,000,000	0	5,690,381
					RfP	0	0	0	0	0	0	0	0
0820	253040-1525682	14362	02.2015-12.2021	Continuation of construction of the memorial complex battle Koshares									
					KB	2,951,129	520,542	0	520,542	550,000	700,000	0	4,721,671
0820	253040-1625753	14645	01.2016-12.2021	Memorial Complex "Racak massacre" Racak - Shtime									
					KB	474,863	165,000	0	165,000	100,000	100,000	0	839,863
0820	253040-1625762	14649	01.2016-12.2021	Memorial Complex ZIV "The KLA MHQ Klecka and Divjaka" Berisha Mountains									
					KB	1,662,332	735,000	0	735,000	1,090,000	2,027,000	0	5,514,332
0820	253040-1625763	14650	01.2016-12.2021	Memorial Ibrahim Rugova									
					KB	0	100,000	0	100,000	220,000	303,000	0	623,000
0820	253040-1625767	14652	01.2016-10.2023	Memorial Complex "KLA General Staff - Operational Zone of Dukagjini" Gllogjan - Decan									
					KB	623,352	200,000	0	200,000	200,000	400,000	0	1,423,352
0820	253040-1625769	14653	01.2016-11.2021	Memorial Complex "Headquarters and Tomb of the KLA Martyrs" Eagle Gjakova									
					KB	21,619	150,000	0	150,000	150,000	0	0	321,619

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	253040-1625841	14657	02.2016-12.2020	Emergency Intervention Project at Martyrs and Martyrs Varese Complex and Memorial - Kosovo									
					KB	0	0	100,000	100,000	100,000	100,000	0	300,000
1030	253040-1628373	15044	07.2016-10.2021	The Memorial Complex ,,27 April" Meje-Gjakova									
					KB	697,461	213,000	0	213,000	200,000	100,000	0	1,210,461
0820	253040-1730452	15391	02.2017-11.2020	Memorial Complex Deme Ahmeti - Podujeve									
					KB	270,000	200,000	0	200,000	200,000	150,000	0	820,000
					KB	24,435	0	0	0	0	0	0	24,435
0550	253040-1832883	15808	01.2018-09.2019	Building Anton Ceta statue in Pristina									
					KB	69,800	10,000	0	10,000	0	0	0	79,800
0620	253040-1933065	18057	02.2019-11.2020	The Tower of the Hero "Fehmi Lladrovci" Gllanaselle Drenas									
					KB	0	100,000	0	100,000	100,000	50,000	0	250,000
0620	253040-1933107	18095	02.2019-12.2021	Conservation of Staff in Kosterc and Construction of Deshmoret Cemetery - Skenderaj									
					KB	39,733	45,000	0	45,000	15,000	0	0	99,733
0133	253040-1933183	18147	02.2019-04.2019	Dubrava Prison Massage Lapidarium									
					KB	32,572	60,000	0	60,000	0	0	0	92,572
0150	253040-1935116	18237	02.2019-09.2019	The construction of Lapidari in Lower Korcula of Drenas									
					KB	0	20,000	0	20,000	0	0	0	20,000
0150	253040-1935122	18240	03.2019-09.2019	Memorial of KLA Martyrs Gramacel - Decan									
					KB	14,868	2,613	0	2,613	0	0	0	17,481
0150	253040-1935130	18247	04.2019-10.2019	Memorial of KLA Martyrs - Upper Carrabreg - Decan									
					KB	39,474	26,845	0	26,845	0	0	0	66,319
0150	253040-1935175	18277	05.2019-11.2019	Martyrs Memorial "Studies" Vushtrri									
					KB	50,000	40,000	0	40,000	0	0	0	90,000
0150	253040-1935195	18292	02.2019-11.2019	Obelisk of Martyrized Children of Kosovo									
					KB	0	10,000	0	10,000	0	0	0	10,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0150	253040-1935199	18296	03.2019-10.2019	Arrangement of the KLA Martyrs` Cemeteries in Year and Bronze Shedding of Gursel`s Bust of Bajram Sylejmani - Sadovin									
					KB	70,868	30,000	0	30,000	0	0	0	100,868
0150	253040-1935202	18299	05.2019-11.2020	Conservation of the House where the Massacre at Old Poklek - Drenas was committed									
					KB	9,990	100,000	0	100,000	0	0	0	109,990
0150	253040-1935203	18300	05.2019-08.2019	Martyrs of Martyrs "Hyzri Talla" - Prishtina									
					KB	0	10,000	0	10,000	0	0	0	10,000
0560	253040-2035714	18609	02.2020-10.2020	Memorial "Massacre of the Great Krusha" Krushe Rahovec									
					KB	0	0	50,000	50,000	0	0	0	50,000
0560	253040-2035716	18610	02.2020-09.2020	Construction of National Activist September "Metush Krasniqi" Kamenice									
					KB	0	0	0	0	60,000	0	0	60,000
0560	253040-2035720	18611	02.2020-10.2020	Museum "Kadri Zeka" Kamenice									
					KB	0	0	50,000	50,000	0	0	0	50,000
0560	253040-2035802	18632	02.2020-11.2021	K M "Mask of Little Prizren									
					KB	0	0	100,000	100,000	50,000	0	0	150,000
0560	253040-2035815	18642	02.2020-09.2020	Obelisk of those killed in the 1981 Demonstrations									
					KB	0	0	50,000	50,000	0	0	0	50,000
0560	253040-2035825	18646	01.2020-03.2022	The erection of the Great Monument on the Gradina Stone in the Berisha Mountains									
					KB	0	0	100,000	100,000	100,000	100,000	0	300,000
0560	253040-2035838	18651	03.2020-10.2020	38/5000 The Memorial of Martyrs in Irzniq Decan									
					KB	0	0	27,000	27,000	0	0	0	27,000
0560	253040-2035843	18655	02.2020-09.2020	Memorial Massacre in Kamenice Istog									
					KB	0	0	25,000	25,000	0	0	0	25,000
0560	253040-2035848	18658	04.2020-11.2020	Monument Elfete humolli Podujevo									
					KB	0	0	30,000	30,000	0	0	0	30,000
0560	253040-2035849	18659	02.2020-05.2020	The lapidary of two pupils killed in Podedje									
					KB	0	0	20,000	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	253040-2035851	18661	02.2020-10.2020	Statue of Dr. Hafir Shala Glogovac									
					KB	0	0	60,000	60,000	0	0	0	60,000
0560	253040-2035852	18662	02.2020-09.2020	Statue of Xhavit Haziri Vushtri									
					KB	0	0	60,000	60,000	0	0	0	60,000
0560	253040-2035853	18663	03.2020-07.2020	Lapidar of Martyrs Hajdin Haliti and Sami Plakolli Orllan Podujeve									
					KB	0	0	10,000	10,000	0	0	0	10,000
0560	253040-2035857	18665	04.2020-09.2020	Construction of the Lapidar of the Three Nekovc Testimonies									
					KB	0	0	25,000	25,000	0	0	0	25,000
0560	253040-2035860	18666	03.2020-08.2020	Construction of the Lapidar of Ymer Alushan Komoran									
					KB	0	0	10,000	10,000	0	0	0	10,000
0560	253040-2035868	18669	03.2020-09.2020	Lapidari in Zahaq Peje									
					KB	0	0	20,000	20,000	0	0	0	20,000
0560	253040-2035871	18671	03.2020-09.2020	Constructionof the Memorial at Oroberd Istog									
					KB	0	0	40,000	40,000	0	0	0	40,000
0560	253040-2035876	18673	03.2020-10.2020	Construction of Lapidare of Martyrs of Ramadan, Union and Faith Muleta Korotice and Eperme Drenas									
					KB	0	0	15,000	15,000	0	0	0	15,000
0560	253040-2035883	18678	03.2020-11.2020	Construction of Nivokaz Gjakova Memorial									
					KB	0	0	30,000	30,000	0	0	0	30,000
0560	253040-2035884	18679	03.2020-12.2020	Conservation and Restoration of Some KLA War Facilities and Objects of the Massacre									
					KB	0	0	35,000	35,000	0	0	0	35,000
0860	253040-2037422	18687	03.2020-12.2020	John Serreq`s bunker in Shipashnice-Kamenice									
					KB	0	0	30,000	30,000	0	0	0	30,000
0860	253040-2037423	18688	03.2020-07.2020	Arrangement of martyrs` graves in Marevc-Prishtina									
					KB	0	0	10,000	10,000	0	0	0	10,000
0860	253040-2037424	18689	02.2020-08.2020	Reconstruction of the Lapidar in Hereq Gjakova									
					KB	0	0	30,000	30,000	0	0	0	30,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0860	253040-2037425	18690	03.2020-12.2020	Monument to the 1st Battalion of the 142nd KLA Brigade									
					KB	0	0	40,000	40,000	0	0	0	40,000
0860	253040-2037426	18691	03.2020-11.2020	Adjusting the monument in Kaliqan Istok									
					KB	0	0	15,000	15,000	0	0	0	15,000
0860	253040-2037427	18692	03.2020-08.2020	Arrangement of the fence of the Martyrs` Cemetery in Ranze-Shtime									
					KB	0	0	30,000	30,000	0	0	0	30,000
0860	253040-2037428	18693	03.2020-11.2020	Renovation of Monuments and Cemeteries of Martyrs in the Municipality of Suhareka									
					KB	0	0	100,000	100,000	0	0	0	100,000
0860	253040-2037429	18694	02.2020-08.2020	Arrangement of the Park around the Martyrs` Cemetery in Dyz Poduje									
					KB	0	0	10,000	10,000	0	0	0	10,000
0860	253040-2037430	18695	02.2020-08.2020	Renovation of the Lapidar of the Martyr Ahmet Pantina -Lazice-Malisheve									
					KB	0	0	20,000	20,000	0	0	0	20,000
0860	253040-2037431	18696	02.2020-11.2022	Construction of Drenica Martyrs` Statues in Different Periods - Skenderaj									
					KB	0	0	50,000	50,000	50,000	50,000	0	150,000
0860	253040-2037432	18697	03.2020-09.2020	Memorial of the Battle of Pollates-Poduje Martyrs									
					KB	0	0	30,000	30,000	0	0	0	30,000
0860	253040-2037435	18700	02.2020-09.2020	The statue of Isa Kastrati construction and renovation of monolith Kamenica									
					KB	0	0	80,000	80,000	0	0	0	80,000
0860	253040-2037442	18705	03.2020-08.2020	Restoration of the Lapidar of Deshmor Abedin Bujupi Drenas									
					KB	0	0	10,000	10,000	0	0	0	10,000
0560	253040-2037509	18783	04.2020-10.2020	Hoxhe Avdyl Krasniqi Lapidari - Vojnik Skenderaj									
					KB	0	0	30,000	30,000	0	0	0	30,000
	Total - Agency for the management of Memorial Complexes of Kosovo					**8,847,875**	**3,738,000**	**1,342,000**	**5,080,000**	**5,080,000**	**5,080,000**	**0**	**24,087,875**
	Total (KB) - Agency for the management of Memorial Complexes of Kosovo					**8,847,875**	**3,738,000**	**1,342,000**	**5,080,000**	**5,080,000**	**5,080,000**	**0**	**24,087,875**
	Total - Agency for the management of Memorial Complexes of Kosovo					**8,847,875**	**3,738,000**	**1,342,000**	**5,080,000**	**5,080,000**	**5,080,000**	**0**	**24,087,875**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (KB) - Agency for the management of Memorial Complexes of Kosovo					8,847,875	3,738,000	1,342,000	5,080,000	5,080,000	5,080,000	0	24,087,875
	Total - Agency for the management of Memorial Complexes of Kosovo					8,847,875	3,738,000	1,342,000	5,080,000	5,080,000	5,080,000	0	24,087,875
254000 - Agency for Air Navigation Service													
254010 - Agency for Air Navigation Service													
37600 - Agency for Air Navigation Service													
0454	254010-1728321	15221	02.2018-12.2019	Radio Communication System									
					KB	32,500	858,067	0	858,067	0	0	0	890,567
0454	254010-1730174	15222	02.2017-11.2018	Supply with navigation system and relocation of existing systems									
					DR	669,118	347,562	0	347,562	0	0	0	1,016,680
0454	254010-1830706	15600	03.2020-10.2020	Surveillance System									
					DR	0	942,820	0	942,820	0	0	0	942,820
0454	254010-1830709	18539	.2018-11.2021	Design and Construction of the ASHNA Second Floor									
					KB	0	0	31,000	31,000	205,000	685,000	0	921,000
0454	254010-1830712	18540	03.2020-10.2020	Switching RDR Mode M to RDR Mode S									
					KB	0	0	25,000	25,000	119,500	255,000	460,000	859,500
0454	254010-1830720	15609	03.2018-11.2020	Spare part for PSR / MSSR M + S mode									
					KB	208,407	41,382	0	41,382	0	0	0	249,789
0454	254010-1933022	18028	03.2019-12.2021	NEW DATA PROCESSING SYSTEM - ATMs									
					KB	0	150,000	0	150,000	802,550	1,402,550	4,689,900	7,045,000
0454	254010-1933052	18046	03.2019-10.2021	DIGITALIZATION PROJECT OF SERVICES FROM AIS to AIM Air Information System in Air Information Management									
					KB	17,500	65,000	0	65,000	450,000	295,000	0	827,500
0454	254010-1933058	18052	03.2019-12.2021	PARTIAL RESERVES FOR RADAR SYSTEMS									
					KB	0	603,098	0	603,098	0	0	0	603,098
0454	254010-1933059	18053	03.2019-12.2021	SUPPLY WITH VEHICLE									
					KB	0	0	0	0	80,500	0	0	80,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					DR	**80,486**	**0**	**0**	**0**	**0**	**0**	**0**	**80,486**
0454	254010-1933093	18082	03.2019-12.2021	INFORMATION TECHNOLOGY EQUIPMENT									
					DR	0	17,830	0	17,830	75,000	45,000	0	137,830
0454	254010-1935099	18226	02.2019-09.2019	Lobby and outsole adjustment									
					KB	22,500	126,925	0	126,925	0	0	0	149,425
0454	254010-1935101	18228	03.2019-10.2019	Purchase of furniture and inventory									
					KB	0	0	0	0	75,000	50,000	0	125,000
					DR	32,218	31,612	0	31,612	0	0	0	63,830
0454	254010-2035837	18650	02.2020-11.2021	System for detecting and preventing interference									
					KB	0	0	60,343	60,343	285,000	0	0	345,343
0454	254010-2035840	18653	02.2020-11.2021	Multilateration (MLAT)									
					KB	0	0	35,000	35,000	415,000	0	0	450,000
0454	254010-2035880	18675	03.2020-11.2021	Integration of Air Traffic Tower systems									
					KB	0	0	25,000	25,000	225,000	0	0	250,000
0454	254010-2037540	18784	03.2020-09.2020	Construction of the building in Germi									
					KB	0	0	172,256	172,256	0	0	0	172,256
0454	254010-2037544	18785	03.2020-09.2020	Construction and civil works for the needs of MSSR Mode S Gjakova Radar									
					KB	0	0	189,803	189,803	0	0	0	189,803
0454	254010-2037546	18786	03.2020-09.2020	Supply of spare parts for DVOR									
					KB	0	0	9,852	9,852	0	0	0	9,852
	Total - Agency for Air Navigation Service					**1,062,729**	**3,184,296**	**548,254**	**3,732,550**	**2,732,550**	**2,732,550**	**5,149,900**	**15,410,279**
	Total (KB) - Agency for Air Navigation Service					**280,907**	**1,844,472**	**548,254**	**2,392,726**	**2,657,550**	**2,687,550**	**5,149,900**	**13,168,633**
	Total (DR) - Agency for Air Navigation Service					**781,822**	**1,339,824**	**0**	**1,339,824**	**75,000**	**45,000**	**0**	**2,241,646**
	Total - Agency for Air Navigation Service					**1,062,729**	**3,184,296**	**548,254**	**3,732,550**	**2,732,550**	**2,732,550**	**5,149,900**	**15,410,279**
	Total (KB) - Agency for Air Navigation Service					**280,907**	**1,844,472**	**548,254**	**2,392,726**	**2,657,550**	**2,687,550**	**5,149,900**	**13,168,633**

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (DR) - Agency for Air Navigation Service		**781,822**	**1,339,824**	**0**	**1,339,824**	**75,000**	**45,000**	**0**	**2,241,646**
				Total - Agency for Air Navigation Service		**1,062,729**	**3,184,296**	**548,254**	**3,732,550**	**2,732,550**	**2,732,550**	**5,149,900**	**15,410,279**
302000 - National Audit Office													
	302305 - Department of Auditors												
		13400 - Department of Auditing											
0133	302305-1935169	18273	02.2019-11.2020	Audit Support Software									
					KB	0	267,000	0	267,000	40,000	0	0	307,000
					RfP	49,537	0	0	0	0	0	0	49,537
0133	302305-2035869	18670	03.2020-08.2020	Server room fire suppression system									
					KB	0	0	18,000	18,000	0	0	0	18,000
0133	302305-2035878	18674	05.2020-11.2020	Software for IT needs (network control and back-up licenses)									
					KB	0	0	15,000	15,000	0	0	0	15,000
				Total - Department of Auditing		**49,537**	**267,000**	**33,000**	**300,000**	**40,000**	**0**	**0**	**389,537**
				Total (KB) - Department of Auditors		**0**	**267,000**	**33,000**	**300,000**	**40,000**	**0**	**0**	**340,000**
				Total (RfP) - Department of Auditors		**49,537**	**0**	**0**	**0**	**0**	**0**	**0**	**49,537**
				Total - Department of Auditors		**49,537**	**267,000**	**33,000**	**300,000**	**40,000**	**0**	**0**	**389,537**
				Total (KB) - National Audit Office		**0**	**267,000**	**33,000**	**300,000**	**40,000**	**0**	**0**	**340,000**
				Total (RfP) - National Audit Office		**49,537**	**0**	**0**	**0**	**0**	**0**	**0**	**49,537**
				Total - National Audit Office		**49,537**	**267,000**	**33,000**	**300,000**	**40,000**	**0**	**0**	**389,537**
313000 - Water and Waste Regulatory Office													
314000 - Reilways 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											

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0474	318425-119528	13243	04.2021-11.2021	Electronic Filing of documents ICMM									
					KB	0	0	0	0	30,000	0	0	30,000
0133	318425-1317810	13574	02.2021-08.2021	Centralized Log Management Security and Compliance									
					KB	0	0	0	0	6,000	0	0	6,000
0474	318425-1420704	14062	01.2021-12.2021	Advancement for geodatabase and website									
					KB	259,886	0	0	0	54,000	90,000	0	403,886
0133	318425-1420739	14065	01.2022-10.2022	Licence for ArcGIS Desktop (ESRI Licence) and advancement of ArcIMS									
					KB	32,074	0	0	0	0	50,000	0	82,074
0160	318425-1420744	14067	01.2022-05.2022	ORTOFOTOT 2012									
					KB	27,140	0	0	0	0	40,000	0	67,140
0133	318425-1626056	14676	04.2022-11.2022	Software licenses for ICMM projects (AutoCAD, GIS, GEOSOFT)									
					KB	29,573	0	0	0	0	20,000	0	49,573
0133	318425-1626059	14679	03.2020-11.2020	Upgrading the telephony system									
					KB	0	3,500	0	3,500	0	0	0	3,500
0133	318425-1933103	18092	01.2019-07.2021	Server									
					KB	8,906	0	0	0	10,000	0	0	18,906
0112	318425-1935111	18234	01.2019-12.2020	Application for Online Declarations									
					KB	0	60,000	0	60,000	0	0	0	60,000
					RfP	0	0	0	0	0	0	0	0
0133	318425-2035629	18572	03.2020-12.2021	Expanding Kosovo Geodatabase (GDBK) with Legal Office Module									
					KB	0	0	50,000	50,000	100,000	0	0	150,000
0133	318425-2035631	18574	02.2020-12.2020	IT Infrastructure and Storage Backup Consolidation									
					KB	0	0	30,000	30,000	0	0	0	30,000
0133	318425-2035666	18587	02.2020-08.2020	UPS for Server Room									
					KB	0	0	12,000	12,000	0	0	0	12,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	318425-2035673	18589	01.2020-05.2020	Backup software									
					KB	0	0	12,000	12,000	0	0	0	12,000
0133	318425-2035676	18591	02.2020-09.2020	Scanner for A0 format									
					KB	0	0	14,500	14,500	0	0	0	14,500
0133	318425-2035678	18593	02.2020-10.2020	Geodesy Equipment - Controllers									
					KB	0	0	18,000	18,000	0	0	0	18,000
	Total - Independent Commission for Mines and Minerals					**357,580**	**63,500**	**136,500**	**200,000**	**200,000**	**200,000**	**0**	**957,580**
	Total (KB) - Independent Commission for Mines and Minerals					**357,580**	**63,500**	**136,500**	**200,000**	**200,000**	**200,000**	**0**	**957,580**
	Total - Independent Commission for Mines and Minerals					**357,580**	**63,500**	**136,500**	**200,000**	**200,000**	**200,000**	**0**	**957,580**
	Total (KB) - Independent Commission for Mines and Minerals					**357,580**	**63,500**	**136,500**	**200,000**	**200,000**	**200,000**	**0**	**957,580**
	Total - Independent Commission for Mines and Minerals					**357,580**	**63,500**	**136,500**	**200,000**	**200,000**	**200,000**	**0**	**957,580**
319000 - Independent Media Commission													
319430 - Independent Media Commission													
81100 - Independent Media Commission													
0830	319430-1830570	18538	03.2020-12.2020	Modernizing IT infrastructure (replacing existing servers and network equipment)									
					KB	0	0	120,000	120,000	50,000	50,000	0	220,000
0830	319430-1932959	18542	03.2020-07.2020	Program - IMC Revenue Software									
					KB	0	0	10,000	10,000	0	0	0	10,000
	Total - Independent Media Commission					**0**	**0**	**130,000**	**130,000**	**50,000**	**50,000**	**0**	**230,000**
	Total (KB) - Independent Media Commission					**0**	**0**	**130,000**	**130,000**	**50,000**	**50,000**	**0**	**230,000**
	Total - Independent Media Commission					**0**	**0**	**130,000**	**130,000**	**50,000**	**50,000**	**0**	**230,000**
	Total (KB) - Independent Media Commission					**0**	**0**	**130,000**	**130,000**	**50,000**	**50,000**	**0**	**230,000**
	Total - Independent Media Commission					**0**	**0**	**130,000**	**130,000**	**50,000**	**50,000**	**0**	**230,000**
320000 - Central Electoral Commission													
320435 - Secretariat													
14100 - Secretariat													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	320435-1935290	18363	03.2020-11.2020	Supply with servers and accessories									
					KB	0	48,900	0	48,900	0	0	0	48,900
	Total(KB) - Secretariat					**0**	**48,900**	**0**	**48,900**	**0**	**0**	**0**	**48,900**
	Total - Secretariat					**0**	**48,900**	**0**	**48,900**	**0**	**0**	**0**	**48,900**
	Total (KB) - Secretariat					**0**	**48,900**	**0**	**48,900**	**0**	**0**	**0**	**48,900**
	Total - Secretariat					**0**	**48,900**	**0**	**48,900**	**0**	**0**	**0**	**48,900**
320436 - Elections													
14200 - Elections													
0111	320436-2037464	18715	04.2020-11.2020	Developing an online application for voter registration outside Kosovo									
					KB	0	0	60,000	60,000	0	0	0	60,000
0111	320436-2037465	18716	04.2020-11.2020	Software Development of Counting and Results Center software									
					KB	0	0	160,000	160,000	0	0	0	160,000
0111	320436-2037466	18717	04.2020-11.2020	Developing a Voter Allocation Application for Polling Stations									
					KB	0	0	15,000	15,000	0	0	0	15,000
	Total - Elections					**0**	**0**	**235,000**	**235,000**	**0**	**0**	**0**	**235,000**
	Total (KB) - Elections					**0**	**0**	**235,000**	**235,000**	**0**	**0**	**0**	**235,000**
	Total - Elections					**0**	**0**	**235,000**	**235,000**	**0**	**0**	**0**	**235,000**
	Total (KB) - Central Electoral Commission					**0**	**48,900**	**235,000**	**283,900**	**0**	**0**	**0**	**283,900**
	Total - Central Electoral Commission					**0**	**48,900**	**235,000**	**283,900**	**0**	**0**	**0**	**283,900**
321000 - Ombudsman Institution													
321089 - Ombudsman Institution													
32400 - Ombudsman Institution													
0133	321440-2035653	18579	04.2020-11.2020	Purchase of three official vehicles									
					KB	0	0	58,500	58,500	0	0	0	58,500
	Total - Ombudsman Institution					**0**	**0**	**58,500**	**58,500**	**0**	**0**	**0**	**58,500**

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (KB) - Ombudsman Institution					**0**	**0**	**58,500**	**58,500**	**0**	**0**	**0**	**58,500**
	Total - Ombudsman Institution					**0**	**0**	**58,500**	**58,500**	**0**	**0**	**0**	**58,500**
	Total (KB) - Ombudsman Institution					**0**	**0**	**58,500**	**58,500**	**0**	**0**	**0**	**58,500**
	Total - Ombudsman Institution					**0**	**0**	**58,500**	**58,500**	**0**	**0**	**0**	**58,500**
322000 - Academy of Justice													
322445 - Kosovo Judicial Institute													
91600 - Kosovo Judicial Institute													
0970	322445-2037433	18698	02.2020-12.2020	Purchase of translation equipment									
					KB	0	0	30,000	30,000	0	0	0	30,000
	Total - Kosovo Judicial Institute					**0**	**0**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total (KB) - Kosovo Judicial Institute					**0**	**0**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total - Kosovo Judicial Institute					**0**	**0**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total (KB) - Academy of Justice					**0**	**0**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
	Total - Academy of Justice					**0**	**0**	**30,000**	**30,000**	**0**	**0**	**0**	**30,000**
328000 - Kosovo Judical Council Secretariat													
328461 - KJC Secretariat													
33300 - KJC Secretariat													
0330	328461-1728286	15246	02.2018-12.2022	Reparation and maintenance of court facilities									
					KB	648,722	190,000	0	190,000	170,000	200,000	0	1,208,722
0330	328461-1728291	15247	02.2018-11.2021	Designing and construction of Prishtina basic court, Fushe Kosova branch									
					KB	14,000	430,000	0	430,000	150,000	0	0	594,000
0111	328461-1730228	15513	03.2018-12.2022	Design and construction of the premises of the Basic Court in Prizren									
					KB	0	450,000	0	450,000	400,000	1,400,000	0	2,250,000
0330	328461-1933048	18044	01.2019-12.2022	Construction of the Basic Court in South Mitrovica									
					KB	0	240,000	0	240,000	360,000	400,000	0	1,000,000

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	328461-2035594	18555	01.2021-12.2022										
					KB	0	0	0	0	40,000	520,000	0	560,000
	Total - KJC Secretariat					**662,722**	**1,310,000**	**0**	**1,310,000**	**1,120,000**	**2,520,000**	**0**	**5,612,722**
	Total (KB) - KJC Secretariat					**662,722**	**1,310,000**	**0**	**1,310,000**	**1,120,000**	**2,520,000**	**0**	**5,612,722**
	Total - KJC Secretariat					**662,722**	**1,310,000**	**0**	**1,310,000**	**1,120,000**	**2,520,000**	**0**	**5,612,722**
	Total (KB) - Kosovo Judical Council Secretariat					**662,722**	**1,310,000**	**0**	**1,310,000**	**1,120,000**	**2,520,000**	**0**	**5,612,722**
	Total - Kosovo Judical Council Secretariat					**662,722**	**1,310,000**	**0**	**1,310,000**	**1,120,000**	**2,520,000**	**0**	**5,612,722**
329000 - Kosovo Agency for Property Comparison and Verification													
	329405 - Kosovo Property Agency												
		60600 - The Kosovo Agency for Property Compar.Verification											
0133	329405-1728089	18536	04.2020-05.2022	Supply of field cars									
					KB	0	0	210,000	210,000	350,000	210,000	0	770,000
0460	329405-2035668	18588	04.2020-12.2020	Functionality of IT system software / applications and accompanying Hardwere part-ish for new mandate									
					KB	0	0	221,500	221,500	81,500	221,500	0	524,500
	Total - Kosovo Property Agency					**0**	**0**	**431,500**	**431,500**	**431,500**	**431,500**	**0**	**1,294,500**
	Total (KB) - Kosovo Property Agency					**0**	**0**	**431,500**	**431,500**	**431,500**	**431,500**	**0**	**1,294,500**
	Total - Kosovo Property Agency					**0**	**0**	**431,500**	**431,500**	**431,500**	**431,500**	**0**	**1,294,500**
	Total (KB) - Kosovo Agency for Property Comparison and Verification					**0**	**0**	**431,500**	**431,500**	**431,500**	**431,500**	**0**	**1,294,500**
	Total - Kosovo Agency for Property Comparison and Verification					**0**	**0**	**431,500**	**431,500**	**431,500**	**431,500**	**0**	**1,294,500**

Total	**1,923,282,739**	**391,391,380**	**44,267,054**	**435,658,434**	**403,131,282**	**444,520,386**	**6,649,900**	**3,213,242,741**
Total(KB)	**1,704,091,335**	**280,894,780**	**41,605,054**	**322,499,834**	**392,534,982**	**444,475,386**	**6,649,900**	**2,870,251,437**
Total (OWR)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total (FL)	**23,168,715**	**26,266,776**	**552,000**	**26,818,776**	**10,521,300**	**0**	**0**	**60,508,791**
Total (DR)	**781,822**	**1,339,824**	**0**	**1,339,824**	**75,000**	**45,000**	**0**	**2,241,646**
Total (RfP)	**195,240,868**	**82,890,000**	**2,110,000**	**85,000,000**	**0**	**0**	**0**	**280,240,868**

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Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
201000 - Ministry of Finance and Transfers													
203000 - Ministry of Agriculture, Forestry and Rural Development													
203155 - Central Administration													
11303 - Department of Finance and Joint Services													
0421	203155-1830688	15592	01.2018-12.2019	Rehabilitation and Modernization in the Irrigation System at the regional irrigation company Radoniqi and Dukagjini									
					FLIC	0	2,720,000	0	2,720,000	1,000,000	0	0	3,720,000
	Total - Department of Finance and Joint Services					**0**	**2,720,000**	**0**	**2,720,000**	**1,000,000**	**0**	**0**	**3,720,000**
	Total (FLIC) - Central Administration					**0**	**2,720,000**	**0**	**2,720,000**	**1,000,000**	**0**	**0**	**3,720,000**
	Total - Central Administration					**0**	**2,720,000**	**0**	**2,720,000**	**1,000,000**	**0**	**0**	**3,720,000**
	Total (FLIC) - Ministry of Agriculture, Forestry and Rural Development					**0**	**2,720,000**	**0**	**2,720,000**	**1,000,000**	**0**	**0**	**3,720,000**
	Total - Ministry of Agriculture, Forestry and Rural Development					**0**	**2,720,000**	**0**	**2,720,000**	**1,000,000**	**0**	**0**	**3,720,000**
204000 - Ministry of Economy, Labor, Trade, Industry, Entrepreneurship, Strategic Investments													
204065 - Economic Development													
46500 - Metrology Agency of Kosovo													
0121	204065-1933264	18206	03.2019-12.2020	Adaptation of facility (acclimatization in Bernice)									
					FLIC	0	1,872,484	0	1,872,484	0	0	0	1,872,484
0121	204065-1933269	18210	02.2020-12.2021	Supplying with laboratory equipment for mechanical size									
					FLIC	0	200,000	0	200,000	1,110,739	0	0	1,310,739
0121	204065-1933270	18211	02.2020-03.2021	Laboratory power supply for electrical size									
					FLIC	0	100,000	0	100,000	1,210,739	0	0	1,310,739
0121	204065-1933271	18212	03.2020-05.2021	Laboratory Supplies for Legal Metrology									
					FLIC	0	38,500	0	38,500	706,949	0	0	745,449
	Total (FL Investment Clause) - Metrology Agency of Kosovo					**0**	**2,210,984**	**0**	**2,210,984**	**3,028,427**	**0**	**0**	**5,239,411**
46600 - Market Inspectorate													
0452	204065-1933232	18183	02.2019-02.2020	Creation of e-inspections system for all inspections and advancement of inspection data management and data protection for data extraction									
					FLIC	0	150,000	0	150,000	0	0	0	150,000

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0452	204065-1933256	18200	04.2020-05.2021	Creation of e-inspections system for all inspections and advancement of inspection data management and data protection for data extraction									
					FLIC	0	200,000	0	200,000	417,114	0	0	617,114
0452	204065-1933258	18201	09.2019-09.2021	Equipment and modernization of inspections									
					FLIC	59,700	372,254	0	372,254	554,459	1,000,000	0	1,986,413
				Total(FL Investment Clause) - Market Inspectorate		**59,700**	**722,254**	**0**	**722,254**	**971,573**	**1,000,000**	**0**	**2,753,527**
				Total - Market Inspectorate		**59,700**	**722,254**	**0**	**722,254**	**971,573**	**1,000,000**	**0**	**2,753,527**
				Total (FL Investment Clause) - Economic Development		**59,700**	**2,933,238**	**0**	**2,933,238**	**4,000,000**	**1,000,000**	**0**	**7,992,938**
				Total - Economic Development		**59,700**	**2,933,238**	**0**	**2,933,238**	**4,000,000**	**1,000,000**	**0**	**7,992,938**
204164 - POE Policy and Monitoring Unit													
22500 - Waste and Water													
0520	210133-1730131	15148	02.2018-12.2020	Wastewater Plant in the Municipality of Prishtina									
					FLIC	0	3,000,000	0	3,000,000	39,000,000	55,000,000	0	97,000,000
0560	213165-1935374	18523	03.2019-12.2021	Change of asbestos tube in city of Gjakova									
					FLIC	0	1,812,500	0	1,812,500	2,395,833	1,751,250	0	5,959,583
0520	213165-1935383	18524	03.2019-12.2021	Construction of sewage plant in Ferizaj									
					FLIC	0	1,812,500	0	1,812,500	2,395,833	1,751,250	0	5,959,583
0520	213165-1935386	18525	03.2019-12.2021	Sewage system in 6 villages in Decan									
					FLIC	0	1,812,500	0	1,812,500	2,395,834	1,751,250	0	5,959,584
0630	213165-1935391	18526	03.2019-12.2021	Reservoir for drinking water in village Verboc-Drenas									
					FLIC	0	1,812,500	0	1,812,500	62,500	1,751,250	0	3,626,250
				Total (FL Investment Clause) - Waste and Water		**0**	**10,250,000**	**0**	**10,250,000**	**46,250,000**	**62,005,000**	**0**	**118,505,000**
23300 - POE Policy and Monitoring Unit													
0630	213165-1832654	15645	01.2018-12.2021	Construction of Mihaliq Basin									
					FLIC	0	3,000,000	0	3,000,000	2,412,124	0	0	5,412,124
				Total(FL Investment Clause) - POE Policy and Monitoring Unit		**0**	**3,000,000**	**0**	**3,000,000**	**2,412,124**	**0**	**0**	**5,412,124**

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - POE Policy and Monitoring Unit					**0**	**3,000,000**	**0**	**3,000,000**	**2,412,124**	**0**	**0**	**5,412,124**
	Total (FL Investment Clause) - POE Policy and Monitoring Unit					**0**	**13,250,000**	**0**	**13,250,000**	**48,662,124**	**62,005,000**	**0**	**123,917,124**
	Total - POE Policy and Monitoring Unit					**0**	**13,250,000**	**0**	**13,250,000**	**48,662,124**	**62,005,000**	**0**	**123,917,124**
204165 - Department of Post and Telecommunications and IT													
42300 - Depatament of Post-Telecomunication and Tecnologhy Information													
0460	213167-1933071	18063	01.2019-12.2025	Digital Economy in Kosovo									
					FLIC	0	2,620,000	0	2,620,000	1,987,876	615,000	0	5,222,876
	Total - Depatament of Post-Telecomunication and Tecnologhy Information					**0**	**2,620,000**	**0**	**2,620,000**	**1,987,876**	**615,000**	**0**	**5,222,876**
	Total (FLIC) - Department of Post and Telecommunications and IT					**0**	**2,620,000**	**0**	**2,620,000**	**1,987,876**	**615,000**	**0**	**5,222,876**
	Total - Department of Post and Telecommunications and IT					**0**	**2,620,000**	**0**	**2,620,000**	**1,987,876**	**615,000**	**0**	**5,222,876**
Total (FLIC) - Ministry of Economy, Labor, Trade, Industry, Entrepreneurship, Strategic Investments						**59,700**	**18,803,238**	**0**	**18,803,238**	**54,650,000**	**63,620,000**	**0**	**137,132,938**
Total - Ministry of Economy, Labor, Trade, Industry, Entrepreneurship, Strategic Investments						**59,700**	**18,803,238**	**0**	**18,803,238**	**54,650,000**	**63,620,000**	**0**	**137,132,938**
205000 - Ministry of Infrastructure and Environment													
205070 - Road Infrastructure													
41800 - Rehabilitation of Roads													
0443	205070-072016	10034	03.2010-12.2022	Rehabilitation of Prishtina-Peja route									
					FLIC	0	17,000,000	0	17,000,000	46,000,000	35,000,000	0	98,000,000
0443	205070-1628068	15039	07.2016-12.2022	Rehabilitation of Regional Roads									
					FLIC	0	5,000,000	0	5,000,000	24,000,000	25,000,000	0	54,000,000
	Total(FL Investment Clause) - Rehabilitation of Roads					**0**	**22,000,000**	**0**	**22,000,000**	**70,000,000**	**60,000,000**	**0**	**152,000,000**
	Total - Rehabilitation of Roads					**0**	**22,000,000**	**0**	**22,000,000**	**70,000,000**	**60,000,000**	**0**	**152,000,000**
	Total (FL Investment Clause) - Road Infrastructure					**0**	**22,000,000**	**0**	**22,000,000**	**70,000,000**	**60,000,000**	**0**	**152,000,000**
	Total - Road Infrastructure					**0**	**22,000,000**	**0**	**22,000,000**	**70,000,000**	**60,000,000**	**0**	**152,000,000**
205079 - Department of Road Transportation													
45900 - Department of Land Transport													

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0453	205079-1628368	15046	07.2016-11.2022	Rehabilitation of the railway line 10									
					FLIC	0	12,630,000	0	12,630,000	7,750,000	5,220,000	0	25,600,000
	Total(FL Investment Clause) - Department of Land Transport					**0**	**12,630,000**	**0**	**12,630,000**	**7,750,000**	**5,220,000**	**0**	**25,600,000**
	Total - Department of Land Transport					**0**	**12,630,000**	**0**	**12,630,000**	**7,750,000**	**5,220,000**	**0**	**25,600,000**
	Total (FL Investment Clause) - Department of Road Transportation					**0**	**12,630,000**	**0**	**12,630,000**	**7,750,000**	**5,220,000**	**0**	**25,600,000**
	Total - Department of Road Transportation					**0**	**12,630,000**	**0**	**12,630,000**	**7,750,000**	**5,220,000**	**0**	**25,600,000**
205433 - Regional Authority of River Basins													
60800 - Regional Authority of River Basins													
0560	205433-2037574	18745	03.2020-12.2023	Leveling grid and height reference system									
					FLIC	0	0	500,000	500,000	3,000,000	3,000,000	0	6,500,000
0520	205433-2037575	18746	04.2020-12.2022	Construction of sewage treatment plants - Gjilan?									
					FLIC	0	0	1,000,000	1,000,000	10,000,000	10,000,000	0	21,000,000
0520	210136-2035662	18585	02.2020-11.2022	Construction of Wastewater Treatment Plant in Ferizaj									
					FLIC	0	0	500,000	500,000	10,000,000	10,000,000	0	20,500,000
0560	210136-2035664	18586	02.2020-11.2022	55/5000 Water economy (blue economy for sust. Transition)									
					FLIC	0	0	1,000,000	1,000,000	3,000,000	3,000,000	0	7,000,000
	Total(FL Investment Clause) - Regional Authority of River Basins					**0**	**0**	**3,000,000**	**3,000,000**	**26,000,000**	**26,000,000**	**0**	**55,000,000**
	Total - Regional Authority of River Basins					**0**	**0**	**3,000,000**	**3,000,000**	**26,000,000**	**26,000,000**	**0**	**55,000,000**
	Total (FL Investment Clause) - Regional Authority of River Basins					**0**	**0**	**3,000,000**	**3,000,000**	**26,000,000**	**26,000,000**	**0**	**55,000,000**
	Total - Regional Authority of River Basins					**0**	**0**	**3,000,000**	**3,000,000**	**26,000,000**	**26,000,000**	**0**	**55,000,000**
205435 - Kosovo Cadastral Agency													
60100 - Cadastral Services													
0133	210137-2035788	18627	03.2020-06.2021	Development of module for surveyors and licensed surveying companies									
					FLIC	0	0	100,000	100,000	0	0	0	100,000
0133	210137-2035790	18628	05.2020-12.2022	Quality Control of Contractors for Reconstruction of Cadastral Information									
					FLIC	0	0	125,000	125,000	125,000	75,000	0	325,000

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	210137-2035793	18630	05.2020-12.2022	Upgrading the KOPOS system									
					FLIC	0	0	50,000	50,000	50,000	100,000	0	200,000
0133	210137-2035795	18631	03.2020-06.2021	Software development to enhance data quality in KCLIS									
					FLIC	0	0	150,000	150,000	0	0	0	150,000
0133	210137-2035855	18664	03.2020-06.2021	Correction of data in KCLIS									
					FLIC	0	0	250,000	250,000	167,000	0	0	417,000
0133	210137-2035862	18667	04.2020-12.2020	Development of the new State Geoportal									
					FLIC	0	0	400,000	400,000	0	0	0	400,000
0133	210137-2035885	18680	02.2020-06.2022	68/5000 Implementation of public information strategy and action plan									
					FLIC	0	0	40,000	40,000	40,000	40,000	0	120,000
0620	210138-1214005	13905	01.2014-12.2021	Reconstruction of cadastral informations									
					FLIC	0	2,047,000	0	2,047,000	3,418,000	0	0	5,465,000
					FLIC	0	0	0	0	0	0	0	0
	Total - Cadastral Services					**0**	**2,047,000**	**1,115,000**	**3,162,000**	**3,800,000**	**215,000**	**0**	**7,177,000**
	Total (FLIC) - Kosovo Cadastral Agency					**0**	**2,047,000**	**1,115,000**	**3,162,000**	**3,800,000**	**215,000**	**0**	**7,177,000**
	Total - Kosovo Cadastral Agency					**0**	**2,047,000**	**1,115,000**	**3,162,000**	**3,800,000**	**215,000**	**0**	**7,177,000**
	Total (FLIC) - Ministry of Infrastructure and Environment					**0**	**36,677,000**	**4,115,000**	**40,792,000**	**107,550,000**	**91,435,000**	**0**	**239,777,000**
	Total - Ministry of Infrastructure and Environment					**0**	**36,677,000**	**4,115,000**	**40,792,000**	**107,550,000**	**91,435,000**	**0**	**239,777,000**
206000 - Ministry of Health													
206087 - Health System Support Programs													
72100 - Other Programs													
0722	206087-2035632	18575	01.2020-12.2022	Implement a feasibility study for medical devices for secondary and tertiary care									
					FLIC	0	0	2,000,000	2,000,000	18,000,000	33,000,000	0	53,000,000
	Total - Health Information System					**0**	**0**	**2,000,000**	**2,000,000**	**18,000,000**	**33,000,000**	**0**	**53,000,000**
	Total (FLIC) - Health System Support Programs					**0**	**0**	**2,000,000**	**2,000,000**	**18,000,000**	**33,000,000**	**0**	**53,000,000**

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Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Health System Support Programs					**0**	**0**	**2,000,000**	**2,000,000**	**18,000,000**	**33,000,000**	**0**	**53,000,000**
	Total (FLIC) - Ministry of Health					**0**	**0**	**2,000,000**	**2,000,000**	**18,000,000**	**33,000,000**	**0**	**53,000,000**
	Total - Ministry of Health					**0**	**0**	**2,000,000**	**2,000,000**	**18,000,000**	**33,000,000**	**0**	**53,000,000**
208000 - Ministry of Education, Science and Technology													
208155 - Central Administration Services													
11308 - Central Administration													
0112	222010-2035845	18656	03.2020-10.2022	Youth involvement and entrepreneurship									
					FLIC	0	0	1,000,000	1,000,000	2,000,000	3,000,000	0	6,000,000
	Total - Central Administration					**0**	**0**	**1,000,000**	**1,000,000**	**2,000,000**	**3,000,000**	**0**	**6,000,000**
	Total (FLIC) - Central Administration Services					**0**	**0**	**1,000,000**	**1,000,000**	**2,000,000**	**3,000,000**	**0**	**6,000,000**
	Total - Central Administration Services					**0**	**0**	**1,000,000**	**1,000,000**	**2,000,000**	**3,000,000**	**0**	**6,000,000**
	Total (FLIC) - Ministry of Education, Science and Technology					**0**	**0**	**1,000,000**	**1,000,000**	**2,000,000**	**3,000,000**	**0**	**6,000,000**
	Total - Ministry of Education, Science and Technology					**0**	**0**	**1,000,000**	**1,000,000**	**2,000,000**	**3,000,000**	**0**	**6,000,000**
212000 - Ministry of Local Government													
615000 - Podujevë/Podujevo													
615180 - Public Services, Civil Protection, Emergency													
181650 - Public Infrastructure - Podujevë/Podujevo													
0451	615180-1935417	49125	01.2019-11.2019	Wastewater Treatment Plant - Podujevo									
					FLIC	2,411,286	2,670,000	0	2,670,000	0	0	0	5,081,286
	Total - Public Infrastructure - Podujevë/Podujevo					**2,411,286**	**2,670,000**	**0**	**2,670,000**	**0**	**0**	**0**	**5,081,286**
	Total (FLIC) - Public Services, Civil Protection, Emergency					**2,411,286**	**2,670,000**	**0**	**2,670,000**	**0**	**0**	**0**	**5,081,286**
	Total - Public Services, Civil Protection, Emergency					**2,411,286**	**2,670,000**	**0**	**2,670,000**	**0**	**0**	**0**	**5,081,286**
	Total (FLIC) - Podujevë/Podujevo					**2,411,286**	**2,670,000**	**0**	**2,670,000**	**0**	**0**	**0**	**5,081,286**
	Total - Podujevë/Podujevo					**2,411,286**	**2,670,000**	**0**	**2,670,000**	**0**	**0**	**0**	**5,081,286**
617000 - Shtime/Stimlje													

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Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
617480 - Economic Development													
480070 - Economic Planning and Development - Shtime/Stimlje													
0411	617480-1935426	49126	01.2019-11.2019	Wastewater Treatment Plant - Shtime									
					FLIC	1,471,012	1,190,000	0	1,190,000	0	0	0	2,661,012
	Total - Economic Planning and Development - Shtime/Stimlje					**1,471,012**	**1,190,000**	**0**	**1,190,000**	**0**	**0**	**0**	**2,661,012**
	Total (FLIC) - Economic Development					**1,471,012**	**1,190,000**	**0**	**1,190,000**	**0**	**0**	**0**	**2,661,012**
	Total - Economic Development					**1,471,012**	**1,190,000**	**0**	**1,190,000**	**0**	**0**	**0**	**2,661,012**
	Total (FLIC) - Shtime/Stimlje					**1,471,012**	**1,190,000**	**0**	**1,190,000**	**0**	**0**	**0**	**2,661,012**
	Total - Shtime/Stimlje					**1,471,012**	**1,190,000**	**0**	**1,190,000**	**0**	**0**	**0**	**2,661,012**
618000 - Graçanicë/Gracanica													
618480 - Economic Development													
480080 - Economic Planning and Development - Graçanicë/Gracanica													
0411	618480-1935414	49127	01.2019-11.2019	Construction of the Water Supply Scheme in Gracanica Municipalities									
					FLIC	1,023,022	2,560,000	0	2,560,000	0	0	0	3,583,022
	Total - Economic Planning and Development - Graçanicë/Gracanica					**1,023,022**	**2,560,000**	**0**	**2,560,000**	**0**	**0**	**0**	**3,583,022**
	Total (FLIC) - Economic Development					**1,023,022**	**2,560,000**	**0**	**2,560,000**	**0**	**0**	**0**	**3,583,022**
	Total - Economic Development					**1,023,022**	**2,560,000**	**0**	**2,560,000**	**0**	**0**	**0**	**3,583,022**
	Total (FLIC) - Graçanicë/Gracanica					**1,023,022**	**2,560,000**	**0**	**2,560,000**	**0**	**0**	**0**	**3,583,022**
	Total - Graçanicë/Gracanica					**1,023,022**	**2,560,000**	**0**	**2,560,000**	**0**	**0**	**0**	**3,583,022**
633000 - Istog/Istok													
633480 - Economic Development													
480170 - Economic Planning and Development - Istog/Istok													
0411	633480-1935449	49128	01.2019-12.2019	Construction of the Water Supply scheme in the Municipality of Istog									
					FLIC	1,018,849	2,550,000	0	2,550,000	0	0	0	3,568,849
	Total - Economic Planning and Development - Istog/Istok					**1,018,849**	**2,550,000**	**0**	**2,550,000**	**0**	**0**	**0**	**3,568,849**

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Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimeted for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (FLIC) - Economic Development		**1,018,849**	**2,550,000**	**0**	**2,550,000**	**0**	**0**	**0**	**3,568,849**
				Total - Economic Development		**1,018,849**	**2,550,000**	**0**	**2,550,000**	**0**	**0**	**0**	**3,568,849**
				Total (FLIC) - Istog/Istok		**1,018,849**	**2,550,000**	**0**	**2,550,000**	**0**	**0**	**0**	**3,568,849**
				Total - Istog/Istok		**1,018,849**	**2,550,000**	**0**	**2,550,000**	**0**	**0**	**0**	**3,568,849**
656000 - Ferizaj/Urosevac													
	656180 - Public Services, Civil Protection, Emergency												
		181920 - Public Infrastructure - Ferizaj/Urosevac											
0451	656180-1935452	49129	01.2019-12.2019	Factory of Drinking Water-Ferizaj									
					FLIC	1,025,000	2,560,000	0	2,560,000	0	0	0	3,585,000
				Total - Public Infrastructure - Ferizaj/Urosevac		**1,025,000**	**2,560,000**	**0**	**2,560,000**	**0**	**0**	**0**	**3,585,000**
				Total (FLIC) - Public Services, Civil Protection, Emergency		**1,025,000**	**2,560,000**	**0**	**2,560,000**	**0**	**0**	**0**	**3,585,000**
				Total - Public Services, Civil Protection, Emergency		**1,025,000**	**2,560,000**	**0**	**2,560,000**	**0**	**0**	**0**	**3,585,000**
				Total (FLIC) - Ferizaj/Urosevac		**1,025,000**	**2,560,000**	**0**	**2,560,000**	**0**	**0**	**0**	**3,585,000**
				Total - Ferizaj/Urosevac		**1,025,000**	**2,560,000**	**0**	**2,560,000**	**0**	**0**	**0**	**3,585,000**

Total	**7,008,868**	**69,730,238**	**7,115,000**	**76,845,238**	**183,200,000**	**191,055,000**	**0**	**458,109,106**
Total(FLIC)	**7,008,868**	**69,730,238**	**7,115,000**	**76,845,238**	**183,200,000**	**191,055,000**	**0**	**458,109,106**

Budget Municipalities for year 2020 - 2022

Summary Municipal Budget for year 2020 - 2022

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2018 Actual	2019 Actual	2020 Budget	2021 Estimate	2022 Estimate
1	**FINANCING RESOURCE**	**491,282,776**	**554,723,207**	**579,742,721**	**587,179,253**	**607,835,844**
1.1	Government Grants	405,405,498	439,855,843	485,096,144	500,043,004	516,679,899
1.2	Own Revenues	81,425,000	87,000,000	83,116,577	87,136,249	91,155,945
1.3	Investment clause		23,068,354	11,530,000		
1.4	Financing by Borrowing	4,452,278	4,799,010			
2	**EKPENDITURE STRUCTURE**	**491,282,776**	**554,723,207**	**579,742,721**	**587,179,253**	**607,835,844**
2.1	Current Expenditures	342,737,572	366,736,881	408,908,361	425,779,253	439,844,205
2.1.1	Wages and Salaries	265,769,919	272,128,520	273,900,231		
2.1.2	Goods and Services	58,530,444	70,993,868	75,742,746		
2.1.3	Utilities	9,688,901	11,233,147	11,527,757		
2.1.4	Subsidies	8,748,308	12,381,347	13,490,858		
2.2	Capital Outlays	148,545,203	187,986,326	170,834,360	161,400,000	167,991,640
2.3	Reserve			34,246,769		
2.4	BUDGET BALANCE					

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
611				Gllogovc			Total Expenditures	1,325	8,440,641	1,793,263	195,340	270,000	4,686,930	1,104,169	16,490,343	16,993,147	17,545,359
							Government Grants	1,325	8,420,641	1,756,263	195,340		3,623,140	1,104,169	15,099,553	15,546,093	16,042,025
							Own Sources		20,000	37,000		270,000	1,063,790		1,390,790	1,447,054	1,503,334
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	19	140,339	44,518		6,000		38,582	229,439	240,224	249,353
							Government Grants	19	140,339	44,518				38,582	223,439	233,224	241,353
							Own Sources					6,000			6,000	7,000	8,000
							External Financing										
							Financing by Borrowing										
	16001	0111				Office of Mayor	Total Expenditures	19	140,339	44,518		6,000		38,582	229,439	240,224	249,353
							Government Grants	19	140,339	44,518				38,582	223,439	233,224	241,353
							Own Sources					6,000			6,000	7,000	8,000
							External Financing										
							Financing by Borrowing										
	163				Administration and Personne		Total Expenditures	42	221,372	138,065	1,549	1,167	239,200	29,465	630,818	670,927	594,025
							Government Grants	42	221,372	138,065	1,549		239,200	29,465	629,651	641,823	594,025
							Own Sources					1,167	0		1,167	29,104	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16301	0133				Administration	Total Expenditures	42	221,372	138,065	1,549	1,167	239,200	29,465	630,818	670,927	594,025
							Government Grants	42	221,372	138,065	1,549		239,200	29,465	629,651	641,823	594,025
							Own Sources					1,167	0		1,167	29,104	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	11	62,438	37,515				8,311	108,264	112,137	115,354
							Government Grants	11	62,438	37,515				8,311	108,264	112,137	115,354
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16601	0411				Inspections	Total Expenditures	11	62,438	37,515				8,311	108,264	112,137	115,354
							Government Grants	11	62,438	37,515				8,311	108,264	112,137	115,354
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures	0	108,920	24,140				16,497	149,557	156,900	163,094
							Government Grants	0	108,920	24,140				16,497	149,557	156,900	163,094
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16901	0111				Office of Municipal Assembly	Total Expenditures	0	108,920	24,140				16,497	149,557	156,900	163,094
							Government Grants	0	108,920	24,140				16,497	149,557	156,900	163,094
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	16	97,032	18,340				12,915	128,287	134,668	140,040
							Government Grants	16	97,032	18,340				12,915	128,287	134,668	140,040
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
17501		0112			Budgeting	Total Expenditures	16	97,032	18,340				12,915	128,287	134,668	140,040
						Government Grants	16	97,032	18,340				12,915	128,287	134,668	140,040
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	33	219,070	297,825	55,495	10,000	3,160,690	9,641	3,752,721	3,939,614	4,077,061
						Government Grants	33	219,070	297,825	55,495		2,485,361	9,641	3,067,392	2,841,664	2,894,727
						Own Sources					10,000	675,329		685,329	1,097,950	1,182,334
						External Financing										
						Financing by Borrowing						0		0	0	0
18001		0451			Road Infrastructure	Total Expenditures	25	171,647	274,365	55,495	10,000	181,200	3,329	696,036	772,123	832,520
						Government Grants	25	171,647	274,365	55,495		61,000	3,329	565,836	744,176	800,520
						Own Sources					10,000	120,200		130,200	27,947	32,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18161		0451			Public Infrastructure Gllogovc	Total Expenditures	8	47,423	23,460			2,979,490	6,312	3,056,685	3,167,491	3,244,541
						Government Grants	8	47,423	23,460			2,424,361	6,312	2,501,556	2,097,488	2,094,207
						Own Sources						555,129		555,129	1,070,003	1,150,334
						External Financing										
						Financing by Borrowing						0		0	0	0
195				Municipal Office of Communit		Total Expenditures	1	7,963	1,083				1,060	10,106	10,620	11,053
						Government Grants	1	7,963	1,083				1,060	10,106	10,620	11,053
						Own Sources										
						External Financing										
						Financing by Borrowing										
19705		1090			ORC	Total Expenditures	1	7,963	1,083				1,060	10,106	10,620	11,053
						Government Grants	1	7,963	1,083				1,060	10,106	10,620	11,053
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	13	70,530	11,181		58,355		3,722	143,788	139,494	122,869
						Government Grants	13	70,530	11,181				3,722	85,433	89,494	92,869
						Own Sources					58,355			58,355	50,000	30,000
						External Financing										
						Financing by Borrowing										
47001		0421			Agriculture	Total Expenditures	13	70,530	11,181		58,355		3,722	143,788	139,494	122,869
						Government Grants	13	70,530	11,181				3,722	85,433	89,494	92,869
						Own Sources					58,355			58,355	50,000	30,000
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	8	42,906	24,348				13,014	80,268	105,765	113,850
						Government Grants	8	42,906	24,348				13,014	80,268	85,765	83,850
						Own Sources									20,000	30,000
						External Financing										
						Financing by Borrowing										
48001		0411			Economic Planning and Devel Gllogovc	Total Expenditures	8	42,906	24,348				13,014	80,268	105,765	113,850
						Government Grants	8	42,906	24,348				13,014	80,268	85,765	83,850
						Own Sources									20,000	30,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
650				Cadastre and Geodesy		Total Expenditures	13	77,810	5,110			155,000	10,357	248,277	158,090	152,098
						Government Grants	13	77,810	5,110			100,000	10,357	193,277	158,090	152,098
						Own Sources						55,000		55,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
65005	0610				Cadastre Services	Total Expenditures	13	77,810	5,110			155,000	10,357	248,277	158,090	152,098
						Government Grants	13	77,810	5,110			100,000	10,357	193,277	158,090	152,098
						Own Sources						55,000		55,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
660				Urban Planning and Environm		Total Expenditures	8	47,199	18,235			83,000	6,282	154,716	159,010	165,930
						Government Grants	8	47,199	18,235			60,000	6,282	131,716	159,010	165,930
						Own Sources						23,000		23,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
66310	0620				Urban Planning and Inspection	Total Expenditures	8	47,199	18,235			83,000	6,282	154,716	159,010	165,930
						Government Grants	8	47,199	18,235			60,000	6,282	131,716	159,010	165,930
						Own Sources						23,000		23,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	186	1,279,423	385,698	45,288	30,000	363,520	102,886	2,206,814	2,301,459	2,345,264
						Government Grants	186	1,259,423	373,698	45,288		313,520	102,886	2,094,814	2,247,459	2,279,264
						Own Sources		20,000	12,000		30,000	50,000		112,000	54,000	66,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73010	0760				Administration	Total Expenditures	5	35,778	60,338		30,000		5,508	131,624	124,937	138,214
						Government Grants	5	35,778	60,338				5,508	101,624	104,937	108,214
						Own Sources					30,000			30,000	20,000	30,000
						External Financing										
						Financing by Borrowing										
73100	0721				Health primary care services	Total Expenditures	181	1,243,645	325,360	45,288		363,520	97,378	2,075,190	2,176,522	2,207,050
						Government Grants	181	1,223,645	313,360	45,288		313,520	97,378	1,993,190	2,142,522	2,171,050
						Own Sources		20,000	12,000			50,000		82,000	34,000	36,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	14	77,713	16,713	5,951			11,343	111,720	115,939	119,532
						Government Grants	14	77,713	16,713	5,951			11,343	111,720	115,939	119,532
						Own Sources										
						External Financing										
						Financing by Borrowing										
75501	1040				Social Services-Gllogovc	Total Expenditures	14	77,713	16,713	5,951			11,343	111,720	115,939	119,532
						Government Grants	14	77,713	16,713	5,951			11,343	111,720	115,939	119,532
						Own Sources										
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	13	66,081	49,449		80,000	221,100	8,752	425,382	409,442	430,630
						Government Grants	13	66,081	49,449			151,100	8,752	275,382	347,442	364,630
						Own Sources					80,000	70,000		150,000	62,000	66,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
	85001		0820			Cultural Services	Total Expenditures	13	66,081	49,449		80,000	221,100	8,752	425,382	409,442	430,630
							Government Grants	13	66,081	49,449			151,100	8,752	275,382	347,442	364,630
							Own Sources					80,000	70,000		150,000	62,000	66,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	948	5,921,845	721,044	87,057	84,478	464,420	831,342	8,110,185	8,338,858	8,745,206
							Government Grants	948	5,921,845	696,044	87,057		273,959	831,342	7,810,246	8,211,858	8,624,206
							Own Sources			25,000		84,478	190,461		299,939	127,000	121,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92005		0980			Administration	Total Expenditures	12	75,833	315,266		84,478	464,420	16,518	956,515	844,550	923,879
							Government Grants	12	75,833	315,266			273,959	16,518	681,576	743,550	829,879
							Own Sources					84,478	190,461		274,939	101,000	94,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92210		0911			Preprimary education and kindergartens	Total Expenditures	22	118,025	46,482	6,120			15,143	185,770	193,863	200,864
							Government Grants	22	118,025	21,482	6,120			15,143	160,770	167,863	173,864
							Own Sources			25,000					25,000	26,000	27,000
							External Financing										
							Financing by Borrowing										
	93000		0912			Primary Education	Total Expenditures	739	4,468,470	283,789	61,312			647,621	5,461,191	5,700,326	5,954,857
							Government Grants	739	4,468,470	283,789	61,312			647,621	5,461,191	5,700,326	5,954,857
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94200		0922			Secondary education	Total Expenditures	175	1,259,517	75,507	19,625			152,060	1,506,709	1,600,120	1,665,606
							Government Grants	175	1,259,517	75,507	19,625			152,060	1,506,709	1,600,120	1,665,606
							Own Sources										
							External Financing										
							Financing by Borrowing										
612				Fushe Kosova			Total Expenditures	772	4,853,751	1,601,707	230,000	299,657	4,874,657	748,595	12,608,367	12,957,371	13,336,910
							Government Grants	772	4,853,751	1,601,707	230,000		2,364,804	748,595	9,798,857	10,077,481	10,386,763
							Own Sources					299,657	2,509,853		2,809,510	2,879,890	2,950,147
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	15	109,295	25,325		30,000		35,037	199,657	199,657	199,657
							Government Grants	15	109,295	25,325				35,037	169,657	169,657	169,657
							Own Sources					30,000			30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	16002		0111			Office of Mayor	Total Expenditures	15	109,295	25,325		30,000		35,037	199,657	199,657	199,657
							Government Grants	15	109,295	25,325				35,037	169,657	169,657	169,657
							Own Sources					30,000			30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	30	160,465	64,000			70,000	14,500	308,965	294,005	344,005
							Government Grants	30	160,465	64,000			0	14,500	238,965	244,005	244,005
							Own Sources						70,000		70,000	50,000	100,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
16302		0133			Administration	Total Expenditures	20	117,445	50,000			70,000		237,445	217,445	267,445
						Government Grants	20	117,445	50,000			0		167,445	167,445	167,445
						Own Sources						70,000		70,000	50,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16422		0160			Civil Registration	Total Expenditures	8	35,258	5,000				8,200	48,458	53,497	53,497
						Government Grants	8	35,258	5,000				8,200	48,458	53,497	53,497
						Own Sources										
						External Financing										
						Financing by Borrowing										
16502		0412			Gender Affairs F KosoveK Polje	Total Expenditures	2	7,763	9,000				6,300	23,063	23,063	23,063
						Government Grants	2	7,763	9,000				6,300	23,063	23,063	23,063
						Own Sources										
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	13	72,503	20,000				14,596	107,099	107,099	107,099
						Government Grants	13	72,503	20,000				14,596	107,099	107,099	107,099
						Own Sources										
						External Financing										
						Financing by Borrowing										
16603		0411			Inspections	Total Expenditures	13	72,503	20,000				14,596	107,099	107,099	107,099
						Government Grants	13	72,503	20,000				14,596	107,099	107,099	107,099
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		90,461	30,000				58,603	179,064	179,064	179,064
						Government Grants		90,461	30,000				58,603	179,064	179,064	179,064
						Own Sources										
						External Financing										
						Financing by Borrowing										
16902		0111			Office of Municipal Assembly	Total Expenditures		90,461	30,000				58,603	179,064	179,064	179,064
						Government Grants		90,461	30,000				58,603	179,064	179,064	179,064
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	11	67,937	20,000		24,657	490,000	16,830	619,424	528,459	738,802
						Government Grants	11	67,937	20,000			340,000	16,830	444,767	209,912	634,145
						Own Sources					24,657	150,000		174,657	318,547	104,657
						External Financing										
						Financing by Borrowing						0		0	0	0
17502		0112			Budgeting	Total Expenditures	11	67,937	20,000		24,657	490,000	16,830	619,424	528,459	738,802
						Government Grants	11	67,937	20,000			340,000	16,830	444,767	209,912	634,145
						Own Sources					24,657	150,000		174,657	318,547	104,657
						External Financing										
						Financing by Borrowing						0		0	0	0
180				Public Services Civil Protectic		Total Expenditures	19	107,849	366,000	80,000		2,289,657	28,688	2,872,194	2,964,398	3,202,526
						Government Grants	19	107,849	366,000	80,000		649,804	28,688	1,232,341	1,448,398	1,383,573
						Own Sources						1,639,853		1,639,853	1,516,000	1,818,953
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
18162		0451			Public Infrastructure	Total Expenditures	14	69,132	362,000	80,000		2,289,657	22,415	2,823,204	2,917,298	3,155,426
						Government Grants	14	69,132	362,000	80,000		649,804	22,415	1,183,351	1,401,298	1,336,473
						Own Sources						1,639,853		1,639,853	1,516,000	1,818,953
						External Financing										
						Financing by Borrowing						0		0	0	0
18210		0320			Firefighters Services F KosoveK Polje	Total Expenditures	5	38,717	4,000				6,273	48,990	47,100	47,100
						Government Grants	5	38,717	4,000				6,273	48,990	47,100	47,100
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	5	22,521	9,000				10,135	41,656	41,656	41,656
						Government Grants	5	22,521	9,000				10,135	41,656	41,656	41,656
						Own Sources										
						External Financing										
						Financing by Borrowing										
19710		1090			ORC	Total Expenditures	5	22,521	9,000				10,135	41,656	41,656	41,656
						Government Grants	5	22,521	9,000				10,135	41,656	41,656	41,656
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	10	55,687	40,000		60,000		9,492	165,179	165,179	165,179
						Government Grants	10	55,687	40,000				9,492	105,179	105,179	105,179
						Own Sources					60,000			60,000	60,000	60,000
						External Financing										
						Financing by Borrowing										
47042		0421			Agriculture Development and Inspection	Total Expenditures	10	55,687	40,000		60,000		9,492	165,179	165,179	165,179
						Government Grants	10	55,687	40,000				9,492	105,179	105,179	105,179
						Own Sources					60,000			60,000	60,000	60,000
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	9	60,528	15,000				1,356	76,884	76,884	76,884
						Government Grants	9	60,528	15,000				1,356	76,884	76,884	76,884
						Own Sources										
						External Financing										
						Financing by Borrowing										
48002		0411			Economic Development Planning	Total Expenditures	9	60,528	15,000				1,356	76,884	76,884	76,884
						Government Grants	9	60,528	15,000				1,356	76,884	76,884	76,884
						Own Sources										
						External Financing										
						Financing by Borrowing										
650				Cadastre and Geodesy		Total Expenditures	11	49,323	15,500				21,897	86,720	86,720	86,720
						Government Grants	11	49,323	15,500				21,897	86,720	86,720	86,720
						Own Sources										
						External Financing										
						Financing by Borrowing										
65010		0610			Cadastre Services	Total Expenditures	11	49,323	15,500				21,897	86,720	86,720	86,720
						Government Grants	11	49,323	15,500				21,897	86,720	86,720	86,720
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
660				Urban Planning and Environm		Total Expenditures	16	78,982	18,000			705,000	23,707	825,689	925,689	932,226
						Government Grants	16	78,982	18,000			525,000	23,707	645,689	425,346	380,689
						Own Sources						180,000		180,000	500,343	551,537
						External Financing										
						Financing by Borrowing						0		0	0	0
66015	0620				Spatial and Regulatory Planning	Total Expenditures	16	78,982	18,000			705,000	23,707	825,689	925,689	932,226
						Government Grants	16	78,982	18,000			525,000	23,707	645,689	425,346	380,689
						Own Sources						180,000		180,000	500,343	551,537
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	109	775,674	283,707	50,000	75,000	290,000	128,691	1,603,072	1,788,747	1,657,247
						Government Grants	109	775,674	283,707	50,000		0	128,691	1,238,072	1,493,747	1,582,247
						Own Sources					75,000	290,000		365,000	295,000	75,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73011	0760				Administration	Total Expenditures	5	28,084	83,707	50,000	75,000	290,000	7,300	534,091	674,091	500,591
						Government Grants	5	28,084	83,707	50,000		0	7,300	169,091	379,091	425,591
						Own Sources					75,000	290,000		365,000	295,000	75,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73150	0721				Health primary care services	Total Expenditures	104	747,590	200,000				121,391	1,068,981	1,114,656	1,156,656
						Government Grants	104	747,590	200,000				121,391	1,068,981	1,114,656	1,156,656
						Own Sources										
						External Financing										
						Financing by Borrowing										
755				Social and Residential Servic		Total Expenditures	10	61,989	20,000	7,500			1,389	90,878	92,978	95,078
						Government Grants	10	61,989	20,000	7,500			1,389	90,878	92,978	95,078
						Own Sources										
						External Financing										
						Financing by Borrowing										
75506	1040				Social Services-Fushë Kosovë	Total Expenditures	10	61,989	20,000	7,500			1,389	90,878	92,978	95,078
						Government Grants	10	61,989	20,000	7,500			1,389	90,878	92,978	95,078
						Own Sources										
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	15	75,419	77,000		35,000	230,000	15,147	432,566	202,566	202,566
						Government Grants	15	75,419	77,000			50,000	15,147	217,566	167,566	167,566
						Own Sources					35,000	180,000		215,000	35,000	35,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85002	0820				Cultural Services	Total Expenditures	15	75,419	77,000		35,000	230,000	15,147	432,566	202,566	202,566
						Government Grants	15	75,419	77,000			50,000	15,147	217,566	167,566	167,566
						Own Sources					35,000	180,000		215,000	35,000	35,000
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	499	3,065,119	598,175	92,500	75,000	800,000	368,527	4,999,321	5,304,271	5,308,201
						Government Grants	499	3,065,119	598,175	92,500		800,000	368,527	4,924,321	5,229,271	5,133,201
						Own Sources					75,000	0		75,000	75,000	175,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
92010		0980			Administration	Total Expenditures	6	38,099	220,923		75,000	800,000	5,790	1,139,812	1,189,812	989,812
						Government Grants	6	38,099	220,923			800,000	5,790	1,064,812	1,114,812	814,812
						Own Sources					75,000	0		75,000	75,000	175,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92230		0911			Preprimary education and kindergartens	Total Expenditures	29	168,915	60,502	15,000			8,133	252,550	252,550	252,550
						Government Grants	29	168,915	60,502	15,000			8,133	252,550	252,550	252,550
						Own Sources										
						External Financing										
						Financing by Borrowing										
93030		0912			Primary Education	Total Expenditures	382	2,285,680	229,250	57,300			301,410	2,873,640	3,126,790	3,330,721
						Government Grants	382	2,285,680	229,250	57,300			301,410	2,873,640	3,126,790	3,330,721
						Own Sources										
						External Financing										
						Financing by Borrowing										
94230		0922			Secondary education	Total Expenditures	82	572,424	87,500	20,200			53,194	733,318	735,118	735,118
						Government Grants	82	572,424	87,500	20,200			53,194	733,318	735,118	735,118
						Own Sources										
						External Financing										
						Financing by Borrowing										
613			Lipjan			Total Expenditures	1,525	9,300,160	1,515,000	250,000	350,000	5,077,293	1,513,269	18,005,722	18,541,267	19,127,897
						Government Grants	1,525	9,282,160	1,215,000	204,500		3,709,874	1,513,269	15,924,803	16,387,053	16,900,035
						Own Sources		18,000	300,000	45,500	350,000	1,367,419		2,080,919	2,154,214	2,227,862
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	31	220,198	13,000		100,000	50,000	5,657	388,855	388,855	388,855
						Government Grants	31	220,198	13,000			50,000	5,657	288,855	288,855	288,855
						Own Sources					100,000	0		100,000	100,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16003		0111			Office of Mayor	Total Expenditures	31	220,198	13,000		100,000	50,000	5,657	388,855	388,855	388,855
						Government Grants	31	220,198	13,000			50,000	5,657	288,855	288,855	288,855
						Own Sources					100,000	0		100,000	100,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
163				Administration		Total Expenditures	34	183,703	299,000	35,000			14,235	531,938	519,192	541,938
						Government Grants	34	183,703	259,000	25,000			14,235	481,938	469,192	491,938
						Own Sources			40,000	10,000				50,000	50,000	50,000
						External Financing										
						Financing by Borrowing										
16303		0133			Administration	Total Expenditures	34	183,703	299,000	35,000			14,235	531,938	519,192	541,938
						Government Grants	34	183,703	259,000	25,000			14,235	481,938	469,192	491,938
						Own Sources			40,000	10,000				50,000	50,000	50,000
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	12	82,298	5,600				365	88,263	88,263	88,263
						Government Grants	12	82,298	600				365	83,263	83,263	83,263
						Own Sources			5,000					5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
16605		0411			Inspections	Total Expenditures	12	82,298	5,600				365	88,263	88,263	88,263
						Government Grants	12	82,298	600				365	83,263	83,263	83,263
						Own Sources			5,000					5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	7	42,512	3,000				7,779	53,291	53,291	53,291
						Government Grants	7	42,512	3,000				7,779	53,291	53,291	53,291
						Own Sources										
						External Financing										
						Financing by Borrowing										
16715		0133			Procurement	Total Expenditures	7	42,512	3,000				7,779	53,291	53,291	53,291
						Government Grants	7	42,512	3,000				7,779	53,291	53,291	53,291
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		108,974	5,000				51,613	165,587	175,747	175,747
						Government Grants		108,974	5,000				51,613	165,587	175,747	175,747
						Own Sources										
						External Financing										
						Financing by Borrowing										
16903		0111			Office of Municipal Assembly	Total Expenditures		108,974	5,000				51,613	165,587	175,747	175,747
						Government Grants		108,974	5,000				51,613	165,587	175,747	175,747
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	18	104,412	6,000				18,152	128,564	128,564	128,564
						Government Grants	18	104,412	6,000				18,152	128,564	128,564	128,564
						Own Sources										
						External Financing										
						Financing by Borrowing										
17503		0112			Budgeting	Total Expenditures	18	104,412	6,000				18,152	128,564	128,564	128,564
						Government Grants	18	104,412	6,000				18,152	128,564	128,564	128,564
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	34	242,145	306,500	70,000		3,790,793	10,797	4,420,235	3,235,718	3,667,456
						Government Grants	34	242,145	238,000	52,000		2,893,374	10,797	3,436,316	2,463,504	2,281,594
						Own Sources			68,500	18,000		897,419		983,919	772,214	1,385,862
						External Financing										
						Financing by Borrowing						0		0	0	0
18163		0451			Public Infrastructure	Total Expenditures	11	69,910	293,500	66,000		3,790,793	6,279	4,226,482	3,062,125	3,493,863
						Government Grants	11	69,910	225,000	48,000		2,893,374	6,279	3,242,563	2,289,911	2,108,001
						Own Sources			68,500	18,000		897,419		983,919	772,214	1,385,862
						External Financing										
						Financing by Borrowing						0		0	0	0
18215		0320			Firefighting and Inspections	Total Expenditures	23	172,235	13,000	4,000			4,518	193,753	173,593	173,593
						Government Grants	23	172,235	13,000	4,000			4,518	193,753	173,593	173,593
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
195				Municipal Office of Communit		Total Expenditures	7	39,201	1,500		2,000		4,314	47,015	47,015	47,015
						Government Grants	7	39,201	1,500				4,314	45,015	45,015	45,015
						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		4,314	47,015	47,015	47,015
						Government Grants	7	39,201	1,500				4,314	45,015	45,015	45,015
						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		110,000		15,749	193,611	193,611	193,611
						Government Grants	13	66,162	1,700				15,749	83,611	83,611	83,611
						Own Sources					110,000			110,000	110,000	110,000
						External Financing										
						Financing by Borrowing										
47003		0421			Agriculture	Total Expenditures	4	25,961	1,200		110,000		4,906	142,067	142,067	142,067
						Government Grants	4	25,961	1,200				4,906	32,067	32,067	32,067
						Own Sources					110,000			110,000	110,000	110,000
						External Financing										
						Financing by Borrowing										
47083		0422			Forestry and Inspection	Total Expenditures	9	40,201	500				10,843	51,544	51,544	51,544
						Government Grants	9	40,201	500				10,843	51,544	51,544	51,544
						Own Sources										
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	9	48,863	5,000				12,570	66,433	66,433	66,433
						Government Grants	9	48,863	3,000				12,570	64,433	64,433	64,433
						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				12,570	66,433	66,433	66,433
						Government Grants	9	48,863	3,000				12,570	64,433	64,433	64,433
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
650				Cadastre and Geodesy		Total Expenditures	10	57,982	2,000				8,119	68,101	68,101	68,101
						Government Grants	10	57,982	2,000				8,119	68,101	68,101	68,101
						Own Sources										
						External Financing										
						Financing by Borrowing										
65015		0610			Cadastre Services	Total Expenditures	10	57,982	2,000				8,119	68,101	68,101	68,101
						Government Grants	10	57,982	2,000				8,119	68,101	68,101	68,101
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	6	42,478	8,000			150,000	7,812	208,290	208,290	208,290
						Government Grants	6	42,478	8,000			100,000	7,812	158,290	103,290	58,290
						Own Sources						50,000		50,000	105,000	150,000
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
66320		0620			Urban Planning and Inspection	Total Expenditures	6	42,478	8,000			150,000	7,812	208,290	208,290	208,290
						Government Grants	6	42,478	8,000			100,000	7,812	158,290	103,290	58,290
						Own Sources						50,000		50,000	105,000	150,000
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	240	1,612,366	151,500	38,000		124,500	258,598	2,184,964	2,268,210	2,355,760
						Government Grants	240	1,604,366	121,500	28,000		124,500	258,598	2,136,964	2,220,210	2,307,760
						Own Sources		8,000	30,000	10,000		0		48,000	48,000	48,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73012		0760			Administration	Total Expenditures	4	25,803	1,500				4,161	31,464	31,464	31,464
						Government Grants	4	25,803	1,500				4,161	31,464	31,464	31,464
						Own Sources										
						External Financing										
						Financing by Borrowing										
73200		0721			Health primary care services	Total Expenditures	236	1,586,563	150,000	38,000		124,500	254,437	2,153,500	2,236,746	2,324,296
						Government Grants	236	1,578,563	120,000	28,000		124,500	254,437	2,105,500	2,188,746	2,276,296
						Own Sources		8,000	30,000	10,000		0		48,000	48,000	48,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	23	141,891	76,000	10,500	23,000	20,000	25,278	296,669	296,669	296,669
						Government Grants	23	141,891	74,000	10,500		20,000	25,278	271,669	271,669	271,669
						Own Sources			2,000		23,000	0		25,000	25,000	25,000
						External Financing										
						Financing by Borrowing						0		0	0	0
75511		1040			Social Services-Lipjan	Total Expenditures	13	71,891	16,000	3,500	23,000		12,278	126,669	126,669	126,669
						Government Grants	13	71,891	14,000	3,500			12,278	101,669	101,669	101,669
						Own Sources			2,000		23,000			25,000	25,000	25,000
						External Financing										
						Financing by Borrowing										
75512		1060			Residential Services-Lipjan	Total Expenditures	10	70,000	60,000	7,000		20,000	13,000	170,000	170,000	170,000
						Government Grants	10	70,000	60,000	7,000		20,000	13,000	170,000	170,000	170,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	16	91,992	75,000	12,500	75,000	562,000	8,439	824,931	1,712,931	1,406,539
						Government Grants	16	91,992	25,000	10,000		362,000	8,439	497,431	935,431	1,214,039
						Own Sources			50,000	2,500	75,000	200,000		327,500	777,500	192,500
						External Financing										
						Financing by Borrowing						0		0	0	0
85003		0820			Cultural Services	Total Expenditures	16	91,992	75,000	12,500	75,000	562,000	8,439	824,931	1,712,931	1,406,539
						Government Grants	16	91,992	25,000	10,000		362,000	8,439	497,431	935,431	1,214,039
						Own Sources			50,000	2,500	75,000	200,000		327,500	777,500	192,500
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	1,065	6,214,983	556,200	84,000	40,000	380,000	1,063,792	8,338,975	9,090,377	9,441,365
						Government Grants	1,065	6,204,983	453,700	79,000		160,000	1,063,792	7,961,475	8,932,877	9,283,865
						Own Sources		10,000	102,500	5,000	40,000	220,000		377,500	157,500	157,500
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	92015		0980			Administration	Total Expenditures	7	44,600	10,000		40,000		5,691	100,291	100,291	100,291
							Government Grants	7	44,600	10,000				5,691	60,291	60,291	60,291
							Own Sources					40,000			40,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
	92250		0911			Preprimary education and kindergartens	Total Expenditures	23	124,000	55,000	9,000		127,000		315,000	441,000	361,000
							Government Grants	23	114,000	25,000	4,000		27,000		170,000	396,000	316,000
							Own Sources		10,000	30,000	5,000		100,000		145,000	45,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	93060		0912			Primary Education	Total Expenditures	826	4,701,354	422,000	53,000		253,000	848,356	6,277,710	6,906,112	7,337,100
							Government Grants	826	4,701,354	360,000	53,000		133,000	848,356	6,095,710	6,844,112	7,275,100
							Own Sources			62,000			120,000		182,000	62,000	62,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94260		0922			Secondary education	Total Expenditures	209	1,345,029	69,200	22,000			209,745	1,645,974	1,642,974	1,642,974
							Government Grants	209	1,345,029	58,700	22,000			209,745	1,635,474	1,632,474	1,632,474
							Own Sources			10,500					10,500	10,500	10,500
							External Financing										
							Financing by Borrowing										
614				Obiliq			Total Expenditures	645	4,078,259	823,930	316,675	762,800	4,912,981	542,802	11,437,447	11,653,493	11,888,679
							Government Grants	645	4,034,259	667,850	286,675		4,883,196	542,802	10,414,782	10,590,249	10,784,780
							Own Sources		44,000	156,080	30,000	762,800	29,785		1,022,665	1,063,244	1,103,899
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	12	101,423	10,000		15,000		31,144	157,567	173,563	203,567
							Government Grants	12	101,423	8,000				31,144	140,567	161,563	191,567
							Own Sources			2,000		15,000			17,000	12,000	12,000
							External Financing										
							Financing by Borrowing										
	16004		0111			Office of Mayor	Total Expenditures	10	75,112	10,000		15,000		17,683	117,795	122,791	132,795
							Government Grants	10	75,112	8,000				17,683	100,795	110,791	120,795
							Own Sources			2,000		15,000			17,000	12,000	12,000
							External Financing										
							Financing by Borrowing										
	16084		0112			Internal Audit	Total Expenditures	2	26,311					13,461	39,772	50,772	70,772
							Government Grants	2	26,311					13,461	39,772	50,772	70,772
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	24	137,200	191,130	2,000		63,000	35,341	428,671	378,671	383,671
							Government Grants	24	137,200	139,162	2,000		63,000	35,341	376,703	326,703	331,703
							Own Sources			51,968			0		51,968	51,968	51,968
							External Financing										
							Financing by Borrowing						0		0	0	0
	16304		0133			Administration	Total Expenditures	24	137,200	191,130	2,000		63,000	35,341	428,671	378,671	383,671
							Government Grants	24	137,200	139,162	2,000		63,000	35,341	376,703	326,703	331,703
							Own Sources			51,968			0		51,968	51,968	51,968
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	166				Inspections		Total Expenditures	11	50,800	2,000				13,500	66,300	84,300	104,300
							Government Grants	11	50,800	2,000				13,500	66,300	84,300	104,300
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16607	0411				Inspections	Total Expenditures	11	50,800	2,000				13,500	66,300	84,300	104,300
							Government Grants	11	50,800	2,000				13,500	66,300	84,300	104,300
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	3	16,739	2,000				5,261	24,000	40,000	50,000
							Government Grants	3	16,739	2,000				5,261	24,000	40,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16720	0133				Procurement	Total Expenditures	3	16,739	2,000				5,261	24,000	40,000	50,000
							Government Grants	3	16,739	2,000				5,261	24,000	40,000	50,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		83,597	9,000				2,403	95,000	101,000	106,000
							Government Grants		83,597	6,000				2,403	92,000	98,000	103,000
							Own Sources			3,000					3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	16904	0111				Office of Municipal Assembly	Total Expenditures		83,597	9,000				2,403	95,000	101,000	106,000
							Government Grants		83,597	6,000				2,403	92,000	98,000	103,000
							Own Sources			3,000					3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	17	95,000	28,000		5,000		39,930	167,930	184,163	194,163
							Government Grants	17	95,000	4,000				39,930	138,930	158,163	168,163
							Own Sources			24,000		5,000			29,000	26,000	26,000
							External Financing										
							Financing by Borrowing										
	17504	0112				Budgeting	Total Expenditures	17	95,000	28,000		5,000		39,930	167,930	184,163	194,163
							Government Grants	17	95,000	4,000				39,930	138,930	158,163	168,163
							Own Sources			24,000		5,000			29,000	26,000	26,000
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	17	98,000	181,500	171,000	300,000	2,820,639	15,272	3,586,411	4,480,067	4,614,305
							Government Grants	17	98,000	145,500	151,000		2,790,854	15,272	3,200,626	4,015,903	4,054,485
							Own Sources			36,000	20,000	300,000	29,785		385,785	464,164	559,820
							External Financing										
							Financing by Borrowing						0		0	0	0
	18004	0451				Road Infrastructure	Total Expenditures	10	55,500	181,500	171,000	300,000	712,220	2,430	1,422,650	1,025,430	1,014,430
							Government Grants	10	55,500	145,500	151,000		712,220	2,430	1,066,650	869,430	818,430
							Own Sources			36,000	20,000	300,000	0		356,000	156,000	196,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
18164		0451			Public Infrastructure	Total Expenditures	7	42,500				2,108,419	12,842	2,163,761	3,454,637	3,599,875
						Government Grants	7	42,500				2,078,634	12,842	2,133,976	3,146,473	3,236,055
						Own Sources						29,785		29,785	308,164	363,820
						External Financing										
						Financing by Borrowing						0		0	0	0
195				Municipal Office of Communit		Total Expenditures	9	45,046	4,500				12,201	61,747	76,747	76,747
						Government Grants	9	45,046	3,500				12,201	60,747	75,747	75,747
						Own Sources			1,000					1,000	1,000	1,000
						External Financing										
						Financing by Borrowing										
19520		1090			LCO	Total Expenditures	9	45,046	4,500				12,201	61,747	76,747	76,747
						Government Grants	9	45,046	3,500				12,201	60,747	75,747	75,747
						Own Sources			1,000					1,000	1,000	1,000
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	4	15,000			150,000		10,761	175,761	235,761	240,761
						Government Grants	4	15,000					10,761	25,761	185,761	190,761
						Own Sources					150,000			150,000	50,000	50,000
						External Financing										
						Financing by Borrowing										
47004		0421			Agriculture	Total Expenditures	4	15,000			150,000		10,761	175,761	235,761	240,761
						Government Grants	4	15,000					10,761	25,761	185,761	190,761
						Own Sources					150,000			150,000	50,000	50,000
						External Financing										
						Financing by Borrowing										
650				Cadastre and Geodesy		Total Expenditures	6	30,815						30,815	43,817	48,815
						Government Grants	6	30,815						30,815	43,817	48,815
						Own Sources										
						External Financing										
						Financing by Borrowing										
65020		0610			Cadastre Services	Total Expenditures	6	30,815						30,815	43,817	48,815
						Government Grants	6	30,815						30,815	43,817	48,815
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	14	77,709	103,998	63,225		780,000	500	1,025,432	970,932	885,932
						Government Grants	14	77,709	93,000	63,225		780,000	500	1,014,434	719,934	694,934
						Own Sources			10,998			0		10,998	250,998	190,998
						External Financing										
						Financing by Borrowing						0		0	0	0
66325		0620			Urban Planning and Inspection	Total Expenditures	6	32,000				150,000	500	182,500	248,000	203,000
						Government Grants	6	32,000				150,000	500	182,500	148,000	153,000
						Own Sources						0		0	100,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66525		0620			Environmental Planning and Inspection	Total Expenditures	8	45,709	103,998	63,225		630,000		842,932	722,932	682,932
						Government Grants	8	45,709	93,000	63,225		630,000		831,934	571,934	541,934
						Own Sources			10,998			0		10,998	150,998	140,998
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
730				Health and Social Welfare		Total Expenditures	108	751,416	99,200	32,500	68,000	118,000		1,069,116	985,118	996,063
						Government Grants	108	732,416	89,736	27,500		118,000		967,652	937,654	943,600
						Own Sources		19,000	9,464	5,000	68,000	0		101,464	47,464	52,463
						External Financing										
						Financing by Borrowing						0		0	0	0
73013		0760			Administration	Total Expenditures	3	25,347			68,000	118,000		211,347	135,347	135,347
						Government Grants	3	25,347				118,000		143,347	121,347	116,347
						Own Sources					68,000	0		68,000	14,000	19,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73250		0721			Health primary care services	Total Expenditures	105	726,069	99,200	32,500				857,769	849,771	860,716
						Government Grants	105	707,069	89,736	27,500				824,305	816,307	827,253
						Own Sources		19,000	9,464	5,000				33,464	33,464	33,463
						External Financing										
						Financing by Borrowing										
755				Social and Residential Servic		Total Expenditures	11	58,700			3,000		6,599	68,299	73,299	73,299
						Government Grants	11	58,700					6,599	65,299	72,799	72,799
						Own Sources					3,000			3,000	500	500
						External Financing										
						Financing by Borrowing										
75516		1040			Social Services-Obiliq	Total Expenditures	11	58,700			3,000		6,599	68,299	73,299	73,299
						Government Grants	11	58,700					6,599	65,299	72,799	72,799
						Own Sources					3,000			3,000	500	500
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	10	56,600	11,500		95,000	510,000		673,100	255,100	255,100
						Government Grants	10	56,600	11,500			510,000		578,100	218,124	218,124
						Own Sources					95,000	0		95,000	36,976	36,976
						External Financing										
						Financing by Borrowing						0		0	0	0
85004		0820			Cultural Services	Total Expenditures	10	56,600	11,500		95,000	510,000		673,100	255,100	255,100
						Government Grants	10	56,600	11,500			510,000		578,100	218,124	218,124
						Own Sources					95,000	0		95,000	36,976	36,976
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	399	2,460,214	181,102	47,950	126,800	621,342	369,890	3,807,298	3,570,956	3,655,956
						Government Grants	399	2,435,214	163,452	42,950		621,342	369,890	3,632,848	3,451,782	3,536,782
						Own Sources		25,000	17,650	5,000	126,800	0		174,450	119,174	119,174
						External Financing										
						Financing by Borrowing						0		0	0	0
92020		0980			Administration	Total Expenditures	7	41,929	88,452		126,800	621,342	11,071	889,594	608,252	608,252
						Government Grants	7	41,929	88,452			621,342	11,071	762,794	536,728	536,728
						Own Sources					126,800	0		126,800	71,524	71,524
						External Financing										
						Financing by Borrowing						0		0	0	0
92270		0911			Preprimary education and kindergartens	Total Expenditures	15	77,597	22,650	3,864			19,325	123,436	123,436	123,436
						Government Grants	15	77,597	5,000	3,864			19,325	105,786	105,786	105,786
						Own Sources			17,650					17,650	17,650	17,650
						External Financing										
						Financing by Borrowing										

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	93090		0912			Primary Education	Total Expenditures	307	1,865,744	50,000	35,600			245,565	2,196,909	2,221,909	2,281,909
							Government Grants	307	1,865,744	50,000	30,600			245,565	2,191,909	2,216,909	2,276,909
							Own Sources				5,000				5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	94290		0922			Secondary education	Total Expenditures	70	474,944	20,000	8,486			93,929	597,359	617,359	642,359
							Government Grants	70	449,944	20,000	8,486			93,929	572,359	592,359	617,359
							Own Sources		25,000						25,000	25,000	25,000
							External Financing										
							Financing by Borrowing										
615				Podujeva			Total Expenditures	1,992	12,239,481	2,318,773	415,000	660,050	6,762,455	1,690,511	24,086,270	24,859,700	25,709,756
							Government Grants	1,992	12,120,481	2,237,123	415,000	90,050	6,116,544	1,690,511	22,669,709	23,357,031	24,121,097
							Own Sources		119,000	81,650		570,000	645,911		1,416,561	1,502,669	1,588,659
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	19	146,245	35,000				66,220	247,465	247,465	247,465
							Government Grants	19	146,245	35,000				66,220	247,465	247,465	247,465
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16005		0111			Office of Mayor	Total Expenditures	19	146,245	35,000				66,220	247,465	247,465	247,465
							Government Grants	19	146,245	35,000				66,220	247,465	247,465	247,465
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	72	389,047	471,500	226,500	3,650		91,335	1,182,032	1,182,032	1,182,032
							Government Grants	72	389,047	471,500	226,500			91,335	1,178,382	1,178,382	1,178,382
							Own Sources					3,650			3,650	3,650	3,650
							External Financing										
							Financing by Borrowing										
	16305		0133			Administration	Total Expenditures	72	389,047	471,500	226,500	3,650		91,335	1,182,032	1,182,032	1,182,032
							Government Grants	72	389,047	471,500	226,500			91,335	1,178,382	1,178,382	1,178,382
							Own Sources					3,650			3,650	3,650	3,650
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	17	109,661	48,657				20,713	179,031	179,031	179,031
							Government Grants	17	109,661	48,657				20,713	179,031	179,031	179,031
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16609		0411			Inspections	Total Expenditures	17	109,661	48,657				20,713	179,031	179,031	179,031
							Government Grants	17	109,661	48,657				20,713	179,031	179,031	179,031
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		127,133	10,650				45,520	183,303	183,303	183,303
							Government Grants		127,133					45,520	172,653	172,653	172,653
							Own Sources			10,650					10,650	10,650	10,650
							External Financing										
							Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
16905		0111			Office of Municipal Assembly	Total Expenditures		127,133	10,650				45,520	183,303	183,303	183,303
						Government Grants		127,133					45,520	172,653	172,653	172,653
						Own Sources			10,650					10,650	10,650	10,650
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	22	131,481	40,000				25,752	197,233	197,233	197,233
						Government Grants	22	131,481	40,000				25,752	197,233	197,233	197,233
						Own Sources										
						External Financing										
						Financing by Borrowing										
17505		0112			Budgeting	Total Expenditures	22	131,481	40,000				25,752	197,233	197,233	197,233
						Government Grants	22	131,481	40,000				25,752	197,233	197,233	197,233
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	27	192,989	564,646	3,000	110,000	1,700,000	21,423	2,592,058	2,603,510	2,684,371
						Government Grants	27	192,989	564,646	3,000		1,531,000	21,423	2,313,058	2,369,402	2,354,273
						Own Sources					110,000	169,000		279,000	234,108	330,098
						External Financing										
						Financing by Borrowing						0		0	0	0
18165		0451			Public Infrastructure	Total Expenditures	9	62,580	511,646		110,000	1,700,000	13,425	2,397,651	2,409,103	2,489,964
						Government Grants	9	62,580	511,646			1,531,000	13,425	2,118,651	2,174,995	2,159,866
						Own Sources					110,000	169,000		279,000	234,108	330,098
						External Financing										
						Financing by Borrowing						0		0	0	0
18225		0320			Firefighting and Inspections	Total Expenditures	18	130,409	53,000	3,000			7,998	194,407	194,407	194,407
						Government Grants	18	130,409	53,000	3,000			7,998	194,407	194,407	194,407
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	2	14,265	1,000				641	15,906	15,906	15,906
						Government Grants	2	14,265	1,000				641	15,906	15,906	15,906
						Own Sources										
						External Financing										
						Financing by Borrowing										
19725		1090			ORC PodujevePod	Total Expenditures	2	14,265	1,000				641	15,906	15,906	15,906
						Government Grants	2	14,265	1,000				641	15,906	15,906	15,906
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	21	93,796	14,300		346,350	40,000	43,889	538,335	538,335	538,335
						Government Grants	21	93,796	14,300			20,000	43,889	171,985	171,985	191,985
						Own Sources					346,350	20,000		366,350	366,350	346,350
						External Financing										
						Financing by Borrowing						0		0	0	0
47005		0421			Agriculture	Total Expenditures	21	93,796	14,300		346,350	40,000	43,889	538,335	538,335	538,335
						Government Grants	21	93,796	14,300			20,000	43,889	171,985	171,985	191,985
						Own Sources					346,350	20,000		366,350	366,350	346,350
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
480				Economic Development		Total Expenditures	9	49,691	14,000			90,000	23,866	177,557	248,795	248,795
						Government Grants	9	49,691	14,000			0	23,866	87,557	88,795	88,795
						Own Sources						90,000		90,000	160,000	160,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	48005	0411			Economic Development Planning	Total Expenditures	9	49,691	14,000			90,000	23,866	177,557	248,795	248,795
						Government Grants	9	49,691	14,000			0	23,866	87,557	88,795	88,795
						Own Sources						90,000		90,000	160,000	160,000
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	19	107,550	7,500			3,000	26,156	144,206	141,206	141,206
						Government Grants	19	107,550	7,500			3,000	26,156	144,206	141,206	141,206
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
	65025	0610			Cadastre Services	Total Expenditures	19	107,550	7,500			3,000	26,156	144,206	141,206	141,206
						Government Grants	19	107,550	7,500			3,000	26,156	144,206	141,206	141,206
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
660				Urban Planning and Environm		Total Expenditures	9	60,433	35,000			3,621,018	15,998	3,732,449	3,545,598	3,295,598
						Government Grants	9	60,433	25,000			3,297,657	15,998	3,399,088	3,151,237	2,891,237
						Own Sources			10,000			323,361		333,361	394,361	404,361
						External Financing										
						Financing by Borrowing						0		0	0	0
	66030	0620			Spatial and Regulatory Planning	Total Expenditures	9	60,433	35,000			3,621,018	15,998	3,732,449	3,545,598	3,295,598
						Government Grants	9	60,433	25,000			3,297,657	15,998	3,399,088	3,151,237	2,891,237
						Own Sources			10,000			323,361		333,361	394,361	404,361
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	256	1,809,972	469,283	50,000	40,000	666,930	197,169	3,233,354	3,396,900	3,469,149
						Government Grants	256	1,760,972	446,283	50,000		666,930	197,169	3,121,354	3,288,900	3,361,149
						Own Sources		49,000	23,000		40,000	0		112,000	108,000	108,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	73014	0760			Administration	Total Expenditures	10	65,215	4,000		40,000	100,000	13,468	222,683	218,683	218,683
						Government Grants	10	65,215	4,000			100,000	13,468	182,683	182,683	182,683
						Own Sources					40,000	0		40,000	36,000	36,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	73300	0721			Health primary care services	Total Expenditures	246	1,744,757	465,283	50,000		566,930	183,701	3,010,671	3,178,217	3,250,466
						Government Grants	246	1,695,757	442,283	50,000		566,930	183,701	2,938,671	3,106,217	3,178,466
						Own Sources		49,000	23,000			0		72,000	72,000	72,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	13	70,945	24,000	5,500	20,000		25,524	145,969	139,969	139,969
						Government Grants	13	70,945	24,000	5,500			25,524	125,969	125,969	125,969
						Own Sources					20,000			20,000	14,000	14,000
						External Financing										
						Financing by Borrowing										

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	75521		1040			Social Services-Podujevë	Total Expenditures	13	70,945	24,000	5,500	20,000		25,524	145,969	139,969	139,969
							Government Grants	13	70,945	24,000	5,500			25,524	125,969	125,969	125,969
							Own Sources					20,000			20,000	14,000	14,000
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	32	188,761	25,500		100,050	107,088	26,529	447,928	459,028	623,095
							Government Grants	32	188,761	15,500		50,050	63,538	26,529	344,378	345,478	509,545
							Own Sources			10,000		50,000	43,550		103,550	113,550	113,550
							External Financing										
							Financing by Borrowing						0		0	0	0
	85005		0820			Cultural Services	Total Expenditures	20	108,961	25,500		50,000	107,088	26,529	318,078	329,178	493,245
							Government Grants	20	108,961	15,500			63,538	26,529	214,528	215,628	379,695
							Own Sources			10,000		50,000	43,550		103,550	113,550	113,550
							External Financing										
							Financing by Borrowing						0		0	0	0
	85142		0820			THEATRE - PODUJEVË	Total Expenditures	12	79,800			50,050			129,850	129,850	129,850
							Government Grants	12	79,800			50,050			129,850	129,850	129,850
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,474	8,747,510	557,737	130,000	40,000	534,419	1,059,776	11,069,442	11,781,388	12,564,267
							Government Grants	1,474	8,677,510	529,737	130,000	40,000	534,419	1,059,776	10,971,442	11,683,388	12,466,267
							Own Sources		70,000	28,000			0		98,000	98,000	98,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92025		0980			Administration	Total Expenditures	12	81,125	12,000		40,000		18,044	151,169	151,169	151,169
							Government Grants	12	81,125	12,000		40,000		18,044	151,169	151,169	151,169
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92290		0911			Preprimary education and kindergartens	Total Expenditures	15	78,793	33,000	3,000			9,954	124,747	124,747	124,747
							Government Grants	15	78,793	8,000	3,000			9,954	99,747	99,747	99,747
							Own Sources			25,000					25,000	25,000	25,000
							External Financing										
							Financing by Borrowing										
	93120		0912			Primary Education	Total Expenditures	1,154	6,516,249	434,737	97,000		534,419	867,914	8,450,319	9,041,938	9,538,797
							Government Grants	1,154	6,516,249	434,737	97,000		534,419	867,914	8,450,319	9,041,938	9,538,797
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94320		0922			Secondary education	Total Expenditures	293	2,071,343	78,000	30,000			163,864	2,343,207	2,463,534	2,749,554
							Government Grants	293	2,001,343	75,000	30,000			163,864	2,270,207	2,390,534	2,676,554
							Own Sources		70,000	3,000					73,000	73,000	73,000
							External Financing										
							Financing by Borrowing										
616				Prishtina			Total Expenditures	4,742	31,803,062	19,111,479	2,000,000	3,780,900	31,885,008	2,999,055	91,579,504	94,585,302	97,845,713
							Government Grants	4,742	31,803,062	13,373,479	2,000,000	1,841,400	10,304,141	2,999,055	62,321,137	64,503,293	66,942,628
							Own Sources			5,738,000		1,939,500	21,580,867		29,258,367	30,082,009	30,903,085
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
160				Mayor Office		Total Expenditures	45	435,000						435,000	450,000	480,000
						Government Grants	45	435,000						435,000	450,000	480,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
16006		0111			Office of Mayor	Total Expenditures	45	435,000						435,000	450,000	480,000
						Government Grants	45	435,000						435,000	450,000	480,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	140	1,433,000	12,816,479	822,583	1,130,900	980,000	306,333	17,489,296	17,936,507	18,030,758
						Government Grants	140	1,433,000	8,478,479	822,583	1,000,000	300,000	306,333	12,340,396	12,527,607	12,621,858
						Own Sources			4,338,000		130,900	680,000		5,148,900	5,408,900	5,408,900
						External Financing										
						Financing by Borrowing						0		0	0	0
16306		0133			Administration	Total Expenditures	140	1,433,000	12,816,479	822,583	1,130,900	980,000	306,333	17,489,296	17,936,507	18,030,758
						Government Grants	140	1,433,000	8,478,479	822,583	1,000,000	300,000	306,333	12,340,396	12,527,607	12,621,858
						Own Sources			4,338,000		130,900	680,000		5,148,900	5,408,900	5,408,900
						External Financing										
						Financing by Borrowing						0		0	0	0
166				Inspections		Total Expenditures	68	495,000					20,000	515,000	530,000	550,000
						Government Grants	68	495,000					20,000	515,000	530,000	550,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
16611		0411			Inspections	Total Expenditures	68	495,000					20,000	515,000	530,000	550,000
						Government Grants	68	495,000					20,000	515,000	530,000	550,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	12	87,278					8,722	96,000	110,000	120,000
						Government Grants	12	87,278					8,722	96,000	110,000	120,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
16730		0133			Procurement	Total Expenditures	12	87,278					8,722	96,000	110,000	120,000
						Government Grants	12	87,278					8,722	96,000	110,000	120,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		170,000					17,000	187,000	200,000	230,000
						Government Grants		170,000					17,000	187,000	200,000	230,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
16906		0111			Office of Municipal Assembly	Total Expenditures		170,000					17,000	187,000	200,000	230,000
						Government Grants		170,000					17,000	187,000	200,000	230,000
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
175				Budget and Finance		Total Expenditures	86	615,000				1,000,000	10,000	1,625,000	1,810,000	1,910,000
						Government Grants	86	615,000				0	10,000	625,000	610,000	660,000
						Own Sources						1,000,000		1,000,000	1,200,000	1,250,000
						External Financing										
						Financing by Borrowing						0		0	0	0
17506	0112				Budgeting	Total Expenditures	71	505,000						505,000	470,000	500,000
						Government Grants	71	505,000						505,000	470,000	500,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
17581	0620				Property	Total Expenditures	15	110,000				1,000,000	10,000	1,120,000	1,340,000	1,410,000
						Government Grants	15	110,000				0	10,000	120,000	140,000	160,000
						Own Sources						1,000,000		1,000,000	1,200,000	1,250,000
						External Financing										
						Financing by Borrowing						0		0	0	0
180				Public Services Civil Protectic		Total Expenditures	194	1,440,784	60,000	30,000		18,660,000	41,000	20,231,784	20,965,000	22,679,999
						Government Grants	194	1,440,784	60,000	30,000		8,804,141	41,000	10,375,925	10,768,491	11,722,414
						Own Sources						9,855,859		9,855,859	10,196,509	10,957,585
						External Financing										
						Financing by Borrowing						0		0	0	0
18039	0660				Public services	Total Expenditures	5	50,000				2,990,000	5,000	3,045,000	3,330,000	3,490,000
						Government Grants	5	50,000				1,200,000	5,000	1,255,000	1,370,000	1,480,000
						Own Sources						1,790,000		1,790,000	1,960,000	2,010,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18040	0451				Capital investments and contrat managem	Total Expenditures	42	280,000				13,765,000	27,000	14,072,000	14,330,000	15,359,999
						Government Grants	42	280,000				7,004,141	27,000	7,311,141	7,508,491	8,112,414
						Own Sources						6,760,859		6,760,859	6,821,509	7,247,585
						External Financing										
						Financing by Borrowing						0		0	0	0
18166	0451				Public Infrastructure	Total Expenditures	32	265,000	60,000	30,000		1,905,000	9,000	2,269,000	2,455,000	2,930,000
						Government Grants	32	265,000	60,000	30,000		600,000	9,000	964,000	1,040,000	1,230,000
						Own Sources						1,305,000		1,305,000	1,415,000	1,700,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18230	0320				Firefighting and Inspections	Total Expenditures	115	845,784						845,784	850,000	900,000
						Government Grants	115	845,784						845,784	850,000	900,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	5	40,000	120,000	17,417			4,000	181,417	197,417	207,417
						Government Grants	5	40,000	120,000	17,417			4,000	181,417	197,417	207,417
						Own Sources										
						External Financing										
						Financing by Borrowing										
19730	1090				ORC	Total Expenditures	5	40,000	120,000	17,417			4,000	181,417	197,417	207,417
						Government Grants	5	40,000	120,000	17,417			4,000	181,417	197,417	207,417
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
470				Agriculture Forestry and Rura		Total Expenditures	10	80,000			750,000	500,000	8,000	1,338,000	1,350,000	1,370,000
						Government Grants	10	80,000			241,400	0	8,000	329,400	341,400	361,400
						Own Sources					508,600	500,000		1,008,600	1,008,600	1,008,600
						External Financing										
						Financing by Borrowing						0		0	0	0
47006		0421			Agriculture	Total Expenditures	10	80,000			750,000	500,000	8,000	1,338,000	1,350,000	1,370,000
						Government Grants	10	80,000			241,400	0	8,000	329,400	341,400	361,400
						Own Sources					508,600	500,000		1,008,600	1,008,600	1,008,600
						External Financing										
						Financing by Borrowing						0		0	0	0
480				Economic Development		Total Expenditures	17	157,000				536,000	8,000	701,000	726,000	756,000
						Government Grants	17	157,000				0	8,000	165,000	190,000	220,000
						Own Sources						536,000		536,000	536,000	536,000
						External Financing										
						Financing by Borrowing						0		0	0	0
48006		0411			Economic Development Planning	Total Expenditures	17	157,000				536,000	8,000	701,000	726,000	756,000
						Government Grants	17	157,000				0	8,000	165,000	190,000	220,000
						Own Sources						536,000		536,000	536,000	536,000
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	30	200,000					20,000	220,000	250,000	270,000
						Government Grants	30	200,000					20,000	220,000	250,000	270,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
65030		0610			Cadastre Services	Total Expenditures	30	200,000					20,000	220,000	250,000	270,000
						Government Grants	30	200,000					20,000	220,000	250,000	270,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	33	215,000				222,000	20,000	457,000	492,000	522,000
						Government Grants	33	215,000				0	20,000	235,000	270,000	300,000
						Own Sources						222,000		222,000	222,000	222,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66335		0620			Urban Planning and Inspection	Total Expenditures	33	215,000				222,000	20,000	457,000	492,000	522,000
						Government Grants	33	215,000				0	20,000	235,000	270,000	300,000
						Own Sources						222,000		222,000	222,000	222,000
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	871	6,500,000	1,410,000	310,000	120,000	1,190,000	640,000	10,170,000	10,573,378	10,873,378
						Government Grants	871	6,500,000	1,010,000	310,000		0	640,000	8,460,000	8,863,378	9,163,378
						Own Sources			400,000		120,000	1,190,000		1,710,000	1,710,000	1,710,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73015		0760			Administration	Total Expenditures	10	75,000					8,000	83,000	120,000	130,000
						Government Grants	10	75,000					8,000	83,000	120,000	130,000
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
73350		0721			Health primary care services	Total Expenditures	861	6,425,000	1,410,000	310,000	120,000	1,190,000	632,000	10,087,000	10,453,378	10,743,378
						Government Grants	861	6,425,000	1,010,000	310,000		0	632,000	8,377,000	8,743,378	9,033,378
						Own Sources			400,000		120,000	1,190,000		1,710,000	1,710,000	1,710,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	49	320,000	350,000	30,000	200,000	680,000	31,000	1,611,000	1,640,000	1,660,000
						Government Grants	49	320,000	350,000	30,000		0	31,000	731,000	760,000	780,000
						Own Sources					200,000	680,000		880,000	880,000	880,000
						External Financing										
						Financing by Borrowing						0		0	0	0
75526		1040			Social Services-Prishtinë	Total Expenditures	49	320,000	350,000	30,000	200,000	680,000	31,000	1,611,000	1,640,000	1,660,000
						Government Grants	49	320,000	350,000	30,000		0	31,000	731,000	760,000	780,000
						Own Sources					200,000	680,000		880,000	880,000	880,000
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	87	615,000	60,000	30,000	1,330,000	5,514,000	5,000	7,554,000	7,630,000	7,680,000
						Government Grants	87	615,000	60,000	30,000	600,000	1,200,000	5,000	2,510,000	2,520,000	2,560,000
						Own Sources					730,000	4,314,000		5,044,000	5,110,000	5,120,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85006		0820			Cultural Services	Total Expenditures	60	440,000	40,000	20,000	650,000	3,409,000		4,559,000	4,605,000	4,635,000
						Government Grants	60	440,000	40,000	20,000	300,000	700,000		1,500,000	1,480,000	1,500,000
						Own Sources					350,000	2,709,000		3,059,000	3,125,000	3,135,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85086		0810			Sports and Recreation	Total Expenditures	5	45,000			680,000	2,105,000	5,000	2,835,000	2,855,000	2,865,000
						Government Grants	5	45,000			300,000	500,000	5,000	850,000	870,000	880,000
						Own Sources					380,000	1,605,000		1,985,000	1,985,000	1,985,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85145		0820			THEATRE - PRISHTINË	Total Expenditures	22	130,000	20,000	10,000				160,000	170,000	180,000
						Government Grants	22	130,000	20,000	10,000				160,000	170,000	180,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	3,095	19,000,000	4,295,000	760,000	250,000	2,603,008	1,860,000	28,768,008	29,725,000	30,506,160
						Government Grants	3,095	19,000,000	3,295,000	760,000		0	1,860,000	24,915,000	25,915,000	26,696,160
						Own Sources			1,000,000		250,000	2,603,008		3,853,008	3,810,000	3,810,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92030		0980			Administration	Total Expenditures	27	180,000	1,064,467	760,000	250,000		18,000	2,272,467	2,294,467	2,324,467
						Government Grants	27	180,000	1,064,467	760,000			18,000	2,022,467	2,044,467	2,074,467
						Own Sources					250,000			250,000	250,000	250,000
						External Financing										
						Financing by Borrowing										
92310		0911			Preprimary education and kindergartens	Total Expenditures	287	1,420,000	1,800,000				140,000	3,360,000	3,440,000	3,560,000
						Government Grants	287	1,420,000	900,000				140,000	2,460,000	2,540,000	2,660,000
						Own Sources			900,000					900,000	900,000	900,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
	93150		0912			Primary Education	Total Expenditures	2,056	12,310,000	730,533			1,050,000	1,192,000	15,282,533	15,680,533	16,080,533
							Government Grants	2,056	12,310,000	730,533			0	1,192,000	14,232,533	14,630,533	15,030,533
							Own Sources						1,050,000		1,050,000	1,050,000	1,050,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94350		0922			Secondary education	Total Expenditures	725	5,090,000	700,000			1,553,008	510,000	7,853,008	8,310,000	8,541,160
							Government Grants	725	5,090,000	600,000			0	510,000	6,200,000	6,700,000	6,931,160
							Own Sources			100,000			1,553,008		1,653,008	1,610,000	1,610,000
							External Financing										
							Financing by Borrowing						0		0	0	0
617				Shtime			Total Expenditures	665	4,219,348	890,000	220,000	150,000	1,899,941	558,423	7,937,712	8,222,636	8,530,934
							Government Grants	665	4,196,348	639,872	220,000		1,693,418	558,423	7,308,061	7,518,504	7,752,365
							Own Sources		23,000	250,128		150,000	206,523		629,651	704,132	778,569
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	13	95,495	8,000				25,915	129,410	141,839	141,839
							Government Grants	13	95,495	8,000				25,915	129,410	141,839	141,839
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16007		0111			Office of Mayor	Total Expenditures	11	68,783	8,000				25,607	102,390	110,453	110,453
							Government Grants	11	68,783	8,000				25,607	102,390	110,453	110,453
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16087		0112			Internal Audit	Total Expenditures	2	26,712					308	27,020	31,386	31,386
							Government Grants	2	26,712					308	27,020	31,386	31,386
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	24	155,415	277,215	15,722		40,000	2,624	490,976	447,241	447,241
							Government Grants	24	155,415	176,629	15,722		40,000	2,624	390,390	346,655	346,655
							Own Sources			100,586			0		100,586	100,586	100,586
							External Financing										
							Financing by Borrowing						0		0	0	0
	16307		0133			Administration	Total Expenditures	23	148,763	277,215	15,722		40,000		481,700	437,965	437,965
							Government Grants	23	148,763	176,629	15,722		40,000		381,114	337,379	337,379
							Own Sources			100,586			0		100,586	100,586	100,586
							External Financing										
							Financing by Borrowing						0		0	0	0
	16547		0133			European Integration	Total Expenditures	1	6,652					2,624	9,276	9,276	9,276
							Government Grants	1	6,652					2,624	9,276	9,276	9,276
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	8	42,274	53,826	62,000		283,000	24,378	465,478	458,478	452,478
							Government Grants	8	42,274	18,826	62,000		273,000	24,378	420,478	423,478	417,478
							Own Sources			35,000			10,000		45,000	35,000	35,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
16613		0411			Inspections	Total Expenditures	8	42,274	53,826	62,000		283,000	24,378	465,478	458,478	452,478
						Government Grants	8	42,274	18,826	62,000		273,000	24,378	420,478	423,478	417,478
						Own Sources			35,000			10,000		45,000	35,000	35,000
						External Financing										
						Financing by Borrowing						0		0	0	0
167				Procurement		Total Expenditures	4	28,920					3,900	32,820	32,820	32,820
						Government Grants	4	28,920					3,900	32,820	32,820	32,820
						Own Sources										
						External Financing										
						Financing by Borrowing										
16735		0133			Procurement	Total Expenditures	4	28,920					3,900	32,820	32,820	32,820
						Government Grants	4	28,920					3,900	32,820	32,820	32,820
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		79,366	5,400				39,434	124,200	119,834	119,834
						Government Grants		79,366	5,400				39,434	124,200	119,834	119,834
						Own Sources										
						External Financing										
						Financing by Borrowing										
16907		0111			Office of Municipal Assembly	Total Expenditures		79,366	5,400				39,434	124,200	119,834	119,834
						Government Grants		79,366	5,400				39,434	124,200	119,834	119,834
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	14	73,352	8,742				30,336	112,430	112,430	112,430
						Government Grants	14	73,352	8,742				30,336	112,430	112,430	112,430
						Own Sources										
						External Financing										
						Financing by Borrowing										
17507		0112			Budgeting	Total Expenditures	14	73,352	8,742				30,336	112,430	112,430	112,430
						Government Grants	14	73,352	8,742				30,336	112,430	112,430	112,430
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	11	84,785	9,282	2,961			12,036	109,064	93,343	93,343
						Government Grants	11	84,785	9,282	2,961			12,036	109,064	93,343	93,343
						Own Sources										
						External Financing										
						Financing by Borrowing										
18411		0320			Fire Prevention and Inspection ShtimeStir	Total Expenditures	8	67,847	8,925	2,961			7,657	87,390	71,669	71,669
						Government Grants	8	67,847	8,925	2,961			7,657	87,390	71,669	71,669
						Own Sources										
						External Financing										
						Financing by Borrowing										
18451		0320			Management of Natural Disasters	Total Expenditures	3	16,938	357				4,379	21,674	21,674	21,674
						Government Grants	3	16,938	357				4,379	21,674	21,674	21,674
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	195				Municipal Office of Communit		Total Expenditures	2	15,537	382		6,500			22,419	22,419	22,419
							Government Grants	2	15,537	382					15,919	15,919	15,919
							Own Sources					6,500			6,500	6,500	6,500
							External Financing										
							Financing by Borrowing										
	19535	1090				LCO	Total Expenditures	2	15,537	382		6,500			22,419	22,419	22,419
							Government Grants	2	15,537	382					15,919	15,919	15,919
							Own Sources					6,500			6,500	6,500	6,500
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	6	32,700	5,924		39,766		4,027	82,417	82,417	82,417
							Government Grants	6	32,700	5,924				4,027	42,651	42,651	42,651
							Own Sources					39,766			39,766	39,766	39,766
							External Financing										
							Financing by Borrowing										
	47047	0421				Agriculture Development and Inspection	Total Expenditures	2	14,743	4,464		39,766		2,543	61,516	61,516	61,516
							Government Grants	2	14,743	4,464				2,543	21,750	21,750	21,750
							Own Sources					39,766			39,766	39,766	39,766
							External Financing										
							Financing by Borrowing										
	47087	0422				Forestry and Inspection	Total Expenditures	4	17,957	1,460				1,484	20,901	20,901	20,901
							Government Grants	4	17,957	1,460				1,484	20,901	20,901	20,901
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	5	21,185	7,203			125,000	17,197	170,585	125,585	45,585
							Government Grants	5	21,185	7,203			60,000	17,197	105,585	75,585	45,585
							Own Sources						65,000		65,000	50,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	48007	0411				Economic Development Planning	Total Expenditures	5	21,185	7,203			125,000	17,197	170,585	125,585	45,585
							Government Grants	5	21,185	7,203			60,000	17,197	105,585	75,585	45,585
							Own Sources						65,000		65,000	50,000	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	10	67,426	2,327			1,020,451	6,487	1,096,691	1,259,151	1,311,033
							Government Grants	10	67,426	2,327			888,928	6,487	965,168	1,028,147	922,714
							Own Sources						131,523		131,523	231,004	388,319
							External Financing										
							Financing by Borrowing						0		0	0	0
	66340	0620				Urban Planning and Inspection	Total Expenditures	10	67,426	2,327			1,020,451	6,487	1,096,691	1,259,151	1,311,033
							Government Grants	10	67,426	2,327			888,928	6,487	965,168	1,028,147	922,714
							Own Sources						131,523		131,523	231,004	388,319
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	84	601,295	167,391	19,200	50,234	40,000	128,898	1,007,018	1,042,757	1,080,547
							Government Grants	84	579,295	150,213	19,200		40,000	128,898	917,606	953,345	990,513
							Own Sources		22,000	17,178		50,234	0		89,412	89,412	90,034
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
73016		0760			Administration	Total Expenditures	3	13,809	353		50,234		9,981	74,377	74,377	74,377
						Government Grants	3	13,809	353				9,981	24,143	24,143	24,143
						Own Sources					50,234			50,234	50,234	50,234
						External Financing										
						Financing by Borrowing										
73450		0721			Health primary care services	Total Expenditures	81	587,486	167,038	19,200		40,000	118,917	932,641	968,380	1,006,170
						Government Grants	81	565,486	149,860	19,200		40,000	118,917	893,463	929,202	966,370
						Own Sources		22,000	17,178			0		39,178	39,178	39,800
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	20	125,479	114,034	9,700		20,000	28,143	297,356	297,356	447,356
						Government Grants	20	124,479	76,880	9,700		20,000	28,143	259,202	259,202	409,202
						Own Sources		1,000	37,154			0		38,154	38,154	38,154
						External Financing										
						Financing by Borrowing						0		0	0	0
75531		1040			Social Services-Shtime	Total Expenditures	10	55,479	54,034	2,700			15,143	127,356	127,356	127,356
						Government Grants	10	54,479	16,880	2,700			15,143	89,202	89,202	89,202
						Own Sources		1,000	37,154					38,154	38,154	38,154
						External Financing										
						Financing by Borrowing										
75532		1060			Residential Services-Shtime	Total Expenditures	10	70,000	60,000	7,000		20,000	13,000	170,000	170,000	320,000
						Government Grants	10	70,000	60,000	7,000		20,000	13,000	170,000	170,000	320,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	10	54,220	18,350	7,000	33,500	188,000		301,070	214,462	124,462
						Government Grants	10	54,220	18,350	7,000		188,000		267,570	180,962	124,462
						Own Sources					33,500	0		33,500	33,500	0
						External Financing										
						Financing by Borrowing						0		0	0	0
85007		0820			Cultural Services	Total Expenditures	10	54,220	18,350	7,000	33,500	188,000		301,070	214,462	124,462
						Government Grants	10	54,220	18,350	7,000		188,000		267,570	180,962	124,462
						Own Sources					33,500	0		33,500	33,500	0
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	454	2,741,899	211,924	103,417	20,000	183,490	235,048	3,495,778	3,772,504	4,017,130
						Government Grants	454	2,741,899	151,714	103,417		183,490	235,048	3,415,568	3,692,294	3,936,920
						Own Sources			60,210		20,000	0		80,210	80,210	80,210
						External Financing										
						Financing by Borrowing						0		0	0	0
92035		0980			Administration	Total Expenditures	3	24,644	2,285		20,000			46,929	46,929	46,929
						Government Grants	3	24,644	2,285					26,929	26,929	26,929
						Own Sources					20,000			20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
92330		0911			Preprimary education and kindergartens	Total Expenditures	10	50,084	23,652	6,500			3,205	83,441	83,441	83,441
						Government Grants	10	50,084	3,652	6,500			3,205	63,441	63,441	63,441
						Own Sources			20,000					20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
	93180		0912			Primary Education	Total Expenditures	338	2,013,874	145,487	76,200		178,322	64,821	2,478,704	2,760,598	3,005,224
							Government Grants	338	2,013,874	115,277	76,200		178,322	64,821	2,448,494	2,730,388	2,975,014
							Own Sources			30,210			0		30,210	30,210	30,210
							External Financing										
							Financing by Borrowing						0		0	0	0
	94380		0922			Secondary education	Total Expenditures	103	653,297	40,500	20,717		5,168	167,022	886,704	881,536	881,536
							Government Grants	103	653,297	30,500	20,717		5,168	167,022	876,704	871,536	871,536
							Own Sources			10,000			0		10,000	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
618				Graqanica			Total Expenditures	592	2,982,484	1,325,289	180,000	180,859	2,545,217	887,479	8,101,328	8,307,395	8,529,827
							Government Grants	592	2,982,484	1,084,013	112,000		1,248,186	887,479	6,314,162	6,456,701	6,615,664
							Own Sources			241,276	68,000	180,859	1,297,031		1,787,166	1,850,694	1,914,163
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	14	86,263			65,859		69,320	221,442	221,357	221,357
							Government Grants	14	86,263					69,320	155,583	155,498	155,498
							Own Sources					65,859			65,859	65,859	65,859
							External Financing										
							Financing by Borrowing										
	16008		0111			Office of Mayor	Total Expenditures	12	61,945			65,859		67,288	195,092	195,007	195,007
							Government Grants	12	61,945					67,288	129,233	129,148	129,148
							Own Sources					65,859			65,859	65,859	65,859
							External Financing										
							Financing by Borrowing										
	16088		0112			Internal Audit	Total Expenditures	2	24,318					2,032	26,350	26,350	26,350
							Government Grants	2	24,318					2,032	26,350	26,350	26,350
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	13	103,005	933,010	113,000	5,000	235,000	34,128	1,423,143	1,396,982	1,396,982
							Government Grants	13	103,005	707,734	45,000		75,135	34,128	965,002	903,706	863,706
							Own Sources			225,276	68,000	5,000	159,865		458,141	493,276	533,276
							External Financing										
							Financing by Borrowing						0		0	0	0
	16308		0133			Administration	Total Expenditures	8	65,196	933,010	113,000		235,000		1,346,206	1,346,206	1,346,206
							Government Grants	8	65,196	707,734	45,000		75,135		893,065	857,930	817,930
							Own Sources			225,276	68,000		159,865		453,141	488,276	528,276
							External Financing										
							Financing by Borrowing						0		0	0	0
	16388		0133			Legal Affairs	Total Expenditures	1	9,522					9,522	19,044	10,820	10,820
							Government Grants	1	9,522					9,522	19,044	10,820	10,820
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16428		0160			Civil Registration	Total Expenditures	1	9,522					9,522	19,044	10,820	10,820
							Government Grants	1	9,522					9,522	19,044	10,820	10,820
							Own Sources										
							External Financing										
							Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
16468		0133			Communication	Total Expenditures	2	12,951					12,951	25,902	16,189	16,189
						Government Grants	2	12,951					12,951	25,902	16,189	16,189
						Own Sources										
						External Financing										
						Financing by Borrowing										
16508		0412			Gender Affairs	Total Expenditures	1	5,814			5,000		2,133	12,947	12,947	12,947
						Government Grants	1	5,814					2,133	7,947	7,947	7,947
						Own Sources					5,000			5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	8	38,244	10,000				21,360	69,604	75,604	75,604
						Government Grants	8	38,244	8,000				21,360	67,604	73,604	73,604
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
16615		0411			Inspections	Total Expenditures	8	38,244	10,000				21,360	69,604	75,604	75,604
						Government Grants	8	38,244	8,000				21,360	67,604	73,604	73,604
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	2	15,903					13,680	29,583	17,110	17,110
						Government Grants	2	15,903					13,680	29,583	17,110	17,110
						Own Sources										
						External Financing										
						Financing by Borrowing										
16740		0133			Procurement	Total Expenditures	2	15,903					13,680	29,583	17,110	17,110
						Government Grants	2	15,903					13,680	29,583	17,110	17,110
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		77,124	7,120				72,114	156,358	159,508	159,508
						Government Grants		77,124	7,120				72,114	156,358	159,508	159,508
						Own Sources										
						External Financing										
						Financing by Borrowing										
16908		0111			Office of Municipal Assembly	Total Expenditures		77,124	7,120				72,114	156,358	159,508	159,508
						Government Grants		77,124	7,120				72,114	156,358	159,508	159,508
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	9	71,376	2,000				15,756	89,132	78,228	78,228
						Government Grants	9	71,376					15,756	87,132	76,228	76,228
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
17508		0112			Budgeting	Total Expenditures	7	55,828	2,000				208	58,036	58,036	58,036
						Government Grants	7	55,828					208	56,036	56,036	56,036
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
17548		0112			Property Tax Administration and Collectio	Total Expenditures	2	15,548					15,548	31,096	20,192	20,192
						Government Grants	2	15,548					15,548	31,096	20,192	20,192
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectio		Total Expenditures	3	21,485	10,000			504,079	10,143	545,707	585,707	585,707
						Government Grants	3	21,485				73,641	10,143	105,269	186,628	186,628
						Own Sources			10,000			430,438		440,438	399,079	399,079
						External Financing										
						Financing by Borrowing						0		0	0	0
18008		0451			Road Infrastructure	Total Expenditures	3	21,485	10,000			504,079	10,143	545,707	585,707	585,707
						Government Grants	3	21,485				73,641	10,143	105,269	186,628	186,628
						Own Sources			10,000			430,438		440,438	399,079	399,079
						External Financing										
						Financing by Borrowing						0		0	0	0
195				Municipal Office of Communit		Total Expenditures	3	18,695	2,000	1,000	15,000		9,573	46,268	46,268	46,268
						Government Grants	3	18,695		1,000			9,573	29,268	29,268	29,268
						Own Sources			2,000		15,000			17,000	17,000	17,000
						External Financing										
						Financing by Borrowing										
19540		1090			LCO	Total Expenditures	3	18,695	2,000	1,000	15,000		9,573	46,268	46,268	46,268
						Government Grants	3	18,695		1,000			9,573	29,268	29,268	29,268
						Own Sources			2,000		15,000			17,000	17,000	17,000
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	3	20,570			20,000		9,290	49,860	49,860	49,860
						Government Grants	3	20,570					9,290	29,860	29,860	29,860
						Own Sources					20,000			20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
47008		0421			Agriculture	Total Expenditures	3	20,570			20,000		9,290	49,860	49,860	49,860
						Government Grants	3	20,570					9,290	29,860	29,860	29,860
						Own Sources					20,000			20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	4	27,045				0	11,228	38,273	38,273	38,273
						Government Grants	4	27,045				0	11,228	38,273	38,273	38,273
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
48008		0411			Economic Development Planning	Total Expenditures	4	27,045				0	11,228	38,273	38,273	38,273
						Government Grants	4	27,045				0	11,228	38,273	38,273	38,273
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	5	33,654					11,386	45,040	45,040	45,040
						Government Grants	5	33,654					11,386	45,040	45,040	45,040
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
65040		0610			Cadastre Services	Total Expenditures	5	33,654					11,386	45,040	45,040	45,040
						Government Grants	5	33,654					11,386	45,040	45,040	45,040
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	5	26,725				788,884	141,857	957,466	1,149,923	1,341,957
						Government Grants	5	26,725				132,156	141,857	300,738	423,443	592,008
						Own Sources						656,728		656,728	726,480	749,949
						External Financing										
						Financing by Borrowing						0		0	0	0
66345		0620			Urban Planning and Inspection	Total Expenditures	5	26,725				788,884	141,857	957,466	1,149,923	1,341,957
						Government Grants	5	26,725				132,156	141,857	300,738	423,443	592,008
						Own Sources						656,728		656,728	726,480	749,949
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	52	258,474	72,662	10,000		23,765	99,029	463,930	481,907	500,705
						Government Grants	52	258,474	72,662	10,000		23,765	99,029	463,930	481,907	500,705
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
73017		0760			Administration	Total Expenditures	2	8,907					3,149	12,056	11,958	11,958
						Government Grants	2	8,907					3,149	12,056	11,958	11,958
						Own Sources										
						External Financing										
						Financing by Borrowing										
73500		0721			Health primary care services	Total Expenditures	50	249,567	72,662	10,000		23,765	95,880	451,874	469,949	488,747
						Government Grants	50	249,567	72,662	10,000		23,765	95,880	451,874	469,949	488,747
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	23	134,159	120,000	16,000	15,000	20,000	62,557	367,716	367,716	367,716
						Government Grants	23	134,159	120,000	16,000		20,000	62,557	352,716	352,716	352,716
						Own Sources					15,000	0		15,000	15,000	15,000
						External Financing										
						Financing by Borrowing						0		0	0	0
75536		1040			Social Services-Graçanic	Total Expenditures	4	24,159		2,000	15,000		6,557	47,716	47,716	47,716
						Government Grants	4	24,159		2,000			6,557	32,716	32,716	32,716
						Own Sources					15,000			15,000	15,000	15,000
						External Financing										
						Financing by Borrowing										
75537		1060			Residential Services-Graçanic	Total Expenditures	19	110,000	120,000	14,000		20,000	56,000	320,000	320,000	320,000
						Government Grants	19	110,000	120,000	14,000		20,000	56,000	320,000	320,000	320,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
770				Secondary Health		Total Expenditures	215	1,013,798				50,000	76,973	1,140,771	1,140,771	1,140,771
						Government Grants	215	1,013,798				0	76,973	1,090,771	1,090,771	1,090,771
						Own Sources						50,000		50,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
	77040		0722			Secondary Health	Total Expenditures	215	1,013,798				50,000	76,973	1,140,771	1,140,771	1,140,771
							Government Grants	215	1,013,798				0	76,973	1,090,771	1,090,771	1,090,771
							Own Sources						50,000		50,000	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	7	39,660			60,000		29,344	129,004	113,568	113,568
							Government Grants	7	39,660					29,344	69,004	53,568	53,568
							Own Sources					60,000			60,000	60,000	60,000
							External Financing										
							Financing by Borrowing										
	85008		0820			Cultural Services	Total Expenditures	5	33,588			30,000		14,672	78,260	62,824	62,824
							Government Grants	5	33,588					14,672	48,260	32,824	32,824
							Own Sources					30,000			30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	85088		0810			Sports and Recreation	Total Expenditures	2	6,072			30,000		14,672	50,744	50,744	50,744
							Government Grants	2	6,072					14,672	20,744	20,744	20,744
							Own Sources					30,000			30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	226	996,303	168,497	40,000		923,489	199,741	2,328,030	2,339,573	2,351,173
							Government Grants	226	996,303	168,497	40,000		923,489	199,741	2,328,030	2,339,573	2,351,173
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92040		0980			Administration	Total Expenditures	2	15,014					86,948	101,962	19,500	19,500
							Government Grants	2	15,014					86,948	101,962	19,500	19,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92350		0911			Preprimary education and kindergartens	Total Expenditures	33	150,678	32,120	10,000		494,000	30,158	716,956	561,879	561,879
							Government Grants	33	150,678	32,120	10,000		494,000	30,158	716,956	561,879	561,879
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	93210		0912			Primary Education	Total Expenditures	114	475,069	73,123	15,000		209,489	82,635	855,316	978,936	990,536
							Government Grants	114	475,069	73,123	15,000		209,489	82,635	855,316	978,936	990,536
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94410		0922			Secondary education	Total Expenditures	77	355,542	63,254	15,000		220,000		653,796	779,258	779,258
							Government Grants	77	355,542	63,254	15,000		220,000		653,796	779,258	779,258
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
621				Dragash			Total Expenditures	777	4,586,095	938,908	130,000	160,000	2,550,430	679,757	9,045,190	9,395,610	9,782,577
							Government Grants	777	4,575,595	929,408	130,000		2,268,086	679,757	8,582,846	8,891,982	9,237,596
							Own Sources		10,500	9,500		160,000	282,344		462,344	503,628	544,981
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
160				Mayor Office		Total Expenditures	14	128,000	32,460		130,000		2,599	293,059	301,249	305,554
						Government Grants	14	128,000	32,460				2,599	163,059	171,249	175,554
						Own Sources					130,000			130,000	130,000	130,000
						External Financing										
						Financing by Borrowing										
16009	0111				Office of Mayor	Total Expenditures	14	128,000	32,460		130,000		2,599	293,059	301,249	305,554
						Government Grants	14	128,000	32,460				2,599	163,059	171,249	175,554
						Own Sources					130,000			130,000	130,000	130,000
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	37	186,363	202,540				10,265	399,168	433,868	441,218
						Government Grants	37	186,363	202,540				10,265	399,168	433,868	441,218
						Own Sources										
						External Financing										
						Financing by Borrowing										
16309	0133				Administration	Total Expenditures	36	180,000	200,000				9,398	389,398	424,098	431,448
						Government Grants	36	180,000	200,000				9,398	389,398	424,098	431,448
						Own Sources										
						External Financing										
						Financing by Borrowing										
16509	0412				Gender Affairs	Total Expenditures	1	6,363	2,540				867	9,770	9,770	9,770
						Government Grants	1	6,363	2,540				867	9,770	9,770	9,770
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		102,939	20,000				54,565	177,504	182,505	182,505
						Government Grants		102,939	20,000				54,565	177,504	182,505	182,505
						Own Sources										
						External Financing										
						Financing by Borrowing										
16909	0111				Office of Municipal Assembly	Total Expenditures		102,939	20,000				54,565	177,504	182,505	182,505
						Government Grants		102,939	20,000				54,565	177,504	182,505	182,505
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	18	89,021	95,000					184,021	203,220	208,470
						Government Grants	18	89,021	95,000					184,021	203,220	208,470
						Own Sources										
						External Financing										
						Financing by Borrowing										
17509	0112				Budgeting	Total Expenditures	18	89,021	95,000					184,021	203,220	208,470
						Government Grants	18	89,021	95,000					184,021	203,220	208,470
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	22	157,000	20,000	63,000			4,864	244,864	227,371	229,471
						Government Grants	22	157,000	20,000	63,000			4,864	244,864	227,371	229,471
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
18413	0320				Fire Prevention and Inspection DragashD	Total Expenditures	22	157,000	20,000	63,000			4,864	244,864	227,371	229,471
						Government Grants	22	157,000	20,000	63,000			4,864	244,864	227,371	229,471
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	5	33,120	12,000				299	45,419	48,569	53,819
						Government Grants	5	33,120	12,000				299	45,419	48,569	53,819
						Own Sources										
						External Financing										
						Financing by Borrowing										
19545	1090				LCO	Total Expenditures	5	33,120	12,000				299	45,419	48,569	53,819
						Government Grants	5	33,120	12,000				299	45,419	48,569	53,819
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	20	111,154	20,000				1,325	132,479	144,028	149,278
						Government Grants	20	111,154	20,000				1,325	132,479	144,028	149,278
						Own Sources										
						External Financing										
						Financing by Borrowing										
47009	0421				Agriculture	Total Expenditures	20	111,154	20,000				1,325	132,479	144,028	149,278
						Government Grants	20	111,154	20,000				1,325	132,479	144,028	149,278
						Own Sources										
						External Financing										
						Financing by Borrowing										
650				Cadastre and Geodesy		Total Expenditures	9	36,648	6,000					42,648	52,960	58,210
						Government Grants	9	36,648	6,000					42,648	52,960	58,210
						Own Sources										
						External Financing										
						Financing by Borrowing										
65045	0610				Cadastre Services	Total Expenditures	9	36,648	6,000					42,648	52,960	58,210
						Government Grants	9	36,648	6,000					42,648	52,960	58,210
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	8	53,000	6,000			2,180,430	93	2,239,523	2,072,078	2,172,153
						Government Grants	8	53,000	6,000			1,938,086	93	1,997,179	1,758,450	1,817,172
						Own Sources						242,344		242,344	313,628	354,981
						External Financing										
						Financing by Borrowing						0		0	0	0
66350	0620				Urban Planning and Inspection	Total Expenditures	8	53,000	6,000			2,180,430	93	2,239,523	2,072,078	2,172,153
						Government Grants	8	53,000	6,000			1,938,086	93	1,997,179	1,758,450	1,817,172
						Own Sources						242,344		242,344	313,628	354,981
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	104	742,136	182,392	30,000		120,000	97,565	1,172,093	1,231,443	1,308,823
						Government Grants	104	731,636	172,892	30,000		110,000	97,565	1,142,093	1,201,443	1,278,823
						Own Sources		10,500	9,500			10,000		30,000	30,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
73018		0760			Administration	Total Expenditures	3	20,000	5,000				4,385	29,385	30,435	31,485
						Government Grants	3	20,000	5,000				4,385	29,385	30,435	31,485
						Own Sources										
						External Financing										
						Financing by Borrowing										
73550		0721			Health primary care services	Total Expenditures	101	722,136	177,392	30,000		120,000	93,180	1,142,708	1,201,008	1,277,338
						Government Grants	101	711,636	167,892	30,000		110,000	93,180	1,112,708	1,171,008	1,247,338
						Own Sources		10,500	9,500			10,000		30,000	30,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	10	55,876	10,000	3,000				68,876	74,126	76,226
						Government Grants	10	55,876	10,000	3,000				68,876	74,126	76,226
						Own Sources										
						External Financing										
						Financing by Borrowing										
75541		1040			Social Services-Dragash	Total Expenditures	10	55,876	10,000	3,000				68,876	74,126	76,226
						Government Grants	10	55,876	10,000	3,000				68,876	74,126	76,226
						Own Sources										
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	12	65,200	45,875		30,000	50,000	5,386	196,461	314,478	321,828
						Government Grants	12	65,200	45,875			20,000	5,386	136,461	284,478	291,828
						Own Sources					30,000	30,000		60,000	30,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85009		0820			Cultural Services	Total Expenditures	12	65,200	45,875		30,000	50,000	5,386	196,461	314,478	321,828
						Government Grants	12	65,200	45,875			20,000	5,386	136,461	284,478	291,828
						Own Sources					30,000	30,000		60,000	30,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	518	2,825,638	286,641	34,000		200,000	502,796	3,849,075	4,109,715	4,275,022
						Government Grants	518	2,825,638	286,641	34,000		200,000	502,796	3,849,075	4,109,715	4,275,022
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
92045		0980			Administration	Total Expenditures	8	51,769	40,000			200,000	238	292,007	379,107	399,357
						Government Grants	8	51,769	40,000			200,000	238	292,007	379,107	399,357
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
92370		0911			Preprimary education and kindergartens	Total Expenditures	21	116,000					25,382	141,382	151,074	160,283
						Government Grants	21	116,000					25,382	141,382	151,074	160,283
						Own Sources										
						External Financing										
						Financing by Borrowing										
93240		0912			Primary Education	Total Expenditures	402	2,173,706	166,641	26,000			394,989	2,761,336	2,891,584	3,007,126
						Government Grants	402	2,173,706	166,641	26,000			394,989	2,761,336	2,891,584	3,007,126
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	94440		0922			Secondary education	Total Expenditures	87	484,163	80,000	8,000			82,187	654,350	687,950	708,257
							Government Grants	87	484,163	80,000	8,000			82,187	654,350	687,950	708,257
							Own Sources										
							External Financing										
							Financing by Borrowing										
622				Prizren			Total Expenditures	3,168	20,637,306	7,293,217	998,199	900,000	18,806,278	2,266,460	50,901,460	52,658,876	54,577,211
							Government Grants	3,168	20,397,306	5,899,972	655,612		14,121,815	2,266,460	43,341,165	44,758,395	46,336,749
							Own Sources		240,000	1,393,245	342,587	900,000	4,684,463		7,560,295	7,900,481	8,240,462
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	36	121,417			870,250		111,227	1,102,894	1,196,330	1,365,767
							Government Grants	36	121,417					111,227	232,644	308,188	412,673
							Own Sources					870,250			870,250	888,142	953,094
							External Financing										
							Financing by Borrowing										
	16010		0111			Office of Mayor	Total Expenditures	36	121,417			870,250		111,227	1,102,894	1,196,330	1,365,767
							Government Grants	36	121,417					111,227	232,644	308,188	412,673
							Own Sources					870,250			870,250	888,142	953,094
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	85	593,246	622,000			640,000		1,855,246	1,909,645	1,832,093
							Government Grants	85	593,246	322,000			440,000		1,355,246	1,469,645	1,482,093
							Own Sources			300,000			200,000		500,000	440,000	350,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16310		0133			Administration	Total Expenditures	85	593,246	622,000			640,000		1,855,246	1,909,645	1,832,093
							Government Grants	85	593,246	322,000			440,000		1,355,246	1,469,645	1,482,093
							Own Sources			300,000			200,000		500,000	440,000	350,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	31	202,653	80,000			70,000	13,867	366,520	453,390	492,050
							Government Grants	31	202,653				0	13,867	216,520	278,390	312,050
							Own Sources			80,000			70,000		150,000	175,000	180,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16619		0411			Inspections	Total Expenditures	31	202,653	80,000			70,000	13,867	366,520	453,390	492,050
							Government Grants	31	202,653				0	13,867	216,520	278,390	312,050
							Own Sources			80,000			70,000		150,000	175,000	180,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	169				Office of Municipal Assembly		Total Expenditures		207,335						207,335	230,974	318,588
							Government Grants		207,335						207,335	230,974	318,588
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16910		0111			Office of Municipal Assembly	Total Expenditures		207,335						207,335	230,974	318,588
							Government Grants		207,335						207,335	230,974	318,588
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
175				Budget and Finance		Total Expenditures	41	243,958	158,083			200,000	1,919	603,959	823,512	980,627
						Government Grants	41	243,958	116,473			0	1,919	362,349	481,902	539,017
						Own Sources			41,610			200,000		241,610	341,610	441,610
						External Financing										
						Financing by Borrowing						0		0	0	0
17510	0112				Budgeting	Total Expenditures	41	243,958	158,083			200,000	1,919	603,959	823,512	980,627
						Government Grants	41	243,958	116,473			0	1,919	362,349	481,902	539,017
						Own Sources			41,610			200,000		241,610	341,610	441,610
						External Financing										
						Financing by Borrowing						0		0	0	0
180				Public Services Civil Protectic		Total Expenditures	82	510,569	2,031,000	583,699		9,576,652	44,803	12,746,723	13,117,829	14,101,445
						Government Grants	82	510,569	1,531,000	241,112		7,770,521	44,803	10,098,005	8,183,485	8,837,072
						Own Sources			500,000	342,587		1,806,131		2,648,718	4,934,344	5,264,373
						External Financing										
						Financing by Borrowing						0		0	0	0
18010	0451				Road Infrastructure	Total Expenditures	19	101,202	2,000,000	583,699		9,196,652	29,864	11,911,417	12,233,024	13,134,563
						Government Grants	19	101,202	1,500,000	241,112		7,480,521	29,864	9,352,699	7,298,680	7,870,190
						Own Sources			500,000	342,587		1,716,131		2,558,718	4,934,344	5,264,373
						External Financing										
						Financing by Borrowing						0		0	0	0
18414	0320				Fire Prevention and Inspection PrizrenPri	Total Expenditures	63	409,367	31,000			380,000	14,939	835,306	884,805	966,882
						Government Grants	63	409,367	31,000			290,000	14,939	745,306	884,805	966,882
						Own Sources						90,000		90,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
195				Municipal Office of Communit		Total Expenditures	7	46,131	20,000			90,000	1,148	157,279	190,049	196,342
						Government Grants	7	46,131	20,000			0	1,148	67,279	90,049	96,342
						Own Sources						90,000		90,000	100,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
19550	1090				LCO	Total Expenditures	7	46,131	20,000			90,000	1,148	157,279	190,049	196,342
						Government Grants	7	46,131	20,000			0	1,148	67,279	90,049	96,342
						Own Sources						90,000		90,000	100,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
470				Agriculture Forestry and Rura		Total Expenditures	20	108,717	170,000			1,190,000	20,623	1,489,340	1,402,868	1,457,572
						Government Grants	20	108,717	170,000			840,000	20,623	1,139,340	1,402,868	1,457,572
						Own Sources						350,000		350,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
47010	0421				Agriculture	Total Expenditures	20	108,717	170,000			1,190,000	20,623	1,489,340	1,402,868	1,457,572
						Government Grants	20	108,717	170,000			840,000	20,623	1,139,340	1,402,868	1,457,572
						Own Sources						350,000		350,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
480				Economic Development		Total Expenditures	4	25,217	4,000			890,000	6,854	926,071	948,794	884,422
						Government Grants	4	25,217	4,000			520,000	6,854	556,071	898,794	834,422
						Own Sources						370,000		370,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
48050		0473			Tourism	Total Expenditures	4	25,217	4,000			890,000	6,854	926,071	948,794	884,422
						Government Grants	4	25,217	4,000			520,000	6,854	556,071	898,794	834,422
						Own Sources						370,000		370,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	19	102,877	65,000				11,707	179,584	227,569	244,741
						Government Grants	19	102,877	65,000				11,707	179,584	227,569	244,741
						Own Sources										
						External Financing										
						Financing by Borrowing										
65050		0610			Cadastre Services	Total Expenditures	19	102,877	65,000				11,707	179,584	227,569	244,741
						Government Grants	19	102,877	65,000				11,707	179,584	227,569	244,741
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	12	77,171	70,000			712,741		859,912	904,831	1,046,816
						Government Grants	12	77,171	70,000			492,741		639,912	864,831	1,016,816
						Own Sources						220,000		220,000	40,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66055		0620			Spatial and Regulatory Planning	Total Expenditures	12	77,171	70,000			712,741		859,912	904,831	1,046,816
						Government Grants	12	77,171	70,000			492,741		639,912	864,831	1,016,816
						Own Sources						220,000		220,000	40,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	480	3,548,645	1,222,002	160,000		1,250,235	6,637	6,187,519	6,436,422	6,685,175
						Government Grants	480	3,378,645	1,192,002	160,000		1,250,235	6,637	5,987,519	6,236,422	6,485,175
						Own Sources		170,000	30,000			0		200,000	200,000	200,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73019		0760			Administration	Total Expenditures	5	35,713					424	36,137	46,984	48,160
						Government Grants	5	35,713					424	36,137	46,984	48,160
						Own Sources										
						External Financing										
						Financing by Borrowing										
73600		0721			Health primary care services	Total Expenditures	475	3,512,933	1,222,002	160,000		1,250,235	6,213	6,151,383	6,389,438	6,637,016
						Government Grants	475	3,342,933	1,192,002	160,000		1,250,235	6,213	5,951,383	6,189,438	6,437,016
						Own Sources		170,000	30,000			0		200,000	200,000	200,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	39	260,096	335,200	14,500		1,080,000	2,787	1,692,583	1,819,033	1,872,392
						Government Grants	39	260,096	335,200	14,500		720,000	2,787	1,332,583	1,819,033	1,872,392
						Own Sources						360,000		360,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
75546		1040			Social Services-Prizren	Total Expenditures	28	177,096	275,200	7,500		1,060,000	2,787	1,522,583	1,649,033	1,702,392
						Government Grants	28	177,096	275,200	7,500		700,000	2,787	1,162,583	1,649,033	1,702,392
						Own Sources						360,000		360,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	75547		1060			Residential Services-Prizren	Total Expenditures	11	83,000	60,000	7,000		20,000		170,000	170,000	170,000
							Government Grants	11	83,000	60,000	7,000		20,000		170,000	170,000	170,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	43	237,378	130,000		29,750	1,215,000	1,111	1,613,239	1,771,563	1,739,415
							Government Grants	43	237,378	130,000			770,000	1,111	1,138,489	1,551,813	1,579,665
							Own Sources					29,750	445,000		474,750	219,750	159,750
							External Financing										
							Financing by Borrowing						0		0	0	0
	85010		0820			Cultural Services	Total Expenditures	22	125,820	130,000			1,215,000	1,111	1,471,931	1,630,254	1,598,107
							Government Grants	22	125,820	130,000			770,000	1,111	1,026,931	1,440,254	1,468,107
							Own Sources						445,000		445,000	190,000	130,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85157		0820			THEATRE - PRIZREN	Total Expenditures	21	111,558			29,750			141,308	141,308	141,308
							Government Grants	21	111,558						111,558	111,558	111,558
							Own Sources					29,750			29,750	29,750	29,750
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	2,269	14,351,895	2,385,933	240,000		1,891,650	2,043,777	20,913,255	21,226,065	21,359,767
							Government Grants	2,269	14,281,895	1,944,298	240,000		1,318,318	2,043,777	19,828,288	20,714,430	20,848,132
							Own Sources		70,000	441,635			573,332		1,084,967	511,635	511,635
							External Financing										
							Financing by Borrowing						0		0	0	0
	92050		0980			Administration	Total Expenditures	14	83,982	1,395,161			1,891,650	4,704	3,375,497	3,454,398	3,499,790
							Government Grants	14	83,982	993,526			1,318,318	4,704	2,400,530	3,052,763	3,098,155
							Own Sources			401,635			573,332		974,967	401,635	401,635
							External Financing										
							Financing by Borrowing						0		0	0	0
	93270		0912			Primary Education	Total Expenditures	1,875	11,597,913	776,863	170,000			1,773,816	14,318,592	14,552,683	14,640,991
							Government Grants	1,875	11,597,913	776,863	170,000			1,773,816	14,318,592	14,552,683	14,640,991
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94470		0922			Secondary education	Total Expenditures	380	2,670,000	213,909	70,000			265,257	3,219,166	3,218,985	3,218,986
							Government Grants	380	2,600,000	173,909	70,000			265,257	3,109,166	3,108,985	3,108,986
							Own Sources		70,000	40,000					110,000	110,000	110,000
							External Financing										
							Financing by Borrowing										
623				Rahovec			Total Expenditures	1,186	7,556,821	1,594,330	280,500	311,000	3,905,770	1,087,399	14,735,820	15,254,801	15,821,735
							Government Grants	1,186	7,556,821	1,508,489	280,500		3,145,770	1,087,399	13,578,979	14,006,659	14,482,246
							Own Sources			85,841		311,000	760,000		1,156,841	1,248,142	1,339,489
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	22	160,868	55,000		90,000		8,674	314,542	326,531	327,295
							Government Grants	22	160,868	55,000				8,674	224,542	236,531	237,295
							Own Sources					90,000			90,000	90,000	90,000
							External Financing										
							Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
16011		0111			Office of Mayor	Total Expenditures	22	160,868	55,000		90,000		8,674	314,542	326,531	327,295
						Government Grants	22	160,868	55,000				8,674	224,542	236,531	237,295
						Own Sources					90,000			90,000	90,000	90,000
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	41	221,952	157,076			20,000	31,548	430,576	436,226	437,911
						Government Grants	41	221,952	151,235			15,000	31,548	419,735	430,385	422,070
						Own Sources			5,841			5,000		10,841	5,841	15,841
						External Financing										
						Financing by Borrowing						0		0	0	0
16311		0133			Administration	Total Expenditures	40	216,744	155,076			20,000	30,281	422,101	427,491	429,144
						Government Grants	40	216,744	149,235			15,000	30,281	411,260	421,650	413,303
						Own Sources			5,841			5,000		10,841	5,841	15,841
						External Financing										
						Financing by Borrowing						0		0	0	0
16511		0412			Gender Affairs	Total Expenditures	1	5,208	2,000				1,267	8,475	8,735	8,767
						Government Grants	1	5,208	2,000				1,267	8,475	8,735	8,767
						Own Sources										
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	12	69,545	20,500				13,119	103,164	112,532	112,979
						Government Grants	12	69,545	20,500				13,119	103,164	112,532	112,979
						Own Sources										
						External Financing										
						Financing by Borrowing										
16621		0411			Inspections	Total Expenditures	12	69,545	20,500				13,119	103,164	112,532	112,979
						Government Grants	12	69,545	20,500				13,119	103,164	112,532	112,979
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		103,460	23,500				88,098	215,058	236,105	236,166
						Government Grants		103,460	23,500				88,098	215,058	236,105	236,166
						Own Sources										
						External Financing										
						Financing by Borrowing										
16911		0111			Office of Municipal Assembly	Total Expenditures		103,460	23,500				88,098	215,058	236,105	236,166
						Government Grants		103,460	23,500				88,098	215,058	236,105	236,166
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	15	77,395	108,000			40,000	16,103	241,498	249,433	249,913
						Government Grants	15	77,395	108,000			0	16,103	201,498	219,433	219,913
						Own Sources						40,000		40,000	30,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0
17511		0112			Budgeting	Total Expenditures	15	77,395	108,000			40,000	16,103	241,498	249,433	249,913
						Government Grants	15	77,395	108,000			0	16,103	201,498	219,433	219,913
						Own Sources						40,000		40,000	30,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
180				Public Services Civil Protectic		Total Expenditures	25	182,677	363,554	136,000		1,030,025	12,042	1,724,298	1,742,888	1,882,766
						Government Grants	25	182,677	308,554	136,000		955,025	12,042	1,594,298	1,673,729	1,707,766
						Own Sources			55,000			75,000		130,000	69,159	175,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18171	0451				Public Infrastructure	Total Expenditures	4	26,923	328,554	136,000		1,030,025	2,683	1,524,185	1,547,680	1,686,830
						Government Grants	4	26,923	273,554	136,000		955,025	2,683	1,394,185	1,478,521	1,511,830
						Own Sources			55,000			75,000		130,000	69,159	175,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18415	0320				Fire Prevention and Inspection RahovecC	Total Expenditures	21	155,753	35,000				9,359	200,112	195,208	195,936
						Government Grants	21	155,753	35,000				9,359	200,112	195,208	195,936
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	8	61,001	25,000			20,000	3,142	109,143	104,349	104,610
						Government Grants	8	61,001	25,000			0	3,142	89,143	94,349	94,610
						Own Sources						20,000		20,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
19555	1090				LCO	Total Expenditures	8	61,001	25,000			20,000	3,142	109,143	104,349	104,610
						Government Grants	8	61,001	25,000			0	3,142	89,143	94,349	94,610
						Own Sources						20,000		20,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
470				Agriculture Forestry and Rura		Total Expenditures	11	62,820	40,000		60,000	1,016,000	6,743	1,185,563	1,014,134	1,190,689
						Government Grants	11	62,820	40,000			876,000	6,743	985,563	584,134	990,205
						Own Sources					60,000	140,000		200,000	430,000	200,484
						External Financing										
						Financing by Borrowing						0		0	0	0
47011	0421				Agriculture	Total Expenditures	11	62,820	40,000		60,000	1,016,000	6,743	1,185,563	1,014,134	1,190,689
						Government Grants	11	62,820	40,000			876,000	6,743	985,563	584,134	990,205
						Own Sources					60,000	140,000		200,000	430,000	200,484
						External Financing										
						Financing by Borrowing						0		0	0	0
480				Economic Development		Total Expenditures	7	43,684	18,000		20,000	60,000	6,757	148,441	151,054	106,307
						Government Grants	7	43,684	18,000			60,000	6,757	128,441	91,054	86,307
						Own Sources					20,000	0		20,000	60,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
48011	0411				Economic Development Planning	Total Expenditures	7	43,684	18,000		20,000	60,000	6,757	148,441	151,054	106,307
						Government Grants	7	43,684	18,000			60,000	6,757	128,441	91,054	86,307
						Own Sources					20,000	0		20,000	60,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	11	63,510	18,000			30,000	8,161	119,671	128,894	134,255
						Government Grants	11	63,510	18,000			0	8,161	89,671	98,894	99,255
						Own Sources						30,000		30,000	30,000	35,000
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
65055		0610			Cadastre Services	Total Expenditures	11	63,510	18,000			30,000	8,161	119,671	128,894	134,255
						Government Grants	11	63,510	18,000			0	8,161	89,671	98,894	99,255
						Own Sources						30,000		30,000	30,000	35,000
						External Financing										
						Financing by Borrowing						0		0	0	0
660				Urban Planning and Environm		Total Expenditures	6	39,378	18,000			525,000	4,890	587,268	760,775	770,997
						Government Grants	6	39,378	18,000			325,000	4,890	387,268	495,775	506,833
						Own Sources						200,000		200,000	265,000	264,164
						External Financing										
						Financing by Borrowing						0		0	0	0
66360		0620			Urban Planning and Inspection	Total Expenditures	6	39,378	18,000			525,000	4,890	587,268	760,775	770,997
						Government Grants	6	39,378	18,000			325,000	4,890	387,268	495,775	506,833
						Own Sources						200,000		200,000	265,000	264,164
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	154	1,051,227	272,700	60,000	61,000	300,000	205,882	1,950,809	2,026,294	2,160,932
						Government Grants	154	1,051,227	272,700	60,000		300,000	205,882	1,889,809	1,965,294	2,099,932
						Own Sources					61,000	0		61,000	61,000	61,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73700		0721			Health primary care services	Total Expenditures	154	1,051,227	272,700	60,000	61,000	300,000	205,882	1,950,809	2,026,294	2,160,932
						Government Grants	154	1,051,227	272,700	60,000		300,000	205,882	1,889,809	1,965,294	2,099,932
						Own Sources					61,000	0		61,000	61,000	61,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	15	87,615	15,000	4,500			11,611	118,726	128,040	128,100
						Government Grants	15	87,615	15,000	4,500			11,611	118,726	128,040	128,100
						Own Sources										
						External Financing										
						Financing by Borrowing										
75551		1040			Social Services-Rahovec	Total Expenditures	15	87,615	15,000	4,500			11,611	118,726	128,040	128,100
						Government Grants	15	87,615	15,000	4,500			11,611	118,726	128,040	128,100
						Own Sources										
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	13	65,242	60,000		80,000	199,745	13,507	418,494	455,637	424,879
						Government Grants	13	65,242	60,000			114,745	13,507	253,494	345,637	246,879
						Own Sources					80,000	85,000		165,000	110,000	178,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85011		0820			Cultural Services	Total Expenditures	13	65,242	60,000		80,000	199,745	13,507	418,494	455,637	424,879
						Government Grants	13	65,242	60,000			114,745	13,507	253,494	345,637	246,879
						Own Sources					80,000	85,000		165,000	110,000	178,000
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	846	5,266,448	400,000	80,000		665,000	657,122	7,068,570	7,381,909	7,553,936
						Government Grants	846	5,266,448	375,000	80,000		500,000	657,122	6,878,570	7,294,767	7,293,936
						Own Sources			25,000			165,000		190,000	87,142	260,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	92055		0980			Administration	Total Expenditures	8	50,937	55,000			665,000	5,376	776,313	836,732	801,047
							Government Grants	8	50,937	55,000			500,000	5,376	611,313	774,590	566,047
							Own Sources						165,000		165,000	62,142	235,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92410		0911			Preprimary education and kindergartens	Total Expenditures	9	46,401	18,635	3,500			6,645	75,181	75,181	76,085
							Government Grants	9	46,401	8,635	3,500			6,645	65,181	65,181	66,085
							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	247,028	58,410			517,411	4,916,895	5,104,324	5,306,915
							Government Grants	669	4,094,046	247,028	58,410			517,411	4,916,895	5,104,324	5,306,915
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94500		0922			Secondary education	Total Expenditures	160	1,075,064	79,337	18,090			127,690	1,300,181	1,365,673	1,369,889
							Government Grants	160	1,075,064	64,337	18,090			127,690	1,285,181	1,350,673	1,354,889
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
624				Suhareka			Total Expenditures	1,316	8,464,238	1,816,144	300,000	310,219	5,002,676	1,040,606	16,933,883	17,510,475	18,138,397
							Government Grants	1,316	8,389,238	1,380,144	214,000		3,939,239	1,040,606	14,963,227	15,420,752	15,929,459
							Own Sources		75,000	436,000	86,000	310,219	1,063,437		1,970,656	2,089,723	2,208,938
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	18	151,494	30,000		65,000		2,506	249,000	266,000	267,000
							Government Grants	18	151,494	27,000				2,506	181,000	198,000	199,000
							Own Sources			3,000		65,000			68,000	68,000	68,000
							External Financing										
							Financing by Borrowing										
	16012		0111			Office of Mayor	Total Expenditures	18	151,494	30,000		65,000		2,506	249,000	266,000	267,000
							Government Grants	18	151,494	27,000				2,506	181,000	198,000	199,000
							Own Sources			3,000		65,000			68,000	68,000	68,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	36	185,000	249,500			49,000	25,000	508,500	509,500	511,500
							Government Grants	36	185,000	157,000			6,000	25,000	373,000	407,000	409,000
							Own Sources			92,500			43,000		135,500	102,500	102,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	16312		0133			Administration	Total Expenditures	36	185,000	249,500			49,000	25,000	508,500	509,500	511,500
							Government Grants	36	185,000	157,000			6,000	25,000	373,000	407,000	409,000
							Own Sources			92,500			43,000		135,500	102,500	102,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	11	71,650	10,000			10,000	13,750	105,400	119,000	120,000
							Government Grants	11	71,650	10,000			0	13,750	95,400	109,000	110,000
							Own Sources						10,000		10,000	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
16623		0411			Inspections	Total Expenditures	11	71,650	10,000			10,000	13,750	105,400	119,000	120,000
						Government Grants	11	71,650	10,000			0	13,750	95,400	109,000	110,000
						Own Sources						10,000		10,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
169				Office of Municipal Assembly		Total Expenditures		103,000	25,000				30,000	158,000	260,500	261,000
						Government Grants		103,000	15,000				30,000	148,000	248,500	249,000
						Own Sources			10,000					10,000	12,000	12,000
						External Financing										
						Financing by Borrowing										
16912		0111			Office of Municipal Assembly	Total Expenditures		103,000	25,000				30,000	158,000	260,500	261,000
						Government Grants		103,000	15,000				30,000	148,000	248,500	249,000
						Own Sources			10,000					10,000	12,000	12,000
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	26	157,000	45,000				29,373	231,373	247,000	249,000
						Government Grants	26	157,000	36,000				29,373	222,373	236,000	238,000
						Own Sources			9,000					9,000	11,000	11,000
						External Financing										
						Financing by Borrowing										
17512		0112			Budgeting	Total Expenditures	26	157,000	45,000				29,373	231,373	247,000	249,000
						Government Grants	26	157,000	36,000				29,373	222,373	236,000	238,000
						Own Sources			9,000					9,000	11,000	11,000
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	26	173,506	96,000	141,000		3,240,967	15,194	3,666,667	3,446,032	3,565,120
						Government Grants	26	173,506	60,000	101,000		2,586,967	15,194	2,936,667	2,721,148	2,844,120
						Own Sources			36,000	40,000		654,000		730,000	724,884	721,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18012		0451			Road Infrastructure	Total Expenditures	26	173,506	96,000	141,000		3,240,967	15,194	3,666,667	3,446,032	3,565,120
						Government Grants	26	173,506	60,000	101,000		2,586,967	15,194	2,936,667	2,721,148	2,844,120
						Own Sources			36,000	40,000		654,000		730,000	724,884	721,000
						External Financing										
						Financing by Borrowing						0		0	0	0
195				Municipal Office of Communit		Total Expenditures	1	6,400	2,000				1,500	9,900	11,500	11,500
						Government Grants	1	6,400	2,000				1,500	9,900	11,500	11,500
						Own Sources										
						External Financing										
						Financing by Borrowing										
19760		1090			ORC	Total Expenditures	1	6,400	2,000				1,500	9,900	11,500	11,500
						Government Grants	1	6,400	2,000				1,500	9,900	11,500	11,500
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	14	73,000	41,500		15,000	348,044	10,500	488,044	631,120	644,100
						Government Grants	14	73,000	13,500			237,607	10,500	334,607	412,500	437,381
						Own Sources			28,000		15,000	110,437		153,437	218,620	206,719
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
47012		0421			Agriculture	Total Expenditures	14	73,000	41,500		15,000	348,044	10,500	488,044	631,120	644,100
						Government Grants	14	73,000	13,500			237,607	10,500	334,607	412,500	437,381
						Own Sources			28,000		15,000	110,437		153,437	218,620	206,719
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	14	80,000	14,000				8,500	102,500	120,500	121,000
						Government Grants	14	80,000	9,000				8,500	97,500	115,500	116,000
						Own Sources			5,000					5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
65060		0610			Cadastre Services	Total Expenditures	14	80,000	14,000				8,500	102,500	120,500	121,000
						Government Grants	14	80,000	9,000				8,500	97,500	115,500	116,000
						Own Sources			5,000					5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	7	48,500	30,000			357,000	3,000	438,500	557,500	563,000
						Government Grants	7	48,500	16,000			293,000	3,000	360,500	373,500	384,000
						Own Sources			14,000			64,000		78,000	184,000	179,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66365		0620			Urban Planning and Inspection	Total Expenditures	7	48,500	30,000			357,000	3,000	438,500	557,500	563,000
						Government Grants	7	48,500	16,000			293,000	3,000	360,500	373,500	384,000
						Own Sources			14,000			64,000		78,000	184,000	179,000
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	151	1,120,299	532,299	36,835	60,000	357,430	63,972	2,170,835	2,254,416	2,459,438
						Government Grants	151	1,066,799	475,299	36,835		357,430	63,972	2,000,335	2,104,916	2,309,938
						Own Sources		53,500	57,000		60,000	0		170,500	149,500	149,500
						External Financing										
						Financing by Borrowing						0		0	0	0
73021		0760			Administration	Total Expenditures	6	38,500	24,000		60,000		4,800	127,300	134,000	135,000
						Government Grants	6	38,500	10,000				4,800	53,300	60,000	61,000
						Own Sources			14,000		60,000			74,000	74,000	74,000
						External Financing										
						Financing by Borrowing										
73750		0721			Health primary care services	Total Expenditures	145	1,081,799	508,299	36,835		357,430	59,172	2,043,535	2,120,416	2,324,438
						Government Grants	145	1,028,299	465,299	36,835		357,430	59,172	1,947,035	2,044,916	2,248,938
						Own Sources		53,500	43,000			0		96,500	75,500	75,500
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	13	76,500	14,000	2,665			7,300	100,465	112,965	113,165
						Government Grants	13	75,000	11,500	2,665			7,300	96,465	108,965	109,165
						Own Sources		1,500	2,500					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
75556		1040			Social Services-Suharekë	Total Expenditures	13	76,500	14,000	2,665			7,300	100,465	112,965	113,165
						Government Grants	13	75,000	11,500	2,665			7,300	96,465	108,965	109,165
						Own Sources		1,500	2,500					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	850				Culture Youth Sports		Total Expenditures	14	86,500	22,000		80,000	316,300	7,000	511,800	582,000	528,000
							Government Grants	14	86,500	14,000			236,300	7,000	343,800	419,000	340,000
							Own Sources			8,000		80,000	80,000		168,000	163,000	188,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85012	0820				Cultural Services	Total Expenditures	14	86,500	22,000		80,000	316,300	7,000	511,800	582,000	528,000
							Government Grants	14	86,500	14,000			236,300	7,000	343,800	419,000	340,000
							Own Sources			8,000		80,000	80,000		168,000	163,000	188,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	985	6,131,389	704,845	119,500	90,219	323,935	823,011	8,192,899	8,392,442	8,724,574
							Government Grants	985	6,111,389	533,845	73,500		221,935	823,011	7,763,680	7,955,223	8,172,355
							Own Sources		20,000	171,000	46,000	90,219	102,000		429,219	437,219	552,219
							External Financing										
							Financing by Borrowing						0		0	0	0
	92060	0980				Administration	Total Expenditures	11	76,500	322,000	26,000	90,219	222,000	5,900	742,619	790,219	700,219
							Government Grants	11	76,500	182,000			140,000	5,900	404,400	514,000	404,000
							Own Sources			140,000	26,000	90,219	82,000		338,219	276,219	296,219
							External Financing										
							Financing by Borrowing						0		0	0	0
	92430	0911				Preprimary education and kindergartens	Total Expenditures	18	100,000	26,000	11,500			9,000	146,500	152,500	189,500
							Government Grants	18	100,000	5,000	1,500			9,000	115,500	121,500	158,500
							Own Sources			21,000	10,000				31,000	31,000	31,000
							External Financing										
							Financing by Borrowing										
	93330	0912				Primary Education	Total Expenditures	744	4,534,889	256,845	50,000		101,935	668,111	5,611,780	5,677,723	5,946,845
							Government Grants	744	4,534,889	256,845	50,000		81,935	668,111	5,591,780	5,587,723	5,761,845
							Own Sources						20,000		20,000	90,000	185,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94530	0922				Secondary education	Total Expenditures	212	1,420,000	100,000	32,000			140,000	1,692,000	1,772,000	1,888,010
							Government Grants	212	1,400,000	90,000	22,000			140,000	1,652,000	1,732,000	1,848,010
							Own Sources		20,000	10,000	10,000				40,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
625				Malisheva			Total Expenditures	1,297	8,277,455	1,529,525	455,000	220,000	3,840,909	1,260,913	15,583,802	16,094,944	16,652,564
							Government Grants	1,297	8,277,455	1,339,344	455,000		3,355,000	1,260,913	14,687,712	15,108,600	15,575,931
							Own Sources			190,181		220,000	485,909		896,090	986,344	1,076,633
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	3	37,214	9,999		25,000		9,387	81,600	83,063	83,063
							Government Grants	3	37,214	9,999				9,387	56,600	58,063	58,063
							Own Sources					25,000			25,000	25,000	25,000
							External Financing										
							Financing by Borrowing										
	16013	0111				Office of Mayor	Total Expenditures	3	37,214	9,999		25,000		9,387	81,600	83,063	83,063
							Government Grants	3	37,214	9,999				9,387	56,600	58,063	58,063
							Own Sources					25,000			25,000	25,000	25,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
163				Administration		Total Expenditures	47	270,704	183,993				75,658	530,355	543,982	741,616
						Government Grants	47	270,704	110,293				75,658	456,655	470,282	667,916
						Own Sources			73,700					73,700	73,700	73,700
						External Financing										
						Financing by Borrowing										
16313	0133				Administration	Total Expenditures	46	263,537	178,493				73,550	515,580	529,207	726,841
						Government Grants	46	263,537	104,793				73,550	441,880	455,507	653,141
						Own Sources			73,700					73,700	73,700	73,700
						External Financing										
						Financing by Borrowing										
16513	0412				Gender Affairs	Total Expenditures	1	7,167	5,500				2,108	14,775	14,775	14,775
						Government Grants	1	7,167	5,500				2,108	14,775	14,775	14,775
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		115,431	50,000				73,152	238,583	228,583	228,583
						Government Grants		115,431	40,000				73,152	228,583	218,583	218,583
						Own Sources			10,000					10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
16913	0111				Office of Municipal Assembly	Total Expenditures		115,431	50,000				73,152	238,583	228,583	228,583
						Government Grants		115,431	40,000				73,152	228,583	218,583	218,583
						Own Sources			10,000					10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	22	138,717	57,981			100,000	23,723	320,421	430,421	380,421
						Government Grants	22	138,717	14,500			70,000	23,723	246,940	336,940	286,940
						Own Sources			43,481			30,000		73,481	93,481	93,481
						External Financing										
						Financing by Borrowing						0		0	0	0
17513	0112				Budgeting	Total Expenditures	22	138,717	57,981			100,000	23,723	320,421	430,421	380,421
						Government Grants	22	138,717	14,500			70,000	23,723	246,940	336,940	286,940
						Own Sources			43,481			30,000		73,481	93,481	93,481
						External Financing										
						Financing by Borrowing						0		0	0	0
180				Public Services Civil Protectic		Total Expenditures	28	209,516	121,004	210,000		1,025,909	7,283	1,573,712	1,584,637	1,603,406
						Government Grants	28	209,516	121,004	210,000		887,000	7,283	1,434,803	1,327,637	1,493,406
						Own Sources						138,909		138,909	257,000	110,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18013	0451				Road Infrastructure	Total Expenditures	5	31,795	102,104	210,000		1,005,909	7,283	1,357,091	1,388,727	1,407,496
						Government Grants	5	31,795	102,104	210,000		867,000	7,283	1,218,182	1,131,727	1,297,496
						Own Sources						138,909		138,909	257,000	110,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18417	0320				Fire Prevention and Inspection Malisheve	Total Expenditures	23	177,721	18,900			20,000		216,621	195,910	195,910
						Government Grants	23	177,721	18,900			20,000		216,621	195,910	195,910
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	195				Municipal Office of Communit		Total Expenditures	1	6,019	5,000				694	11,713	11,713	11,713
							Government Grants	1	6,019	5,000				694	11,713	11,713	11,713
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19565	1090				LCO MalisheveMalis	Total Expenditures	1	6,019	5,000				694	11,713	11,713	11,713
							Government Grants	1	6,019	5,000				694	11,713	11,713	11,713
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	21	120,182	16,497		55,000	200,000	17,931	409,610	719,688	604,337
							Government Grants	21	120,182	16,497			150,000	17,931	304,610	664,688	549,337
							Own Sources					55,000	50,000		105,000	55,000	55,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47013	0421				Agriculture	Total Expenditures	11	58,973	8,500		55,000	200,000	10,648	333,121	643,121	527,770
							Government Grants	11	58,973	8,500			150,000	10,648	228,121	588,121	472,770
							Own Sources					55,000	50,000		105,000	55,000	55,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47053	0421				Agriculture Development and Inspection	Total Expenditures	10	61,208	7,997				7,283	76,488	76,567	76,567
							Government Grants	10	61,208	7,997				7,283	76,488	76,567	76,567
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Cadastre and Geodesy		Total Expenditures	9	53,785	11,400				11,309	76,494	76,494	76,494
							Government Grants	9	53,785	11,400				11,309	76,494	76,494	76,494
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65065	0610				Cadastre Services	Total Expenditures	9	53,785	11,400				11,309	76,494	76,494	76,494
							Government Grants	9	53,785	11,400				11,309	76,494	76,494	76,494
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	9	49,135	21,000			1,433,207	22,429	1,525,771	1,362,564	1,392,564
							Government Grants	9	49,135	21,000			1,243,207	22,429	1,335,771	1,093,401	936,112
							Own Sources						190,000		190,000	269,163	456,452
							External Financing										
							Financing by Borrowing						0		0	0	0
	66570	0620				Environmental Planning and Inspection	Total Expenditures	9	49,135	21,000			1,433,207	22,429	1,525,771	1,362,564	1,392,564
							Government Grants	9	49,135	21,000			1,243,207	22,429	1,335,771	1,093,401	936,112
							Own Sources						190,000		190,000	269,163	456,452
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	130	918,887	454,207	130,000		181,793	181,041	1,865,928	1,932,304	2,006,535
							Government Grants	130	918,887	421,207	130,000		176,793	181,041	1,827,928	1,899,304	1,973,535
							Own Sources			33,000			5,000		38,000	33,000	33,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
73022		0760			Administration	Total Expenditures	6	34,374					9,150	43,524	43,524	43,524
						Government Grants	6	34,374					9,150	43,524	43,524	43,524
						Own Sources										
						External Financing										
						Financing by Borrowing										
73800		0721			Health primary care services	Total Expenditures	124	884,513	454,207	130,000		181,793	171,891	1,822,404	1,888,780	1,963,011
						Government Grants	124	884,513	421,207	130,000		176,793	171,891	1,784,404	1,855,780	1,930,011
						Own Sources			33,000			5,000		38,000	33,000	33,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	11	63,644	50,444				8,123	122,211	122,211	122,211
						Government Grants	11	63,644	50,444				8,123	122,211	122,211	122,211
						Own Sources										
						External Financing										
						Financing by Borrowing										
75561		1040			Social Services-Malishev	Total Expenditures	11	63,644	50,444				8,123	122,211	122,211	122,211
						Government Grants	11	63,644	50,444				8,123	122,211	122,211	122,211
						Own Sources										
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	8	48,382	118,000		75,000	110,000	9,664	361,046	251,046	351,046
						Government Grants	8	48,382	118,000			95,000	9,664	271,046	176,046	276,046
						Own Sources					75,000	15,000		90,000	75,000	75,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85013		0820			Cultural Services	Total Expenditures	6	37,173	48,000		25,000	30,000	9,145	149,318	119,318	219,318
						Government Grants	6	37,173	48,000			20,000	9,145	114,318	94,318	194,318
						Own Sources					25,000	10,000		35,000	25,000	25,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85053		0810			Youth Support	Total Expenditures	1	5,670	35,000		20,000		369	61,039	61,039	61,039
						Government Grants	1	5,670	35,000				369	41,039	41,039	41,039
						Own Sources					20,000			20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
85093		0810			Sports and Recreation	Total Expenditures	1	5,539	35,000		30,000	80,000	150	150,689	70,689	70,689
						Government Grants	1	5,539	35,000			75,000	150	115,689	40,689	40,689
						Own Sources					30,000	5,000		35,000	30,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	1,008	6,245,839	430,000	115,000	65,000	790,000	820,519	8,466,358	8,748,238	9,050,574
						Government Grants	1,008	6,245,839	400,000	115,000		733,000	820,519	8,314,358	8,653,238	8,905,574
						Own Sources			30,000		65,000	57,000		152,000	95,000	145,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92065		0980			Administration	Total Expenditures	6	42,977			65,000	250,000	11,276	369,253	369,253	469,253
						Government Grants	6	42,977				240,000	11,276	294,253	304,253	404,253
						Own Sources					65,000	10,000		75,000	65,000	65,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	92450		0911			Preprimary education and kindergartens	Total Expenditures	66	382,528	55,000			300,000	17,477	755,005	455,005	455,005
							Government Grants	66	382,528	25,000			280,000	17,477	705,005	425,005	425,005
							Own Sources			30,000			20,000		50,000	30,000	30,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	93360		0912			Primary Education	Total Expenditures	805	4,884,058	299,800	81,587		240,000	791,766	6,297,211	6,538,319	6,548,297
							Government Grants	805	4,884,058	299,800	81,587		213,000	791,766	6,270,211	6,538,319	6,498,297
							Own Sources						27,000		27,000	0	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	94560		0922			Secondary education	Total Expenditures	131	936,276	75,200	33,413				1,044,889	1,385,662	1,578,020
							Government Grants	131	936,276	75,200	33,413				1,044,889	1,385,662	1,578,020
							Own Sources										
							External Financing										
							Financing by Borrowing										
626				Mamusha			Total Expenditures	156	1,064,241	317,426	31,000	28,500	455,938	71,782	1,968,888	2,035,477	2,109,588
							Government Grants	156	1,064,241	317,426	31,000		421,241	71,782	1,905,691	1,968,377	2,038,577
							Own Sources					28,500	34,697		63,197	67,100	71,011
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	10	100,021	13,000					113,021	113,022	113,022
							Government Grants	10	100,021	13,000					113,021	113,022	113,022
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16014		0111			Office of Mayor	Total Expenditures	10	100,021	13,000					113,021	113,022	113,022
							Government Grants	10	100,021	13,000					113,021	113,022	113,022
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	14	61,392	51,000	8,000	7,000	8,475	14,990	150,857	150,382	158,382
							Government Grants	14	61,392	51,000	8,000		8,475	14,990	143,857	150,382	158,382
							Own Sources					7,000	0		7,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16314		0133			Administration	Total Expenditures	14	61,392	51,000	8,000	7,000	8,475	14,990	150,857	150,382	158,382
							Government Grants	14	61,392	51,000	8,000		8,475	14,990	143,857	150,382	158,382
							Own Sources					7,000	0		7,000	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	169				Office of Municipal Assembly		Total Expenditures		69,451	5,500				7,340	82,291	82,291	82,291
							Government Grants		69,451	5,500				7,340	82,291	82,291	82,291
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16914		0111			Office of Municipal Assembly	Total Expenditures		69,451	5,500				7,340	82,291	82,291	82,291
							Government Grants		69,451	5,500				7,340	82,291	82,291	82,291
							Own Sources										
							External Financing										
							Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
175				Budget and Finance		Total Expenditures	6	30,575	2,000				11,585	44,160	44,160	44,160
						Government Grants	6	30,575	2,000				11,585	44,160	44,160	44,160
						Own Sources										
						External Financing										
						Financing by Borrowing										
17514	0112				Budgeting	Total Expenditures	6	30,575	2,000				11,585	44,160	44,160	44,160
						Government Grants	6	30,575	2,000				11,585	44,160	44,160	44,160
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	13	84,235	50,100	11,000		149,497	5,205	300,037	356,372	331,306
						Government Grants	13	84,235	50,100	11,000		118,800	5,205	269,340	289,272	260,295
						Own Sources						30,697		30,697	67,100	71,011
						External Financing										
						Financing by Borrowing						0		0	0	0
18014	0451				Road Infrastructure	Total Expenditures	3	21,145	50,100	11,000		149,497	2,495	234,237	290,572	265,506
						Government Grants	3	21,145	50,100	11,000		118,800	2,495	203,540	223,472	194,495
						Own Sources						30,697		30,697	67,100	71,011
						External Financing										
						Financing by Borrowing						0		0	0	0
18418	0320				Fire Prevention and Inspection Mamushe	Total Expenditures	10	63,090					2,710	65,800	65,800	65,800
						Government Grants	10	63,090					2,710	65,800	65,800	65,800
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	2	13,065					1,541	14,606	14,606	14,606
						Government Grants	2	13,065					1,541	14,606	14,606	14,606
						Own Sources										
						External Financing										
						Financing by Borrowing										
19770	1090				ORC	Total Expenditures	2	13,065					1,541	14,606	14,606	14,606
						Government Grants	2	13,065					1,541	14,606	14,606	14,606
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	2	11,143	10,000			52,700		73,843	56,143	73,143
						Government Grants	2	11,143	10,000			52,700		73,843	56,143	73,143
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
47014	0421				Agriculture	Total Expenditures	2	11,143	10,000			52,700		73,843	56,143	73,143
						Government Grants	2	11,143	10,000			52,700		73,843	56,143	73,143
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
480				Economic Development		Total Expenditures	1	7,552	99,326		10,000	0	2,084	118,962	118,962	128,962
						Government Grants	1	7,552	99,326			0	2,084	108,962	118,962	128,962
						Own Sources					10,000	0		10,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
48014		0411			Economic Development Planning	Total Expenditures	1	7,552	99,326		10,000	0	2,084	118,962	118,962	128,962
						Government Grants	1	7,552	99,326			0	2,084	108,962	118,962	128,962
						Own Sources					10,000	0		10,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	3	18,972	2,000			0		20,972	40,972	50,972
						Government Grants	3	18,972	2,000			0		20,972	40,972	50,972
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
65070		0610			Cadastre Services	Total Expenditures	3	18,972	2,000			0		20,972	40,972	50,972
						Government Grants	3	18,972	2,000			0		20,972	40,972	50,972
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
660				Urban Planning and Environm		Total Expenditures	1	7,595	3,000			0	2,043	12,638	27,638	62,638
						Government Grants	1	7,595	3,000			0	2,043	12,638	27,638	62,638
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
66375		0620			Urban Planning and Inspection	Total Expenditures	1	7,595	3,000			0	2,043	12,638	27,638	62,638
						Government Grants	1	7,595	3,000			0	2,043	12,638	27,638	62,638
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	30	223,563	31,500	6,000		44,000	11,180	316,243	306,377	322,243
						Government Grants	30	223,563	31,500	6,000		40,000	11,180	312,243	306,377	322,243
						Own Sources						4,000		4,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
73023		0760			Administration	Total Expenditures	3	18,736					3,700	22,436	22,436	22,436
						Government Grants	3	18,736					3,700	22,436	22,436	22,436
						Own Sources										
						External Financing										
						Financing by Borrowing										
73850		0721			Health primary care services	Total Expenditures	27	204,827	31,500	6,000		44,000	7,480	293,807	283,941	299,807
						Government Grants	27	204,827	31,500	6,000		40,000	7,480	289,807	283,941	299,807
						Own Sources						4,000		4,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	2	12,832			5,000			17,832	17,832	17,832
						Government Grants	2	12,832						12,832	17,832	17,832
						Own Sources					5,000			5,000		
						External Financing										
						Financing by Borrowing										
75566		1040			Social Services-Mamush	Total Expenditures	2	12,832			5,000			17,832	17,832	17,832
						Government Grants	2	12,832						12,832	17,832	17,832
						Own Sources					5,000			5,000		
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	850				Culture Youth Sports		Total Expenditures	1	5,572			6,500			12,072	12,072	12,072
							Government Grants	1	5,572						5,572	12,072	12,072
							Own Sources					6,500			6,500		
							External Financing										
							Financing by Borrowing										
	85014	0820				Cultural Services	Total Expenditures	1	5,572			6,500			12,072	12,072	12,072
							Government Grants	1	5,572						5,572	12,072	12,072
							Own Sources					6,500			6,500		
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	71	418,273	50,000	6,000		201,266	15,814	691,353	694,648	697,959
							Government Grants	71	418,273	50,000	6,000		201,266	15,814	691,353	694,648	697,959
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92070	0980				Administration	Total Expenditures	4	22,966	3,000				6,425	32,391	32,391	32,391
							Government Grants	4	22,966	3,000				6,425	32,391	32,391	32,391
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92470	0911				Preprimary education and kindergartens	Total Expenditures	3	17,351					2,976	20,327	20,327	20,327
							Government Grants	3	17,351					2,976	20,327	20,327	20,327
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93390	0912				Primary Education	Total Expenditures	52	309,874	28,000	4,000		201,266		543,140	498,345	541,131
							Government Grants	52	309,874	28,000	4,000		201,266		543,140	498,345	541,131
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94590	0922				Secondary education	Total Expenditures	12	68,082	19,000	2,000		0	6,413	95,495	143,585	104,110
							Government Grants	12	68,082	19,000	2,000		0	6,413	95,495	143,585	104,110
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
631				Deçan			Total Expenditures	878	5,416,005	1,365,474	155,000	140,000	1,972,668	682,449	9,731,596	10,130,623	10,564,534
							Government Grants	878	5,405,505	1,115,947	155,000	99,000	1,503,429	682,449	8,961,330	9,266,576	9,606,683
							Own Sources		10,500	249,527		41,000	469,239		770,266	864,047	957,851
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	12	112,429	80,015		69,000		19,365	280,809	280,842	282,029
							Government Grants	12	112,429	59,077		34,000		19,365	224,871	224,904	226,091
							Own Sources			20,938		35,000			55,938	55,938	55,938
							External Financing										
							Financing by Borrowing										
	16015	0111				Office of Mayor	Total Expenditures	12	112,429	80,015		69,000		19,365	280,809	280,842	282,029
							Government Grants	12	112,429	59,077		34,000		19,365	224,871	224,904	226,091
							Own Sources			20,938		35,000			55,938	55,938	55,938
							External Financing										
							Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
163				Administration		Total Expenditures	22	134,088	74,000				19,419	227,507	223,744	224,853
						Government Grants	22	134,088	57,000				19,419	210,507	206,744	207,853
						Own Sources			17,000					17,000	17,000	17,000
						External Financing										
						Financing by Borrowing										
16315	0133				Administration	Total Expenditures	22	134,088	74,000				19,419	227,507	223,744	224,853
						Government Grants	22	134,088	57,000				19,419	210,507	206,744	207,853
						Own Sources			17,000					17,000	17,000	17,000
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	5	36,987	8,000				9,410	54,397	54,550	54,808
						Government Grants	5	36,987	8,000				9,410	54,397	54,550	54,808
						Own Sources										
						External Financing										
						Financing by Borrowing										
16629	0411				Inspections	Total Expenditures	5	36,987	8,000				9,410	54,397	54,550	54,808
						Government Grants	5	36,987	8,000				9,410	54,397	54,550	54,808
						Own Sources										
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	3	21,100	1,000				4,102	26,202	26,315	26,428
						Government Grants	3	21,100	1,000				4,102	26,202	26,315	26,428
						Own Sources										
						External Financing										
						Financing by Borrowing										
16775	0133				Procurement	Total Expenditures	3	21,100	1,000				4,102	26,202	26,315	26,428
						Government Grants	3	21,100	1,000				4,102	26,202	26,315	26,428
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		84,969	11,892				52,873	149,734	165,861	165,861
						Government Grants		84,969	11,892				52,873	149,734	165,861	165,861
						Own Sources										
						External Financing										
						Financing by Borrowing										
16915	0111				Office of Municipal Assembly	Total Expenditures		84,969	11,892				52,873	149,734	165,861	165,861
						Government Grants		84,969	11,892				52,873	149,734	165,861	165,861
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	16	107,111	444,919		71,000	543,168	13,397	1,179,595	1,235,127	1,863,895
						Government Grants	16	107,111	343,330		65,000	450,000	13,397	978,838	1,074,018	1,498,982
						Own Sources			101,589		6,000	93,168		200,757	161,109	364,913
						External Financing										
						Financing by Borrowing						0		0	0	0
17515	0112				Budgeting	Total Expenditures	16	107,111	444,919		71,000	543,168	13,397	1,179,595	1,235,127	1,863,895
						Government Grants	16	107,111	343,330		65,000	450,000	13,397	978,838	1,074,018	1,498,982
						Own Sources			101,589		6,000	93,168		200,757	161,109	364,913
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
180				Public Services Civil Protectic		Total Expenditures	21	157,508	187,954	78,450		1,180,000	15,592	1,619,504	1,640,118	1,078,870
						Government Grants	21	157,508	137,954	78,450		903,429	15,592	1,292,933	1,180,118	758,870
						Own Sources			50,000			276,571		326,571	460,000	320,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18015	0451				Road Infrastructure	Total Expenditures	8	55,548	177,854	78,450		1,180,000	12,529	1,504,381	1,535,643	973,956
						Government Grants	8	55,548	127,854	78,450		903,429	12,529	1,177,810	1,075,643	653,956
						Own Sources			50,000			276,571		326,571	460,000	320,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18275	0320				Firefighting and Inspections	Total Expenditures	13	101,960	10,100				3,063	115,123	104,474	104,914
						Government Grants	13	101,960	10,100				3,063	115,123	104,474	104,914
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	4	25,067	2,000				4,156	31,223	31,356	31,488
						Government Grants	4	25,067	2,000				4,156	31,223	31,356	31,488
						Own Sources										
						External Financing										
						Financing by Borrowing										
19575	1090				LCO	Total Expenditures	4	25,067	2,000				4,156	31,223	31,356	31,488
						Government Grants	4	25,067	2,000				4,156	31,223	31,356	31,488
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	18	88,025	8,000			19,500	29,164	144,689	155,728	156,268
						Government Grants	18	88,025	8,000			19,500	29,164	144,689	155,728	156,268
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
47015	0421				Agriculture	Total Expenditures	18	88,025	8,000			19,500	29,164	144,689	155,728	156,268
						Government Grants	18	88,025	8,000			19,500	29,164	144,689	155,728	156,268
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
480				Economic Development		Total Expenditures	3	24,000	8,000			20,000	4,243	56,243	56,375	56,507
						Government Grants	3	24,000	8,000			0	4,243	36,243	36,375	36,507
						Own Sources						20,000		20,000	20,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
48015	0411				Economic Development Planning	Total Expenditures	3	24,000	8,000			20,000	4,243	56,243	56,375	56,507
						Government Grants	3	24,000	8,000			0	4,243	36,243	36,375	36,507
						Own Sources						20,000		20,000	20,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	7	44,685	9,000				8,176	61,861	62,099	62,338
						Government Grants	7	44,685	9,000				8,176	61,861	62,099	62,338
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
65075		0610			Cadastre Services	Total Expenditures	7	44,685	9,000				8,176	61,861	62,099	62,338
						Government Grants	7	44,685	9,000				8,176	61,861	62,099	62,338
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	6	44,652	15,000			30,000	11,004	100,656	100,904	121,151
						Government Grants	6	44,652	15,000			0	11,004	70,656	70,904	71,151
						Own Sources						30,000		30,000	30,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66080		0620			Spatial and Regulatory Planning	Total Expenditures	6	44,652	15,000			30,000	11,004	100,656	100,904	121,151
						Government Grants	6	44,652	15,000			0	11,004	70,656	70,904	71,151
						Own Sources						30,000		30,000	30,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	123	919,005	242,694	31,050		120,000	386,044	1,698,793	1,671,940	1,739,113
						Government Grants	123	908,505	242,694	31,050		110,500	386,044	1,678,793	1,651,940	1,719,113
						Own Sources		10,500				9,500		20,000	20,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73024		0760			Administration	Total Expenditures	2	13,633	7,000				4,577	25,210	25,295	25,380
						Government Grants	2	13,633	7,000				4,577	25,210	25,295	25,380
						Own Sources										
						External Financing										
						Financing by Borrowing										
73900		0721			Health primary care services	Total Expenditures	121	905,372	235,694	31,050		120,000	381,467	1,673,583	1,646,645	1,713,733
						Government Grants	121	894,872	235,694	31,050		110,500	381,467	1,653,583	1,626,645	1,693,733
						Own Sources		10,500				9,500		20,000	20,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	18	130,831	75,000	14,000		20,000	37,414	277,245	277,622	278,000
						Government Grants	18	130,831	75,000	14,000		20,000	37,414	277,245	277,622	278,000
						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			24,414	107,245	107,622	108,000
						Government Grants	10	60,831	15,000	7,000			24,414	107,245	107,622	108,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
75572		1060			Residential Services-Deqan	Total Expenditures	8	70,000	60,000	7,000		20,000	13,000	170,000	170,000	170,000
						Government Grants	8	70,000	60,000	7,000		20,000	13,000	170,000	170,000	170,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	13	79,085	18,000			20,000	18,722	135,807	136,253	146,699
						Government Grants	13	79,085	18,000			0	18,722	115,807	116,253	116,699
						Own Sources						20,000		20,000	20,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
85015		0820			Cultural Services	Total Expenditures	13	79,085	18,000			20,000	18,722	135,807	136,253	146,699
						Government Grants	13	79,085	18,000			0	18,722	115,807	116,253	116,699
						Own Sources						20,000		20,000	20,000	30,000
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	607	3,406,464	180,000	31,500		20,000	49,368	3,687,332	4,011,789	4,276,225
						Government Grants	607	3,406,464	120,000	31,500		0	49,368	3,607,332	3,931,789	4,196,225
						Own Sources			60,000			20,000		80,000	80,000	80,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92075		0980			Administration	Total Expenditures	7	48,394	27,000			20,000	12,988	108,382	108,662	108,942
						Government Grants	7	48,394	27,000			0	12,988	88,382	88,662	88,942
						Own Sources						20,000		20,000	20,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
93420		0912			Primary Education	Total Expenditures	475	2,584,070	116,000	21,500			36,380	2,757,950	3,001,341	3,235,929
						Government Grants	475	2,584,070	76,000	21,500			36,380	2,717,950	2,961,341	3,195,929
						Own Sources			40,000					40,000	40,000	40,000
						External Financing										
						Financing by Borrowing										
94620		0922			Secondary education	Total Expenditures	125	774,000	37,000	10,000				821,000	901,786	931,354
						Government Grants	125	774,000	17,000	10,000				801,000	881,786	911,354
						Own Sources			20,000					20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
632			Gjakova			Total Expenditures	2,252	13,817,893	3,004,103	586,800	510,500	7,097,485	2,235,936	27,252,717	28,302,366	29,436,841
						Government Grants	2,252	13,795,893	2,508,103	544,800	42,500	4,403,118	2,235,936	23,530,350	24,284,618	25,123,075
						Own Sources		22,000	496,000	42,000	468,000	2,694,367		3,722,367	4,017,748	4,313,766
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	16	109,284	80,000		15,000		13,716	218,000	248,313	253,845
						Government Grants	16	109,284	80,000				13,716	203,000	248,313	253,845
						Own Sources					15,000			15,000		
						External Financing										
						Financing by Borrowing										
16016		0111			Office of Mayor	Total Expenditures	16	109,284	80,000		15,000		13,716	218,000	248,313	253,845
						Government Grants	16	109,284	80,000				13,716	203,000	248,313	253,845
						Own Sources					15,000			15,000		
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	58	302,000	370,000	70,000		100,000	28,922	870,922	954,388	948,345
						Government Grants	58	302,000	310,000	70,000		50,000	28,922	760,922	865,043	830,121
						Own Sources			60,000			50,000		110,000	89,345	118,224
						External Financing										
						Financing by Borrowing						0		0	0	0
16316		0133			Administration	Total Expenditures	58	302,000	370,000	70,000		100,000	28,922	870,922	954,388	948,345
						Government Grants	58	302,000	310,000	70,000		50,000	28,922	760,922	865,043	830,121
						Own Sources			60,000			50,000		110,000	89,345	118,224
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	166				Inspections		Total Expenditures	24	142,000	80,000				34,274	256,274	269,345	232,025
							Government Grants	24	142,000	80,000				34,274	256,274	269,345	232,025
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16631	0411				Inspections	Total Expenditures	24	142,000	80,000				34,274	256,274	269,345	232,025
							Government Grants	24	142,000	80,000				34,274	256,274	269,345	232,025
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	6	38,500	8,000				3,000	49,500	55,394	57,145
							Government Grants	6	38,500	8,000				3,000	49,500	55,394	57,145
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16780	0133				Procurement	Total Expenditures	6	38,500	8,000				3,000	49,500	55,394	57,145
							Government Grants	6	38,500	8,000				3,000	49,500	55,394	57,145
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		109,699	20,000				63,295	192,994	218,345	226,045
							Government Grants		109,699	20,000				63,295	192,994	218,345	226,045
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16916	0111				Office of Municipal Assembly	Total Expenditures		109,699	20,000				63,295	192,994	218,345	226,045
							Government Grants		109,699	20,000				63,295	192,994	218,345	226,045
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	32	180,000	47,401			100,720	25,000	353,121	489,345	876,076
							Government Grants	32	180,000	47,401			60,000	25,000	312,401	489,345	876,076
							Own Sources						40,720		40,720	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	17516	0112				Budgeting	Total Expenditures	32	180,000	47,401			100,720	25,000	353,121	489,345	876,076
							Government Grants	32	180,000	47,401			60,000	25,000	312,401	489,345	876,076
							Own Sources						40,720		40,720	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectic		Total Expenditures	68	458,711	710,000	168,000	20,000	4,783,765	57,787	6,198,263	5,815,817	5,511,690
							Government Grants	68	458,711	570,000	168,000		3,448,118	57,787	4,702,616	3,475,946	3,083,577
							Own Sources			140,000		20,000	1,335,647		1,495,647	2,339,871	2,428,113
							External Financing										
							Financing by Borrowing						0		0	0	0
	18016	0451				Road Infrastructure	Total Expenditures	13	81,960	640,000	150,000	20,000	4,783,765	16,040	5,691,765	5,284,472	4,962,345
							Government Grants	13	81,960	500,000	150,000		3,448,118	16,040	4,196,118	2,944,601	2,534,232
							Own Sources			140,000		20,000	1,335,647		1,495,647	2,339,871	2,428,113
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
18420		0320			Fire Prevention and Inspection GjakoveD	Total Expenditures	55	376,751	70,000	18,000			41,747	506,498	531,345	549,345
						Government Grants	55	376,751	70,000	18,000			41,747	506,498	531,345	549,345
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	5	28,950	20,000		20,000		5,050	74,000	78,345	78,345
						Government Grants	5	28,950	20,000				5,050	54,000	58,345	58,345
						Own Sources					20,000			20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
19580		1090			LCO	Total Expenditures	5	28,950	20,000		20,000		5,050	74,000	78,345	78,345
						Government Grants	5	28,950	20,000				5,050	54,000	58,345	58,345
						Own Sources					20,000			20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	17	84,061	25,000	1,000	100,000	300,000	13,741	523,802	532,345	736,345
						Government Grants	17	84,061	25,000	1,000		0	13,741	123,802	432,345	636,345
						Own Sources					100,000	300,000		400,000	100,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
47016		0421			Agriculture	Total Expenditures	17	84,061	25,000	1,000	100,000	300,000	13,741	523,802	532,345	736,345
						Government Grants	17	84,061	25,000	1,000		0	13,741	123,802	432,345	636,345
						Own Sources					100,000	300,000		400,000	100,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
480				Economic Development		Total Expenditures	12	68,527	40,000		90,000	230,000	11,473	440,000	474,345	360,345
						Government Grants	12	68,527	40,000			45,000	11,473	165,000	384,345	270,345
						Own Sources					90,000	185,000		275,000	90,000	90,000
						External Financing										
						Financing by Borrowing						0		0	0	0
48016		0411			Economic Development Planning	Total Expenditures	12	68,527	40,000		90,000	230,000	11,473	440,000	474,345	360,345
						Government Grants	12	68,527	40,000			45,000	11,473	165,000	384,345	270,345
						Own Sources					90,000	185,000		275,000	90,000	90,000
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	19	108,000	30,000	10,000		660,000	15,908	823,908	934,345	1,179,345
						Government Grants	19	108,000	30,000	10,000		200,000	15,908	363,908	174,345	279,345
						Own Sources						460,000		460,000	760,000	900,000
						External Financing										
						Financing by Borrowing						0		0	0	0
65080		0610			Cadastre Services	Total Expenditures	19	108,000	30,000	10,000		660,000	15,908	823,908	934,345	1,179,345
						Government Grants	19	108,000	30,000	10,000		200,000	15,908	363,908	174,345	279,345
						Own Sources						460,000		460,000	760,000	900,000
						External Financing										
						Financing by Borrowing						0		0	0	0
660				Urban Planning and Environm		Total Expenditures	18	112,929	35,000			100,000	5,561	253,490	263,345	233,345
						Government Grants	18	112,929	35,000			0	5,561	153,490	263,345	233,345
						Own Sources						100,000		100,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
66385		0620			Urban Planning and Inspection	Total Expenditures	18	112,929	35,000			100,000	5,561	253,490	263,345	233,345
						Government Grants	18	112,929	35,000			0	5,561	153,490	263,345	233,345
						Own Sources						100,000		100,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	359	2,597,995	302,702	60,000	50,000	180,000	673,006	3,863,703	3,969,623	4,163,890
						Government Grants	359	2,587,995	242,702	60,000		180,000	673,006	3,743,703	3,844,068	4,032,769
						Own Sources		10,000	60,000		50,000	0		120,000	125,555	131,121
						External Financing										
						Financing by Borrowing						0		0	0	0
73025		0760			Administration	Total Expenditures	6	41,821	20,000		50,000		7,179	119,000	133,345	133,345
						Government Grants	6	41,821	20,000				7,179	69,000	83,345	83,345
						Own Sources					50,000			50,000	50,000	50,000
						External Financing										
						Financing by Borrowing										
73950		0721			Health primary care services	Total Expenditures	353	2,556,174	282,702	60,000		180,000	665,827	3,744,703	3,836,278	4,030,545
						Government Grants	353	2,546,174	222,702	60,000		180,000	665,827	3,674,703	3,760,723	3,949,424
						Own Sources		10,000	60,000			0		70,000	75,555	81,121
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	18	110,961	40,000	12,000	5,000		7,756	175,717	186,345	191,345
						Government Grants	18	110,961	40,000	12,000			7,756	170,717	181,345	186,345
						Own Sources					5,000			5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
75576		1040			Social Services-Gjakovë	Total Expenditures	18	110,961	40,000	12,000	5,000		7,756	175,717	186,345	191,345
						Government Grants	18	110,961	40,000	12,000			7,756	170,717	181,345	186,345
						Own Sources					5,000			5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	47	295,343	140,000	60,000	160,500	73,000	1,064	729,907	784,481	852,881
						Government Grants	47	295,343	110,000	60,000	42,500	0	1,064	508,907	627,136	682,881
						Own Sources			30,000		118,000	73,000		221,000	157,345	170,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85016		0820			Cultural Services	Total Expenditures	24	169,643	102,050	50,000	82,000	60,000		463,693	511,486	579,486
						Government Grants	24	169,643	72,050	50,000		0		291,693	394,486	445,486
						Own Sources			30,000		82,000	60,000		172,000	117,000	134,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85056		0810			Youth Support	Total Expenditures	1	6,900	10,000		10,000	13,000	1,064	40,964	47,745	48,145
						Government Grants	1	6,900	10,000			0	1,064	17,964	37,745	38,145
						Own Sources					10,000	13,000		23,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85175		0820			THEATRE - GJAKOVË	Total Expenditures	22	118,800	27,950	10,000	68,500			225,250	225,250	225,250
						Government Grants	22	118,800	27,950	10,000	42,500			199,250	194,905	199,250
						Own Sources					26,000			26,000	30,345	26,000
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
920				Education and Science		Total Expenditures	1,553	9,070,933	1,056,000	205,800	50,000	570,000	1,276,383	12,229,116	13,028,245	13,535,829
						Government Grants	1,553	9,058,933	850,000	163,800		420,000	1,276,383	11,769,116	12,697,613	13,184,521
						Own Sources		12,000	206,000	42,000	50,000	150,000		460,000	330,632	351,308
						External Financing										
						Financing by Borrowing						0		0	0	0
92080	0980				Administration	Total Expenditures	12	69,000	470,000	18,000	50,000	570,000	23,000	1,200,000	1,286,345	1,290,345
						Government Grants	12	69,000	470,000	18,000		420,000	23,000	1,000,000	1,236,345	1,240,345
						Own Sources					50,000	150,000		200,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92510	0911				Preprimary education and kindergartens	Total Expenditures	77	397,000	95,000	27,000			116,420	635,420	649,345	670,345
						Government Grants	77	397,000		12,000			116,420	525,420	535,000	556,000
						Own Sources			95,000	15,000				110,000	114,345	114,345
						External Financing										
						Financing by Borrowing										
93450	0912				Primary Education	Total Expenditures	1,134	6,588,544	305,596	88,300			959,388	7,941,828	8,430,306	8,812,890
						Government Grants	1,134	6,588,544	292,796	88,300			959,388	7,929,028	8,415,219	8,797,927
						Own Sources			12,800					12,800	15,087	14,963
						External Financing										
						Financing by Borrowing										
94650	0922				Secondary education	Total Expenditures	330	2,016,389	185,404	72,500			177,575	2,451,868	2,662,249	2,762,249
						Government Grants	330	2,004,389	87,204	45,500			177,575	2,314,668	2,511,049	2,590,249
						Own Sources		12,000	98,200	27,000				137,200	151,200	172,000
						External Financing										
						Financing by Borrowing										
633			Istog			Total Expenditures	972	6,078,347	1,345,525	200,000	260,000	2,816,878	760,676	11,461,426	11,873,933	12,323,135
						Government Grants	972	6,044,347	1,175,555	200,000		2,129,550	760,676	10,310,128	10,634,300	10,995,180
						Own Sources		34,000	169,970		260,000	687,328		1,151,298	1,239,633	1,327,955
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	14	107,300	51,000		20,000		25,270	203,570	203,580	203,600
						Government Grants	14	107,300	51,000				25,270	183,570	183,580	183,600
						Own Sources					20,000			20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
16017	0111				Office of Mayor	Total Expenditures	12	90,000	50,000		20,000		19,300	179,300	179,300	179,300
						Government Grants	12	90,000	50,000				19,300	159,300	159,300	159,300
						Own Sources					20,000			20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
16097	0112				Internal Audit	Total Expenditures	2	17,300	1,000				5,970	24,270	24,280	24,300
						Government Grants	2	17,300	1,000				5,970	24,270	24,280	24,300
						Own Sources										
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	43	252,000	83,000	53,000	2,000	85,000	19,500	494,500	449,500	449,500
						Government Grants	43	252,000	83,000	53,000		60,000	19,500	467,500	442,500	442,500
						Own Sources					2,000	25,000		27,000	7,000	7,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	
16317		0133			Administration	Total Expenditures	42	244,700	78,000	53,000		85,000	19,500	480,200	440,200	440,200
						Government Grants	42	244,700	78,000	53,000		60,000	19,500	455,200	435,200	435,200
						Own Sources						25,000		25,000	5,000	5,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16517		0412			Gender Affairs	Total Expenditures	1	7,300	5,000		2,000			14,300	9,300	9,300
						Government Grants	1	7,300	5,000					12,300	7,300	7,300
						Own Sources					2,000			2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	8	50,000	16,000				17,350	83,350	83,350	83,350
						Government Grants	8	50,000	16,000				17,350	83,350	83,350	83,350
						Own Sources										
						External Financing										
						Financing by Borrowing										
16633		0411			Inspections	Total Expenditures	8	50,000	16,000				17,350	83,350	83,350	83,350
						Government Grants	8	50,000	16,000				17,350	83,350	83,350	83,350
						Own Sources										
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	3	22,200	2,000				3,010	27,210	27,210	27,210
						Government Grants	3	22,200	2,000				3,010	27,210	27,210	27,210
						Own Sources										
						External Financing										
						Financing by Borrowing										
16785		0133			Procurement	Total Expenditures	3	22,200	2,000				3,010	27,210	27,210	27,210
						Government Grants	3	22,200	2,000				3,010	27,210	27,210	27,210
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	1	100,000	15,000				108,000	223,000	225,000	225,000
						Government Grants	1	100,000	15,000				108,000	223,000	225,000	225,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
16917		0111			Office of Municipal Assembly	Total Expenditures	1	100,000	15,000				108,000	223,000	225,000	225,000
						Government Grants	1	100,000	15,000				108,000	223,000	225,000	225,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	21	127,000	38,000			210,000	18,000	393,000	368,113	433,000
						Government Grants	21	127,000	38,000			50,000	18,000	233,000	183,000	188,000
						Own Sources						160,000		160,000	185,113	245,000
						External Financing										
						Financing by Borrowing						0		0	0	0
17517		0112			Budgeting	Total Expenditures	21	127,000	38,000			210,000	18,000	393,000	368,113	433,000
						Government Grants	21	127,000	38,000			50,000	18,000	233,000	183,000	188,000
						Own Sources						160,000		160,000	185,113	245,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
180				Public Services Civil Protectic		Total Expenditures	22	139,509	230,000	45,046	7,000	470,000	40,491	932,046	942,046	1,155,046
						Government Grants	22	139,509	200,000	45,046		310,000	40,491	735,046	739,747	809,311
						Own Sources			30,000		7,000	160,000		197,000	202,299	345,735
						External Financing										
						Financing by Borrowing						0		0	0	0
18017	0451				Road Infrastructure	Total Expenditures	22	139,509	230,000	45,046	7,000	470,000	40,491	932,046	942,046	1,155,046
						Government Grants	22	139,509	200,000	45,046		310,000	40,491	735,046	739,747	809,311
						Own Sources			30,000		7,000	160,000		197,000	202,299	345,735
						External Financing										
						Financing by Borrowing						0		0	0	0
195				Municipal Office of Communit		Total Expenditures	8	52,000	25,000		5,000	150,000	8,000	240,000	351,000	381,000
						Government Grants	8	52,000	25,000			125,000	8,000	210,000	275,000	300,000
						Own Sources					5,000	25,000		30,000	76,000	81,000
						External Financing										
						Financing by Borrowing						0		0	0	0
19585	1090				LCO	Total Expenditures	8	52,000	25,000		5,000	150,000	8,000	240,000	351,000	381,000
						Government Grants	8	52,000	25,000			125,000	8,000	210,000	275,000	300,000
						Own Sources					5,000	25,000		30,000	76,000	81,000
						External Financing										
						Financing by Borrowing						0		0	0	0
470				Agriculture Forestry and Rura		Total Expenditures	20	102,000	63,000		50,000	427,000	20,000	662,000	515,000	855,834
						Government Grants	20	102,000	63,000			322,000	20,000	507,000	430,000	700,834
						Own Sources					50,000	105,000		155,000	85,000	155,000
						External Financing										
						Financing by Borrowing						0		0	0	0
47017	0421				Agriculture	Total Expenditures	20	102,000	63,000		50,000	427,000	20,000	662,000	515,000	855,834
						Government Grants	20	102,000	63,000			322,000	20,000	507,000	430,000	700,834
						Own Sources					50,000	105,000		155,000	85,000	155,000
						External Financing										
						Financing by Borrowing						0		0	0	0
480				Economic Development		Total Expenditures	6	43,500	7,500			560,000	10,800	621,800	1,076,036	806,800
						Government Grants	6	43,500	7,500			450,000	10,800	511,800	851,036	731,800
						Own Sources						110,000		110,000	225,000	75,000
						External Financing										
						Financing by Borrowing						0		0	0	0
48017	0411				Economic Development Planning	Total Expenditures	6	43,500	7,500			560,000	10,800	621,800	1,076,036	806,800
						Government Grants	6	43,500	7,500			450,000	10,800	511,800	851,036	731,800
						Own Sources						110,000		110,000	225,000	75,000
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	10	54,000	8,000				19,650	81,650	81,650	81,650
						Government Grants	10	54,000	8,000				19,650	81,650	81,650	81,650
						Own Sources										
						External Financing										
						Financing by Borrowing										
65085	0610				Cadastre Services	Total Expenditures	10	54,000	8,000				19,650	81,650	81,650	81,650
						Government Grants	10	54,000	8,000				19,650	81,650	81,650	81,650
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
660				Urban Planning and Environm		Total Expenditures	5	35,865	7,000			370,000	9,435	422,300	187,300	187,300
						Government Grants	5	35,865	7,000			340,000	9,435	392,300	137,300	137,300
						Own Sources						30,000		30,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66090	0620				Spatial and Regulatory Planning	Total Expenditures	5	35,865	7,000			370,000	9,435	422,300	187,300	187,300
						Government Grants	5	35,865	7,000			340,000	9,435	392,300	137,300	137,300
						Own Sources						30,000		30,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66390	0620				Urban Planning and Inspection	Total Expenditures										
						Government Grants										
						Own Sources										
						External Financing										
						Financing by Borrowing										
730				Health and Social Welfare		Total Expenditures	128	879,919	272,557	45,000	82,250	110,000	263,841	1,653,567	1,648,870	1,655,892
						Government Grants	128	859,919	237,557	45,000		110,000	263,841	1,516,317	1,507,369	1,534,392
						Own Sources		20,000	35,000		82,250	0		137,250	141,501	121,500
						External Financing										
						Financing by Borrowing						0		0	0	0
73026	0760				Administration	Total Expenditures	3	25,200	15,000		82,250		3,700	126,150	126,150	126,150
						Government Grants	3	25,200	15,000				3,700	43,900	43,900	43,900
						Own Sources					82,250			82,250	82,250	82,250
						External Financing										
						Financing by Borrowing										
74000	0721				Health primary care services	Total Expenditures	125	854,719	257,557	45,000		110,000	260,141	1,527,417	1,522,720	1,529,742
						Government Grants	125	834,719	222,557	45,000		110,000	260,141	1,472,417	1,463,469	1,490,492
						Own Sources		20,000	35,000			0		55,000	59,251	39,250
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	24	148,500	78,000	10,000		20,000	19,200	275,700	276,121	276,541
						Government Grants	24	148,500	78,000	10,000		20,000	19,200	275,700	276,121	276,541
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
75581	1040				Social Services-Istog	Total Expenditures	12	61,500	11,000	2,000			19,200	93,700	93,910	94,120
						Government Grants	12	61,500	11,000	2,000			19,200	93,700	93,910	94,120
						Own Sources										
						External Financing										
						Financing by Borrowing										
75582	1060				Residential Services-Istog	Total Expenditures	12	87,000	67,000	8,000		20,000		182,000	182,211	182,421
						Government Grants	12	87,000	67,000	8,000		20,000		182,000	182,211	182,421
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	10	54,000	115,323		50,000	167,878	21,147	408,348	362,736	264,273
						Government Grants	10	54,000	99,573			163,550	21,147	338,270	296,986	198,523
						Own Sources			15,750		50,000	4,328		70,078	65,750	65,750
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
85017		0820			Cultural Services	Total Expenditures	10	54,000	115,323		50,000	167,878	21,147	408,348	362,736	264,273
						Government Grants	10	54,000	99,573			163,550	21,147	338,270	296,986	198,523
						Own Sources			15,750		50,000	4,328		70,078	65,750	65,750
						External Financing										
						Financing by Borrowing						0		0	0	0
85057		0820			Youth Support	Total Expenditures										
						Government Grants										
						Own Sources										
						External Financing										
						Financing by Borrowing										
85097		0810			Sports and Recreation	Total Expenditures										
						Government Grants										
						Own Sources										
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	649	3,910,554	334,145	46,954	43,750	247,000	156,982	4,739,385	5,076,421	5,237,138
						Government Grants	649	3,896,554	244,925	46,954		179,000	156,982	4,524,415	4,894,451	5,075,168
						Own Sources		14,000	89,220		43,750	68,000		214,970	181,970	161,970
						External Financing										
						Financing by Borrowing						0		0	0	0
92085		0980			Administration	Total Expenditures	8	54,010	45,000		43,750		18,865	161,625	159,625	159,625
						Government Grants	8	54,010	30,000				18,865	102,875	100,875	100,875
						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	44	159,354	84,925	11,000		10,000	62,086	327,365	365,365	364,365
						Government Grants	44	159,354	16,925	11,000		10,000	62,086	259,365	297,365	296,365
						Own Sources			68,000			0		68,000	68,000	68,000
						External Financing										
						Financing by Borrowing						0		0	0	0
93480		0912			Primary Education	Total Expenditures	470	2,863,560	163,720	28,000		148,000		3,203,280	3,574,316	3,755,033
						Government Grants	470	2,863,560	163,000	28,000		84,000		3,138,560	3,538,596	3,739,313
						Own Sources			720			64,000		64,720	35,720	15,720
						External Financing										
						Financing by Borrowing						0		0	0	0
94680		0922			Secondary education	Total Expenditures	127	833,630	40,500	7,954		89,000	76,031	1,047,115	977,115	958,115
						Government Grants	127	819,630	35,000	7,954		85,000	76,031	1,023,615	957,615	938,615
						Own Sources		14,000	5,500			4,000		23,500	19,500	19,500
						External Financing										
						Financing by Borrowing						0		0	0	0
634			Klina			Total Expenditures	948	6,058,700	1,120,934	180,000	200,000	2,662,849	831,657	11,054,140	11,413,433	11,806,927
						Government Grants	948	6,019,100	1,076,934	180,000		2,031,375	831,657	10,139,066	10,445,697	10,786,453
						Own Sources		39,600	44,000		200,000	631,474		915,074	967,736	1,020,474
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	10	88,482	35,000		120,000		18,430	261,912	268,759	275,617
						Government Grants	10	88,482	35,000				18,430	141,912	148,759	155,617
						Own Sources					120,000			120,000	120,000	120,000
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
16018		0111			Office of Mayor	Total Expenditures	10	88,482	35,000		120,000		18,430	261,912	268,759	275,617
						Government Grants	10	88,482	35,000				18,430	141,912	148,759	155,617
						Own Sources					120,000			120,000	120,000	120,000
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	44	223,868	87,000			85,000	48,921	444,789	411,530	458,853
						Government Grants	44	223,868	87,000			70,000	48,921	429,789	401,530	438,853
						Own Sources						15,000		15,000	10,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16318		0133			Administration	Total Expenditures	43	216,791	82,000			85,000	48,921	432,712	399,453	446,776
						Government Grants	43	216,791	82,000			70,000	48,921	417,712	389,453	426,776
						Own Sources						15,000		15,000	10,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16518		0412			Gender Affairs	Total Expenditures	1	7,077	5,000					12,077	12,077	12,077
						Government Grants	1	7,077	5,000					12,077	12,077	12,077
						Own Sources										
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	8	42,591	12,000			30,000	13,653	98,244	106,593	119,376
						Government Grants	8	42,591	12,000			20,000	13,653	88,244	96,593	109,376
						Own Sources						10,000		10,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16635		0411			Inspections	Total Expenditures	8	42,591	12,000			30,000	13,653	98,244	106,593	119,376
						Government Grants	8	42,591	12,000			20,000	13,653	88,244	96,593	109,376
						Own Sources						10,000		10,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
169				Office of Municipal Assembly		Total Expenditures		93,872	5,000				46,804	145,676	159,930	212,548
						Government Grants		93,872	5,000				46,804	145,676	159,930	212,548
						Own Sources										
						External Financing										
						Financing by Borrowing										
16918		0111			Office of Municipal Assembly	Total Expenditures		93,872	5,000				46,804	145,676	159,930	212,548
						Government Grants		93,872	5,000				46,804	145,676	159,930	212,548
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	20	120,431	125,934	80,000		60,000	39,948	426,313	454,700	435,639
						Government Grants	20	120,431	125,934	80,000		0	39,948	366,313	344,700	315,639
						Own Sources						60,000		60,000	110,000	120,000
						External Financing										
						Financing by Borrowing						0		0	0	0
17518		0112			Budgeting	Total Expenditures	20	120,431	125,934	80,000		60,000	39,948	426,313	454,700	435,639
						Government Grants	20	120,431	125,934	80,000		0	39,948	366,313	344,700	315,639
						Own Sources						60,000		60,000	110,000	120,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
180				Public Services Civil Protectic		Total Expenditures	18	141,098	175,000	5,000		177,000	14,285	512,383	627,871	739,199
						Government Grants	18	141,098	175,000	5,000		127,000	14,285	462,383	549,871	639,199
						Own Sources						50,000		50,000	78,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18018	0451				Road Infrastructure	Total Expenditures	2	16,170	155,000			177,000	4,992	353,162	478,319	584,281
						Government Grants	2	16,170	155,000			127,000	4,992	303,162	400,319	484,281
						Own Sources						50,000		50,000	78,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18422	0320				Fire Prevention and Inspection KlineKlina	Total Expenditures	16	124,928	20,000	5,000			9,293	159,221	149,552	154,918
						Government Grants	16	124,928	20,000	5,000			9,293	159,221	149,552	154,918
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	4	20,666	13,000				7,203	40,869	42,747	44,307
						Government Grants	4	20,666	13,000				7,203	40,869	42,747	44,307
						Own Sources										
						External Financing										
						Financing by Borrowing										
19590	1090				LCO	Total Expenditures	4	20,666	13,000				7,203	40,869	42,747	44,307
						Government Grants	4	20,666	13,000				7,203	40,869	42,747	44,307
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	11	59,939	15,000			140,000	15,848	230,787	205,027	218,475
						Government Grants	11	59,939	15,000			70,000	15,848	160,787	145,027	158,475
						Own Sources						70,000		70,000	60,000	60,000
						External Financing										
						Financing by Borrowing						0		0	0	0
47018	0421				Agriculture	Total Expenditures	11	59,939	15,000			140,000	15,848	230,787	205,027	218,475
						Government Grants	11	59,939	15,000			70,000	15,848	160,787	145,027	158,475
						Own Sources						70,000		70,000	60,000	60,000
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	11	60,228	13,000				25,488	98,716	103,404	107,299
						Government Grants	11	60,228	13,000				25,488	98,716	103,404	107,299
						Own Sources										
						External Financing										
						Financing by Borrowing										
65090	0610				Cadastre Services	Total Expenditures	11	60,228	13,000				25,488	98,716	103,404	107,299
						Government Grants	11	60,228	13,000				25,488	98,716	103,404	107,299
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	6	41,016	13,000			1,795,849	10,849	1,860,714	1,804,000	1,682,802
						Government Grants	6	41,016	13,000			1,419,375	10,849	1,484,240	1,463,864	1,355,928
						Own Sources						376,474		376,474	340,136	326,874
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	66395		0620			Urban Planning and Inspection	Total Expenditures	6	41,016	13,000			1,795,849	10,849	1,860,714	1,804,000	1,682,802
							Government Grants	6	41,016	13,000			1,419,375	10,849	1,484,240	1,463,864	1,355,928
							Own Sources						376,474		376,474	340,136	326,874
							External Financing										
							Financing by Borrowing						0		0	0	0
	730				Health and Social Welfare		Total Expenditures	138	966,737	200,000	40,000		95,000	119,637	1,421,374	1,423,369	1,499,120
							Government Grants	138	937,137	200,000	40,000		95,000	119,637	1,391,774	1,393,769	1,449,520
							Own Sources		29,600				0		29,600	29,600	49,600
							External Financing										
							Financing by Borrowing						0		0	0	0
	73027		0760			Administration	Total Expenditures	2	14,541					2,922	17,463	17,548	17,632
							Government Grants	2	14,541					2,922	17,463	17,548	17,632
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74050		0721			Health primary care services	Total Expenditures	136	952,196	200,000	40,000		95,000	116,715	1,403,911	1,405,821	1,481,488
							Government Grants	136	922,596	200,000	40,000		95,000	116,715	1,374,311	1,376,221	1,431,888
							Own Sources		29,600				0		29,600	29,600	49,600
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	11	64,299	12,000	10,000			13,130	99,429	103,664	107,182
							Government Grants	11	64,299	12,000	10,000			13,130	99,429	103,664	107,182
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75586		1040			Social Services-Klinë	Total Expenditures	11	64,299	12,000	10,000			13,130	99,429	103,664	107,182
							Government Grants	11	64,299	12,000	10,000			13,130	99,429	103,664	107,182
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	14	78,474	30,000		64,000	80,000	14,956	267,430	233,540	268,785
							Government Grants	14	78,474	30,000			30,000	14,956	153,430	129,540	174,785
							Own Sources					64,000	50,000		114,000	104,000	94,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	85018		0820			Cultural Services	Total Expenditures	14	78,474	30,000		64,000	80,000	14,956	267,430	233,540	268,785
							Government Grants	14	78,474	30,000			30,000	14,956	153,430	129,540	174,785
							Own Sources					64,000	50,000		114,000	104,000	94,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	920				Education and Science		Total Expenditures	653	4,056,999	385,000	45,000	16,000	200,000	442,505	5,145,504	5,468,299	5,637,725
							Government Grants	653	4,046,999	341,000	45,000		200,000	442,505	5,075,504	5,362,299	5,517,725
							Own Sources		10,000	44,000		16,000	0		70,000	106,000	120,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92090		0980			Administration	Total Expenditures	7	43,320	98,525		16,000	200,000	16,871	374,716	386,028	397,266
							Government Grants	7	43,320	98,525			200,000	16,871	358,716	334,028	331,266
							Own Sources					16,000	0		16,000	52,000	66,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	92550		0911			Preprimary education and kindergartens	Total Expenditures	16	67,489	29,400	4,000			18,163	119,052	130,417	130,789
							Government Grants	16	67,489	5,400	4,000			18,163	95,052	106,417	106,789
							Own Sources			24,000					24,000	24,000	24,000
							External Financing										
							Financing by Borrowing										
	93510		0912			Primary Education	Total Expenditures	493	3,027,148	196,025	26,754			407,471	3,657,398	3,827,830	3,912,830
							Government Grants	493	3,027,148	196,025	26,754			407,471	3,657,398	3,827,830	3,912,830
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94710		0922			Secondary education	Total Expenditures	137	919,041	61,050	14,246				994,337	1,124,024	1,196,840
							Government Grants	137	909,041	41,050	14,246				964,337	1,094,024	1,166,840
							Own Sources		10,000	20,000					30,000	30,000	30,000
							External Financing										
							Financing by Borrowing										
635				Peja			Total Expenditures	2,247	14,341,568	3,294,859	751,924	443,000	8,000,891	1,713,079	28,545,321	29,599,030	30,739,880
							Government Grants	2,247	14,212,367	2,475,310	726,924		5,068,046	1,713,079	24,195,726	24,966,207	25,823,045
							Own Sources		129,201	819,549	25,000	443,000	2,932,845		4,349,595	4,632,823	4,916,835
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	14	118,084	71,500		200,000			389,584	407,169	406,319
							Government Grants	14	118,084	71,500					189,584	207,169	206,319
							Own Sources					200,000			200,000	200,000	200,000
							External Financing										
							Financing by Borrowing										
	16019		0111			Office of Mayor	Total Expenditures	14	118,084	71,500		200,000			389,584	407,169	406,319
							Government Grants	14	118,084	71,500					189,584	207,169	206,319
							Own Sources					200,000			200,000	200,000	200,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	64	311,838	787,100	113,724	20,000	310,000	15,174	1,557,836	1,590,515	1,531,372
							Government Grants	64	311,838	557,100	113,724		210,000	15,174	1,207,836	1,340,515	1,416,372
							Own Sources			230,000		20,000	100,000		350,000	250,000	115,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16319		0133			Administration	Total Expenditures	60	278,500	778,500	113,724		310,000	12,555	1,493,279	1,525,543	1,465,814
							Government Grants	60	278,500	548,500	113,724		210,000	12,555	1,163,279	1,295,543	1,370,814
							Own Sources			230,000			100,000		330,000	230,000	95,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16519		0412			Gender Affairs	Total Expenditures	1	7,300	5,300		10,000		2,238	24,838	24,887	24,948
							Government Grants	1	7,300	5,300				2,238	14,838	14,887	14,948
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	16559		0133			European Integration	Total Expenditures	3	26,037	3,300		10,000		381	39,718	40,086	40,611
							Government Grants	3	26,037	3,300				381	29,718	30,086	30,611
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
166				Inspections		Total Expenditures	25	168,000	87,500				7,260	262,760	274,877	275,402
						Government Grants	25	168,000	87,500				7,260	262,760	274,877	275,402
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16637	0411			Inspections	Total Expenditures	25	168,000	87,500				7,260	262,760	274,877	275,402
						Government Grants	25	168,000	87,500				7,260	262,760	274,877	275,402
						Own Sources										
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	6	40,000	2,100				582	42,682	48,154	48,469
						Government Grants	6	40,000	2,100				582	42,682	48,154	48,469
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16795	0133			Procurement	Total Expenditures	6	40,000	2,100				582	42,682	48,154	48,469
						Government Grants	6	40,000	2,100				582	42,682	48,154	48,469
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		145,688	24,500				40,298	210,486	210,798	218,573
						Government Grants		145,688	24,500				40,298	210,486	210,798	218,573
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16919	0111			Office of Municipal Assembly	Total Expenditures		145,688	24,500				40,298	210,486	210,798	218,573
						Government Grants		145,688	24,500				40,298	210,486	210,798	218,573
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	35	201,462	50,800			530,000	2,485	784,747	722,771	873,496
						Government Grants	35	201,462	38,800			300,000	2,485	542,747	530,771	661,496
						Own Sources			12,000			230,000		242,000	192,000	212,000
						External Financing										
						Financing by Borrowing						0		0	0	0
	17519	0112			Budgeting	Total Expenditures	35	201,462	50,800			530,000	2,485	784,747	722,771	873,496
						Government Grants	35	201,462	38,800			300,000	2,485	542,747	530,771	661,496
						Own Sources			12,000			230,000		242,000	192,000	212,000
						External Financing										
						Financing by Borrowing						0		0	0	0
180				Public Services Civil Protectic		Total Expenditures	56	419,313	346,000	294,200		3,545,000	17,631	4,622,144	4,200,216	5,095,220
						Government Grants	56	419,313	256,000	269,200		2,509,155	17,631	3,471,299	2,685,216	2,907,230
						Own Sources			90,000	25,000		1,035,845		1,150,845	1,515,000	2,187,990
						External Financing										
						Financing by Borrowing						0		0	0	0
	18019	0451			Road Infrastructure	Total Expenditures	12	80,000	300,000	275,000		3,545,000	6,277	4,206,277	3,821,170	4,659,685
						Government Grants	12	80,000	210,000	250,000		2,509,155	6,277	3,055,432	2,306,170	2,471,695
						Own Sources			90,000	25,000		1,035,845		1,150,845	1,515,000	2,187,990
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
18295		0320			Firefighting and Inspections	Total Expenditures	44	339,312	46,000	19,200			11,354	415,866	379,046	435,535
						Government Grants	44	339,312	46,000	19,200			11,354	415,866	379,046	435,535
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	9	52,387	14,500			160,000		226,887	214,037	225,088
						Government Grants	9	52,387	14,500			160,000		226,887	214,037	225,088
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
19595		1090			LCO	Total Expenditures	9	52,387	14,500			160,000		226,887	214,037	225,088
						Government Grants	9	52,387	14,500			160,000		226,887	214,037	225,088
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
470				Agriculture Forestry and Rura		Total Expenditures	26	136,000	11,500		38,000	620,000	14,512	820,012	900,389	1,041,556
						Government Grants	26	136,000	11,500			203,000	14,512	365,012	442,389	603,556
						Own Sources					38,000	417,000		455,000	458,000	438,000
						External Financing										
						Financing by Borrowing						0		0	0	0
47019		0421			Agriculture	Total Expenditures	26	136,000	11,500		38,000	620,000	14,512	820,012	900,389	1,041,556
						Government Grants	26	136,000	11,500			203,000	14,512	365,012	442,389	603,556
						Own Sources					38,000	417,000		455,000	458,000	438,000
						External Financing										
						Financing by Borrowing						0		0	0	0
480				Economic Development		Total Expenditures	8	53,000	25,000			250,000	3,030	331,030	181,874	189,615
						Government Grants	8	53,000	25,000			100,000	3,030	181,030	181,874	189,615
						Own Sources						150,000		150,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
48019		0411			Economic Development Planning	Total Expenditures	8	53,000	25,000			250,000	3,030	331,030	181,874	189,615
						Government Grants	8	53,000	25,000			100,000	3,030	181,030	181,874	189,615
						Own Sources						150,000		150,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	22	134,000	9,000			600,000	10,876	753,876	855,165	983,700
						Government Grants	22	134,000	9,000			450,000	10,876	603,876	455,165	483,700
						Own Sources						150,000		150,000	400,000	500,000
						External Financing										
						Financing by Borrowing						0		0	0	0
65095		0610			Cadastre Services	Total Expenditures	18	104,000	6,500				8,992	119,492	120,519	146,028
						Government Grants	18	104,000	6,500				8,992	119,492	120,519	146,028
						Own Sources										
						External Financing										
						Financing by Borrowing										
65495		0133			Legal Affairs	Total Expenditures	4	30,000	2,500			600,000	1,884	634,384	734,647	837,672
						Government Grants	4	30,000	2,500			450,000	1,884	484,384	334,647	337,672
						Own Sources						150,000		150,000	400,000	500,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
660				Urban Planning and Environm		Total Expenditures	13	82,000	8,000			150,000	7,757	247,757	298,140	361,312
						Government Grants	13	82,000	8,000			150,000	7,757	247,757	298,140	361,312
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
66100		0620			Spatial and Regulatory Planning	Total Expenditures	13	82,000	8,000			150,000	7,757	247,757	298,140	361,312
						Government Grants	13	82,000	8,000			150,000	7,757	247,757	298,140	361,312
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	356	2,663,397	612,100	98,000		180,000	231,118	3,784,615	4,223,736	4,347,539
						Government Grants	356	2,590,946	553,551	98,000		180,000	231,118	3,653,615	3,858,736	4,032,539
						Own Sources		72,451	58,549			0		131,000	365,000	315,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73028		0760			Administration	Total Expenditures	6	40,000	6,500				3,904	50,404	51,719	54,559
						Government Grants	6	40,000	6,500				3,904	50,404	51,719	54,559
						Own Sources										
						External Financing										
						Financing by Borrowing										
74100		0721			Health primary care services	Total Expenditures	350	2,623,397	605,600	98,000		180,000	227,214	3,734,211	4,172,017	4,292,980
						Government Grants	350	2,550,946	547,051	98,000		180,000	227,214	3,603,211	3,807,017	3,977,980
						Own Sources		72,451	58,549			0		131,000	365,000	315,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	19	116,000	21,200	12,500	25,000		19,860	194,560	194,875	195,190
						Government Grants	19	116,000	21,200	12,500			19,860	169,560	169,875	170,190
						Own Sources					25,000			25,000	25,000	25,000
						External Financing										
						Financing by Borrowing										
75591		1040			Social Services-Pejë	Total Expenditures	19	116,000	21,200	12,500	25,000		19,860	194,560	194,875	195,190
						Government Grants	19	116,000	21,200	12,500			19,860	169,560	169,875	170,190
						Own Sources					25,000			25,000	25,000	25,000
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	66	389,895	184,000	70,000	160,000	225,000		1,028,895	1,006,895	1,018,640
						Government Grants	66	389,895	114,000	70,000		225,000		798,895	632,572	641,640
						Own Sources			70,000		160,000	0		230,000	374,323	377,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85019		0820			Cultural Services	Total Expenditures	44	271,095	165,850	66,531	91,500	225,000		819,976	797,976	809,721
						Government Grants	44	271,095	98,850	66,531		225,000		661,476	492,153	501,221
						Own Sources			67,000		91,500	0		158,500	305,823	308,500
						External Financing										
						Financing by Borrowing						0		0	0	0
85184		0820			THEATRE - PEJË	Total Expenditures	22	118,800	18,150	3,469	68,500			208,919	208,919	208,919
						Government Grants	22	118,800	15,150	3,469				137,419	140,419	140,419
						Own Sources			3,000		68,500			71,500	68,500	68,500
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
920				Education and Science		Total Expenditures	1,528	9,310,505	1,040,059	163,500		1,430,891	1,342,496	13,287,451	14,269,420	13,928,389
						Government Grants	1,528	9,253,755	681,059	163,500		580,891	1,342,496	12,021,701	13,415,920	13,381,544
						Own Sources		56,750	359,000			850,000		1,265,750	853,500	546,845
						External Financing										
						Financing by Borrowing						0		0	0	0
92095	0980				Administration	Total Expenditures	14	86,728	779,500	163,500		1,430,891		2,460,619	2,976,276	2,317,796
						Government Grants	14	86,728	504,500	163,500		580,891		1,335,619	2,266,276	1,915,451
						Own Sources			275,000			850,000		1,125,000	710,000	402,345
						External Financing										
						Financing by Borrowing						0		0	0	0
92570	0911				Preprimary education and kindergartens	Total Expenditures	61	350,951	115,500					466,451	487,744	508,647
						Government Grants	61	350,951	45,500					396,451	422,744	443,647
						Own Sources			70,000					70,000	65,000	65,000
						External Financing										
						Financing by Borrowing										
93540	0912				Primary Education	Total Expenditures	1,046	6,141,345	94,760				1,257,199	7,493,304	7,652,947	7,916,392
						Government Grants	1,046	6,141,345	94,760				1,257,199	7,493,304	7,652,947	7,916,392
						Own Sources										
						External Financing										
						Financing by Borrowing										
94740	0922				Secondary education	Total Expenditures	407	2,731,480	50,299				85,297	2,867,076	3,152,453	3,185,554
						Government Grants	407	2,674,730	36,299				85,297	2,796,326	3,073,953	3,106,054
						Own Sources		56,750	14,000					70,750	78,500	79,500
						External Financing										
						Financing by Borrowing										
636			Junik			Total Expenditures	163	1,141,755	172,899	36,200	30,500	226,889	19,703	1,627,946	1,685,631	1,748,903
						Government Grants	163	1,141,755	172,899	36,200		120,190	19,703	1,490,747	1,540,076	1,594,972
						Own Sources					30,500	106,699		137,199	145,555	153,931
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	8	60,077	11,649	150	30,500			102,376	114,096	117,641
						Government Grants	8	60,077	11,649	150				71,876	74,096	77,641
						Own Sources					30,500			30,500	40,000	40,000
						External Financing										
						Financing by Borrowing										
16020	0111				Office of Mayor	Total Expenditures	8	60,077	11,649	150	30,500			102,376	114,096	117,641
						Government Grants	8	60,077	11,649	150				71,876	74,096	77,641
						Own Sources					30,500			30,500	40,000	40,000
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	14	76,640	38,700	6,700		40,000		162,040	126,535	128,443
						Government Grants	14	76,640	38,700	6,700		32,000		154,040	126,535	128,443
						Own Sources						8,000		8,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
16320	0133				Administration	Total Expenditures	14	76,640	38,700	6,700		40,000		162,040	126,535	128,443
						Government Grants	14	76,640	38,700	6,700		32,000		154,040	126,535	128,443
						Own Sources						8,000		8,000	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	169				Office of Municipal Assembly		Total Expenditures		71,705	4,000					75,705	85,793	91,294
							Government Grants		71,705	4,000					75,705	85,793	91,294
							Own Sources										
							External Financing										
							Financing by Borrowing										
		16920	0111			Office of Municipal Assembly	Total Expenditures		71,705	4,000					75,705	85,793	91,294
							Government Grants		71,705	4,000					75,705	85,793	91,294
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	9	60,680	7,900	100				68,680	72,500	74,496
							Government Grants	9	60,680	7,900	100				68,680	72,500	74,496
							Own Sources										
							External Financing										
							Financing by Borrowing										
		17520	0112			Budgeting	Total Expenditures	9	60,680	7,900	100				68,680	72,500	74,496
							Government Grants	9	60,680	7,900	100				68,680	72,500	74,496
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	9	64,862	18,500	13,250		36,000		132,612	128,296	140,079
							Government Grants	9	64,862	18,500	13,250		21,000		117,612	118,296	120,079
							Own Sources						15,000		15,000	10,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
		18020	0451			Road Infrastructure	Total Expenditures	9	64,862	18,500	13,250		36,000		132,612	128,296	140,079
							Government Grants	9	64,862	18,500	13,250		21,000		117,612	118,296	120,079
							Own Sources						15,000		15,000	10,000	20,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	1	7,077						7,077	7,148	7,218
							Government Grants	1	7,077						7,077	7,148	7,218
							Own Sources										
							External Financing										
							Financing by Borrowing										
		19600	1090			LCO	Total Expenditures	1	7,077						7,077	7,148	7,218
							Government Grants	1	7,077						7,077	7,148	7,218
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	10	47,881	10,100	400		120,889		179,270	212,453	193,824
							Government Grants	10	47,881	10,100	400		57,190		115,571	136,898	129,893
							Own Sources						63,699		63,699	75,555	63,931
							External Financing										
							Financing by Borrowing						0		0	0	0
		48020	0411			Economic Development Planning	Total Expenditures	10	47,881	10,100	400		120,889		179,270	212,453	193,824
							Government Grants	10	47,881	10,100	400		57,190		115,571	136,898	129,893
							Own Sources						63,699		63,699	75,555	63,931
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
660				Urban Planning and Environm		Total Expenditures	7	45,472	10,900			20,000		76,372	79,087	100,124
						Government Grants	7	45,472	10,900			10,000		66,372	69,087	80,124
						Own Sources						10,000		10,000	10,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66405	0620				Urban Planning and Inspection	Total Expenditures	7	45,472	10,900			20,000		76,372	79,087	100,124
						Government Grants	7	45,472	10,900			10,000		66,372	69,087	80,124
						Own Sources						10,000		10,000	10,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	35	245,752	28,300	5,680			19,703	299,435	317,305	328,582
						Government Grants	35	245,752	28,300	5,680			19,703	299,435	317,305	328,582
						Own Sources										
						External Financing										
						Financing by Borrowing										
73029	0760				Administration	Total Expenditures	2	10,540	4,200					14,740	15,615	15,721
						Government Grants	2	10,540	4,200					14,740	15,615	15,721
						Own Sources										
						External Financing										
						Financing by Borrowing										
74200	0721				Health primary care services	Total Expenditures	33	235,212	24,100	5,680			19,703	284,695	301,689	312,861
						Government Grants	33	235,212	24,100	5,680			19,703	284,695	301,689	312,861
						Own Sources										
						External Financing										
						Financing by Borrowing										
755				Social and Residential Servic		Total Expenditures	2	11,142	3,500	1,420				16,062	16,759	16,870
						Government Grants	2	11,142	3,500	1,420				16,062	16,759	16,870
						Own Sources										
						External Financing										
						Financing by Borrowing										
75596	1040				Social Services-Junik	Total Expenditures	2	11,142	3,500	1,420				16,062	16,759	16,870
						Government Grants	2	11,142	3,500	1,420				16,062	16,759	16,870
						Own Sources										
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	68	450,466	39,350	8,500		10,000		508,316	525,661	550,331
						Government Grants	68	450,466	39,350	8,500		0		498,316	515,661	540,331
						Own Sources						10,000		10,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92100	0980				Administration	Total Expenditures	5	32,373	4,750					37,123	38,698	40,708
						Government Grants	5	32,373	4,750					37,123	38,698	40,708
						Own Sources										
						External Financing										
						Financing by Borrowing										
93570	0912				Primary Education	Total Expenditures	45	296,021	23,900	4,900		10,000		334,821	345,257	361,352
						Government Grants	45	296,021	23,900	4,900		0		324,821	335,257	351,352
						Own Sources						10,000		10,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	94770		0922			Secondary education	Total Expenditures	18	122,073	10,700	3,600				136,373	141,707	148,272
							Government Grants	18	122,073	10,700	3,600				136,373	141,707	148,272
							Own Sources										
							External Financing										
							Financing by Borrowing										
641				Leposavic			Total Expenditures	562	2,354,357	425,228	64,000	70,000	1,747,726	138,428	4,799,739	4,987,528	5,197,701
							Government Grants	562	2,354,357	425,228	64,000	30,000	1,747,726	138,428	4,759,739	4,942,528	5,147,701
							Own Sources					40,000	0		40,000	45,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	9	55,861			70,000			125,861	125,861	125,861
							Government Grants	9	55,861			30,000			85,861	80,861	75,861
							Own Sources					40,000			40,000	45,000	50,000
							External Financing										
							Financing by Borrowing										
	16021		0111			Office of Mayor	Total Expenditures	9	55,861			70,000			125,861	125,861	125,861
							Government Grants	9	55,861			30,000			85,861	80,861	75,861
							Own Sources					40,000			40,000	45,000	50,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	68	276,447	197,228	23,000		1,531,386		2,028,061	2,307,980	2,494,787
							Government Grants	68	276,447	197,228	23,000		1,531,386		2,028,061	2,307,980	2,494,787
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16321		0133			Administration	Total Expenditures	68	276,447	197,228	23,000		1,531,386		2,028,061	2,307,980	2,494,787
							Government Grants	68	276,447	197,228	23,000		1,531,386		2,028,061	2,307,980	2,494,787
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	169				Office of Municipal Assembly		Total Expenditures		101,237	5,000					106,237	165,251	189,668
							Government Grants		101,237	5,000					106,237	165,251	189,668
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16921		0111			Office of Municipal Assembly	Total Expenditures		101,237	5,000					106,237	165,251	189,668
							Government Grants		101,237	5,000					106,237	165,251	189,668
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	10	40,908						40,908	40,654	40,654
							Government Grants	10	40,908						40,908	40,654	40,654
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17521		0112			Budgeting	Total Expenditures	10	40,908						40,908	40,654	40,654
							Government Grants	10	40,908						40,908	40,654	40,654
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
180				Public Services Civil Protectic		Total Expenditures	19	96,394	20,000					116,394	140,292	139,242
						Government Grants	19	96,394	20,000					116,394	140,292	139,242
						Own Sources										
						External Financing										
						Financing by Borrowing										
18021		0451			Road Infrastructure	Total Expenditures	3	12,196						12,196	23,746	12,196
						Government Grants	3	12,196						12,196	23,746	12,196
						Own Sources										
						External Financing										
						Financing by Borrowing										
18425		0320			Fire Prevention and Inspection Leposavic	Total Expenditures	16	84,198	20,000					104,198	116,546	127,046
						Government Grants	16	84,198	20,000					104,198	116,546	127,046
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	7	28,458	13,000					41,458	41,458	41,458
						Government Grants	7	28,458	13,000					41,458	41,458	41,458
						Own Sources										
						External Financing										
						Financing by Borrowing										
19605		1090			LCO	Total Expenditures	7	28,458	13,000					41,458	41,458	41,458
						Government Grants	7	28,458	13,000					41,458	41,458	41,458
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	5	20,327						20,327	20,327	20,327
						Government Grants	5	20,327						20,327	20,327	20,327
						Own Sources										
						External Financing										
						Financing by Borrowing										
47021		0421			Agriculture	Total Expenditures	5	20,327						20,327	20,327	20,327
						Government Grants	5	20,327						20,327	20,327	20,327
						Own Sources										
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	5	20,327						20,327	20,327	20,327
						Government Grants	5	20,327						20,327	20,327	20,327
						Own Sources										
						External Financing										
						Financing by Borrowing										
48021		0411			Economic Development Planning	Total Expenditures	5	20,327						20,327	20,327	20,327
						Government Grants	5	20,327						20,327	20,327	20,327
						Own Sources										
						External Financing										
						Financing by Borrowing										
650				Cadastre and Geodesy		Total Expenditures	5	20,327						20,327	20,327	20,327
						Government Grants	5	20,327						20,327	20,327	20,327
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
65105		0610			Cadastre Services	Total Expenditures	5	20,327						20,327	20,327	20,327
						Government Grants	5	20,327						20,327	20,327	20,327
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	5	24,392						24,392	24,392	24,393
						Government Grants	5	24,392						24,392	24,392	24,393
						Own Sources										
						External Financing										
						Financing by Borrowing										
66410		0620			Urban Planning and Inspection	Total Expenditures	5	24,392						24,392	24,392	24,393
						Government Grants	5	24,392						24,392	24,392	24,393
						Own Sources										
						External Financing										
						Financing by Borrowing										
730				Health and Social Welfare		Total Expenditures	84	405,548	108,143	15,000		15,340		544,030	549,350	570,835
						Government Grants	84	405,548	108,143	15,000		15,340		544,030	549,350	570,835
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
73030		0760			Administration	Total Expenditures	3	12,196						12,196	12,196	12,196
						Government Grants	3	12,196						12,196	12,196	12,196
						Own Sources										
						External Financing										
						Financing by Borrowing										
74250		0721			Health primary care services	Total Expenditures	81	393,351	108,143	15,000		15,340		531,834	537,154	558,639
						Government Grants	81	393,351	108,143	15,000		15,340		531,834	537,154	558,639
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	7	28,458	10,000	2,000				40,458	40,458	40,458
						Government Grants	7	28,458	10,000	2,000				40,458	40,458	40,458
						Own Sources										
						External Financing										
						Financing by Borrowing										
75601		1040			Social Services-Leposaviq	Total Expenditures	7	28,458	10,000	2,000				40,458	40,458	40,458
						Government Grants	7	28,458	10,000	2,000				40,458	40,458	40,458
						Own Sources										
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	6	24,392	10,000	4,000				38,392	38,392	38,392
						Government Grants	6	24,392	10,000	4,000				38,392	38,392	38,392
						Own Sources										
						External Financing										
						Financing by Borrowing										
85021		0820			Cultural Services	Total Expenditures	6	24,392	10,000	4,000				38,392	38,392	38,392
						Government Grants	6	24,392	10,000	4,000				38,392	38,392	38,392
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
	920				Education and Science		Total Expenditures	332	1,211,281	61,857	20,000		201,000	138,428	1,632,567	1,452,457	1,430,972
							Government Grants	332	1,211,281	61,857	20,000		201,000	138,428	1,632,567	1,452,457	1,430,972
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92105	0980				Administration	Total Expenditures	3	12,196	61,857	20,000		201,000		295,054	114,944	93,459
							Government Grants	3	12,196	61,857	20,000		201,000		295,054	114,944	93,459
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92610	0911				Preprimary education and kindergartens	Total Expenditures	112	414,476					40,848	455,324	455,324	455,324
							Government Grants	112	414,476					40,848	455,324	455,324	455,324
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93600	0912				Primary Education	Total Expenditures	147	526,009					71,603	597,612	597,612	597,612
							Government Grants	147	526,009					71,603	597,612	597,612	597,612
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94800	0922				Secondary education	Total Expenditures	70	258,600					25,977	284,577	284,577	284,577
							Government Grants	70	258,600					25,977	284,577	284,577	284,577
							Own Sources										
							External Financing										
							Financing by Borrowing										
642				Mitrovica			Total Expenditures	1,992	12,165,605	2,668,883	493,815	530,043	4,501,683	1,755,332	22,115,361	22,786,852	23,519,908
							Government Grants	1,992	12,107,804	1,852,048	477,201	68,500	3,354,500	1,755,332	19,615,385	20,175,302	20,796,798
							Own Sources		57,800	816,835	16,614	461,543	1,147,183		2,499,975	2,611,550	2,723,110
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	23	161,799	183,000		30,150		1,138	376,087	379,507	346,623
							Government Grants	23	161,799	148,000				1,138	310,937	321,957	281,473
							Own Sources			35,000		30,150			65,150	57,550	65,150
							External Financing										
							Financing by Borrowing										
	16022	0111				Office of Mayor	Total Expenditures	20	115,923	165,000		30,150			311,073	310,866	275,211
							Government Grants	20	115,923	130,000					245,923	253,316	210,061
							Own Sources			35,000		30,150			65,150	57,550	65,150
							External Financing										
							Financing by Borrowing										
	16102	0112				Internal Audit	Total Expenditures	3	45,876	18,000				1,138	65,014	68,641	71,412
							Government Grants	3	45,876	18,000				1,138	65,014	68,641	71,412
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	73	394,016	310,200	81,324	199,200	70,000	4,300	1,059,040	1,100,253	1,121,144
							Government Grants	73	394,016	260,200	81,324		25,000	4,300	764,840	826,053	821,944
							Own Sources			50,000		199,200	45,000		294,200	274,200	299,200
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
16322		0133			Administration	Total Expenditures	62	335,741	297,300	81,324	70,000	20,000	3,630	807,995	819,929	837,362
						Government Grants	62	335,741	247,300	81,324		0	3,630	667,995	699,929	717,362
						Own Sources			50,000		70,000	20,000		140,000	120,000	120,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16522		0412			Gender Affairs	Total Expenditures	2	12,738	2,900		1,700		669	18,007	28,740	29,514
						Government Grants	2	12,738	2,900				669	16,307	17,040	17,814
						Own Sources					1,700			1,700	11,700	11,700
						External Financing										
						Financing by Borrowing										
16562		0133			European Integration	Total Expenditures	9	45,538	10,000		127,500	50,000		233,038	251,584	254,268
						Government Grants	9	45,538	10,000			25,000		80,538	109,084	86,768
						Own Sources					127,500	25,000		152,500	142,500	167,500
						External Financing										
						Financing by Borrowing						0		0	0	0
166				Inspections		Total Expenditures	30	155,049	40,000			65,000	12,544	272,593	301,961	296,914
						Government Grants	30	155,049	40,000			40,000	12,544	247,593	261,961	271,914
						Own Sources						25,000		25,000	40,000	25,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16643		0411			Inspections	Total Expenditures	30	155,049	40,000			65,000	12,544	272,593	301,961	296,914
						Government Grants	30	155,049	40,000			40,000	12,544	247,593	261,961	271,914
						Own Sources						25,000		25,000	40,000	25,000
						External Financing										
						Financing by Borrowing						0		0	0	0
167				Procurement		Total Expenditures	7	41,504	10,000				1,783	53,287	55,655	58,152
						Government Grants	7	41,504	10,000				1,783	53,287	55,655	58,152
						Own Sources										
						External Financing										
						Financing by Borrowing										
16810		0133			Procurement	Total Expenditures	7	41,504	10,000				1,783	53,287	55,655	58,152
						Government Grants	7	41,504	10,000				1,783	53,287	55,655	58,152
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		140,127	6,400			10,000	6,414	162,941	180,957	179,411
						Government Grants		140,127	6,400			0	6,414	152,941	160,957	169,411
						Own Sources						10,000		10,000	20,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16922		0111			Office of Municipal Assembly	Total Expenditures		140,127	6,400			10,000	6,414	162,941	180,957	179,411
						Government Grants		140,127	6,400			0	6,414	152,941	160,957	169,411
						Own Sources						10,000		10,000	20,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
175				Budget and Finance		Total Expenditures	38	208,847	225,400			462,000	10,226	906,473	1,053,476	932,246
						Government Grants	38	208,847	121,081			200,000	10,226	540,154	635,673	564,564
						Own Sources			104,319			262,000		366,319	417,803	367,682
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
	17522		0112			Budgeting	Total Expenditures	38	208,847	225,400			462,000	10,226	906,473	1,053,476	932,246
							Government Grants	38	208,847	121,081			200,000	10,226	540,154	635,673	564,564
							Own Sources			104,319			262,000		366,319	417,803	367,682
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectic		Total Expenditures	47	328,262	60,000	6,000	5,000	80,000	1,276	480,538	531,320	477,663
							Government Grants	47	328,262	60,000	6,000		40,000	1,276	435,538	476,320	432,663
							Own Sources					5,000	40,000		45,000	55,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18310		0320			Firefighting and Inspections	Total Expenditures	40	274,376	45,000	6,000				325,376	301,031	314,100
							Government Grants	40	274,376	45,000	6,000				325,376	301,031	314,100
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18466		0320			Management of Natural Disasters	Total Expenditures	7	53,886	15,000		5,000	80,000	1,276	155,162	230,289	163,563
							Government Grants	7	53,886	15,000			40,000	1,276	110,162	175,289	118,563
							Own Sources					5,000	40,000		45,000	55,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	6	36,676	5,000		9,890		4,974	56,540	60,928	63,112
							Government Grants	6	36,676	5,000				4,974	46,650	51,038	53,222
							Own Sources					9,890			9,890	9,890	9,890
							External Financing										
							Financing by Borrowing										
	19610		1090			LCO	Total Expenditures	6	36,676	5,000		9,890		4,974	56,540	60,928	63,112
							Government Grants	6	36,676	5,000				4,974	46,650	51,038	53,222
							Own Sources					9,890			9,890	9,890	9,890
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	26	129,313	410,000		92,500	185,000	5,603	822,416	848,836	837,991
							Government Grants	26	129,313	20,000			115,000	5,603	269,916	266,336	285,491
							Own Sources			390,000		92,500	70,000		552,500	582,500	552,500
							External Financing										
							Financing by Borrowing						0		0	0	0
	47022		0421			Agriculture	Total Expenditures	8	46,615	10,000		92,500		960	150,075	155,663	156,722
							Government Grants	8	46,615	10,000				960	57,575	63,163	64,222
							Own Sources					92,500			92,500	92,500	92,500
							External Financing										
							Financing by Borrowing										
	47102		0422			Forestry and Inspection	Total Expenditures	18	82,698	400,000			185,000	4,643	672,341	693,173	681,269
							Government Grants	18	82,698	10,000			115,000	4,643	212,341	203,173	221,269
							Own Sources			390,000			70,000		460,000	490,000	460,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	13	57,866	250,000	60,183		2,796,500		3,164,549	2,907,803	3,264,102
							Government Grants	13	57,866	230,000	60,183		2,355,500		2,703,549	2,401,926	2,578,327
							Own Sources			20,000			441,000		461,000	505,877	685,775
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
48022		0411			Economic Development Planning	Total Expenditures	13	57,866	250,000	60,183		2,796,500		3,164,549	2,907,803	3,264,102
						Government Grants	13	57,866	230,000	60,183		2,355,500		2,703,549	2,401,926	2,578,327
						Own Sources			20,000			441,000		461,000	505,877	685,775
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	19	111,271	12,000			8,000		131,271	140,140	155,444
						Government Grants	19	111,271	12,000			5,000		128,271	140,140	152,444
						Own Sources						3,000		3,000	0	3,000
						External Financing										
						Financing by Borrowing						0		0	0	0
65110		0610			Cadastre Services	Total Expenditures	19	111,271	12,000			8,000		131,271	140,140	155,444
						Government Grants	19	111,271	12,000			5,000		128,271	140,140	152,444
						Own Sources						3,000		3,000	0	3,000
						External Financing										
						Financing by Borrowing						0		0	0	0
660				Urban Planning and Environm		Total Expenditures	13	80,576	19,000			350,000		449,576	463,378	468,540
						Government Grants	13	80,576	19,000			200,000		299,576	288,378	318,540
						Own Sources						150,000		150,000	175,000	150,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66115		0620			Spatial and Regulatory Planning	Total Expenditures	13	80,576	19,000			350,000		449,576	463,378	468,540
						Government Grants	13	80,576	19,000			200,000		299,576	288,378	318,540
						Own Sources						150,000		150,000	175,000	150,000
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	304	1,955,714	430,697	85,631	33,000	98,000	84,978	2,688,020	2,847,097	2,923,126
						Government Grants	304	1,930,714	425,697	85,631		63,000	84,978	2,590,020	2,754,097	2,825,126
						Own Sources		25,000	5,000		33,000	35,000		98,000	93,000	98,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73031		0760			Administration	Total Expenditures	4	26,023	10,000		33,000	28,000	4,388	101,411	113,143	102,791
						Government Grants	4	26,023	10,000			23,000	4,388	63,411	80,143	64,791
						Own Sources					33,000	5,000		38,000	33,000	38,000
						External Financing										
						Financing by Borrowing						0		0	0	0
74300		0721			Health primary care services	Total Expenditures	300	1,929,691	420,697	85,631		70,000	80,590	2,586,609	2,733,954	2,820,335
						Government Grants	300	1,904,691	415,697	85,631		40,000	80,590	2,526,609	2,673,954	2,760,335
						Own Sources		25,000	5,000			30,000		60,000	60,000	60,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	25	128,848	19,000	5,000			7,004	159,852	174,172	182,386
						Government Grants	25	128,848	19,000	5,000			7,004	159,852	174,172	182,386
						Own Sources										
						External Financing										
						Financing by Borrowing										
75606		1040			Social Services-Mitrovicë	Total Expenditures	25	128,848	19,000	5,000			7,004	159,852	174,172	182,386
						Government Grants	25	128,848	19,000	5,000			7,004	159,852	174,172	182,386
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
850				Culture Youth Sports		Total Expenditures	80	383,183	80,261	90,000	160,303	145,183		858,930	744,616	789,688
						Government Grants	80	383,183	80,261	90,000	68,500	79,000		700,944	627,116	641,005
						Own Sources					91,803	66,183		157,986	117,500	148,683
						External Financing										
						Financing by Borrowing						0		0	0	0
85022		0820			Cultural Services	Total Expenditures	58	264,383	79,361	87,992	91,803	145,183		668,722	554,408	599,480
						Government Grants	58	264,383	79,361	87,992		79,000		510,736	505,408	519,297
						Own Sources					91,803	66,183		157,986	49,000	80,183
						External Financing										
						Financing by Borrowing						0		0	0	0
85193		0820			THEATRE - MITROVICË	Total Expenditures	22	118,800	900	2,008	68,500			190,208	190,208	190,208
						Government Grants	22	118,800	900	2,008	68,500			190,208	121,708	121,708
						Own Sources									68,500	68,500
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	1,288	7,852,553	607,925	165,677		232,000	1,615,092	10,473,247	10,996,753	11,423,366
						Government Grants	1,288	7,819,753	395,409	149,063		232,000	1,615,092	10,211,317	10,733,523	11,160,136
						Own Sources		32,800	212,516	16,614		0		261,930	263,230	263,230
						External Financing										
						Financing by Borrowing						0		0	0	0
92110		0980			Administration	Total Expenditures	10	72,929	159,117			232,000	7,021	471,067	455,040	455,066
						Government Grants	10	72,929	59,117			232,000	7,021	371,067	355,040	355,066
						Own Sources			100,000			0		100,000	100,000	100,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92630		0911			Preprimary education and kindergartens	Total Expenditures	44	225,553	105,397	21,114			48,845	400,909	405,682	410,479
						Government Grants	44	225,553	18,011	4,500			48,845	296,909	301,682	306,479
						Own Sources			87,386	16,614				104,000	104,000	104,000
						External Financing										
						Financing by Borrowing										
93630		0912			Primary Education	Total Expenditures	923	5,411,565	248,877	107,872			1,198,213	6,966,527	7,366,718	7,636,896
						Government Grants	923	5,411,565	248,877	107,872			1,198,213	6,966,527	7,366,718	7,636,896
						Own Sources										
						External Financing										
						Financing by Borrowing										
94830		0922			Secondary education	Total Expenditures	311	2,142,505	94,534	36,691			361,013	2,634,743	2,769,312	2,920,925
						Government Grants	311	2,109,705	69,404	36,691			361,013	2,576,813	2,710,083	2,861,696
						Own Sources		32,800	25,130					57,930	59,230	59,230
						External Financing										
						Financing by Borrowing										
643			Skenderaj			Total Expenditures	1,373	7,824,425	1,650,640	294,537	300,000	3,773,140	1,107,758	14,950,500	15,393,957	15,881,067
						Government Grants	1,373	7,824,425	1,588,040	294,537		2,607,726	1,107,758	13,422,486	13,819,885	14,261,398
						Own Sources			62,600		300,000	1,165,414		1,528,014	1,574,072	1,619,669
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	20	107,715	35,000		5,000		13,785	161,500	178,418	184,166
						Government Grants	20	107,715	35,000				13,785	156,500	168,418	174,166
						Own Sources					5,000			5,000	10,000	10,000
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
16023		0111			Office of Mayor	Total Expenditures	20	107,715	35,000		5,000		13,785	161,500	178,418	184,166
						Government Grants	20	107,715	35,000				13,785	156,500	168,418	174,166
						Own Sources					5,000			5,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	54	262,040	200,000			65,000	32,460	559,500	510,607	523,987
						Government Grants	54	262,040	200,000			65,000	32,460	559,500	510,607	523,987
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
16323		0133			Administration	Total Expenditures	50	234,185	190,000			65,000	32,460	521,645	472,751	486,131
						Government Grants	50	234,185	190,000			65,000	32,460	521,645	472,751	486,131
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
16523		0133			Gender Affairs	Total Expenditures	4	27,855	10,000					37,855	37,855	37,855
						Government Grants	4	27,855	10,000					37,855	37,855	37,855
						Own Sources										
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	10	52,240	32,000			20,000	8,840	113,080	106,073	109,264
						Government Grants	10	52,240	32,000			20,000	8,840	113,080	106,073	109,264
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
16645		0411			Inspections	Total Expenditures	10	52,240	32,000			20,000	8,840	113,080	106,073	109,264
						Government Grants	10	52,240	32,000			20,000	8,840	113,080	106,073	109,264
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
169				Office of Municipal Assembly		Total Expenditures		112,315	17,000				21,197	150,512	146,212	151,778
						Government Grants		112,315	17,000				21,197	150,512	146,212	151,778
						Own Sources										
						External Financing										
						Financing by Borrowing										
16923		0111			Office of Municipal Assembly	Total Expenditures		112,315	17,000				21,197	150,512	146,212	151,778
						Government Grants		112,315	17,000				21,197	150,512	146,212	151,778
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	29	138,715	28,500			200,000	26,285	393,500	363,071	371,022
						Government Grants	29	138,715	28,500			200,000	26,285	393,500	363,071	371,022
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
17523		0112			Budgeting	Total Expenditures	29	138,715	28,500			200,000	26,285	393,500	363,071	371,022
						Government Grants	29	138,715	28,500			200,000	26,285	393,500	363,071	371,022
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
	180				Public Services Civil Protectic		Total Expenditures	35	207,111	380,000	184,456	10,000	40,431	13,041	835,039	862,949	864,593
							Government Grants	35	207,111	380,000	184,456		40,431	13,041	825,039	852,949	854,593
							Own Sources					10,000	0		10,000	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	18023	0451				Road Infrastructure	Total Expenditures	35	207,111	380,000	184,456	10,000	40,431	13,041	835,039	862,949	864,593
							Government Grants	35	207,111	380,000	184,456		40,431	13,041	825,039	852,949	854,593
							Own Sources					10,000	0		10,000	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	195				Municipal Office of Communit		Total Expenditures	8	40,630	10,000			5,000	6,170	61,800	59,360	61,486
							Government Grants	8	40,630	10,000			5,000	6,170	61,800	59,360	61,486
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	19615	1090				LCO	Total Expenditures	8	40,630	10,000			5,000	6,170	61,800	59,360	61,486
							Government Grants	8	40,630	10,000			5,000	6,170	61,800	59,360	61,486
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	470				Agriculture Forestry and Rura		Total Expenditures	20	75,218	20,000			100,000	10,792	206,010	110,714	114,622
							Government Grants	20	75,218	20,000			100,000	10,792	206,010	110,714	114,622
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	47023	0421				Agriculture	Total Expenditures	20	75,218	20,000			100,000	10,792	206,010	110,714	114,622
							Government Grants	20	75,218	20,000			100,000	10,792	206,010	110,714	114,622
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	480				Economic Development		Total Expenditures	10	29,466	15,000		25,000	10,000	12,534	92,000	94,297	96,205
							Government Grants	10	29,466	15,000			10,000	12,534	67,000	59,297	61,205
							Own Sources					25,000	0		25,000	35,000	35,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48023	0411				Economic Development Planning	Total Expenditures	10	29,466	15,000		25,000	10,000	12,534	92,000	94,297	96,205
							Government Grants	10	29,466	15,000			10,000	12,534	67,000	59,297	61,205
							Own Sources					25,000	0		25,000	35,000	35,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	19	81,832	15,000			120,000	11,784	228,616	113,736	117,989
							Government Grants	19	81,832	15,000			120,000	11,784	228,616	113,736	117,989
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	65315	0610				Geodesy Services	Total Expenditures	19	81,832	15,000			120,000	11,784	228,616	113,736	117,989
							Government Grants	19	81,832	15,000			120,000	11,784	228,616	113,736	117,989
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
660				Urban Planning and Environm		Total Expenditures	15	58,614	15,000			2,797,709	8,440	2,879,763	3,213,622	3,015,007
						Government Grants	15	58,614	15,000			1,632,295	8,440	1,714,349	2,003,130	1,759,638
						Own Sources						1,165,414		1,165,414	1,210,492	1,255,369
						External Financing										
						Financing by Borrowing						0		0	0	0
66620	0620				Environmental Planning and Inspection	Total Expenditures	15	58,614	15,000			2,797,709	8,440	2,879,763	3,213,622	3,015,007
						Government Grants	15	58,614	15,000			1,632,295	8,440	1,714,349	2,003,130	1,759,638
						Own Sources						1,165,414		1,165,414	1,210,492	1,255,369
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	186	1,226,857	286,500	49,000	115,000	50,000	257,510	1,984,867	1,987,912	2,063,112
						Government Grants	186	1,226,857	260,850	49,000		50,000	257,510	1,844,217	1,881,582	1,956,362
						Own Sources			25,650		115,000	0		140,650	106,330	106,750
						External Financing										
						Financing by Borrowing						0		0	0	0
73032	0760				Administration	Total Expenditures	10	44,546	16,500		45,000	20,000	9,454	135,500	83,453	85,907
						Government Grants	10	44,546	16,500			20,000	9,454	90,500	73,453	75,907
						Own Sources					45,000	0		45,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
74400	0721				Health primary care services	Total Expenditures	176	1,182,311	270,000	49,000	70,000	30,000	248,056	1,849,367	1,904,459	1,977,205
						Government Grants	176	1,182,311	244,350	49,000		30,000	248,056	1,753,717	1,808,129	1,880,455
						Own Sources			25,650		70,000	0		95,650	96,330	96,750
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	30	180,726	97,000	17,700		35,000	5,274	335,700	330,873	339,323
						Government Grants	30	180,726	97,000	17,700		35,000	5,274	335,700	330,873	339,323
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
75611	1040				Social Services-Skenderaj	Total Expenditures	17	95,726	30,000	9,700		15,000	5,274	155,700	146,224	150,813
						Government Grants	17	95,726	30,000	9,700		15,000	5,274	155,700	146,224	150,813
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
75612	1060				Residential Services-Skenderaj	Total Expenditures	13	85,000	67,000	8,000		20,000		180,000	184,649	188,511
						Government Grants	13	85,000	67,000	8,000		20,000		180,000	184,649	188,511
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	22	97,612	19,000		105,000	210,000	13,688	445,300	500,852	751,189
						Government Grants	22	97,612	19,000			210,000	13,688	340,300	375,852	626,189
						Own Sources					105,000	0		105,000	125,000	125,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85023	0820				Cultural Services	Total Expenditures	22	97,612	19,000		105,000	210,000	13,688	445,300	500,852	751,189
						Government Grants	22	97,612	19,000			210,000	13,688	340,300	375,852	626,189
						Own Sources					105,000	0		105,000	125,000	125,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
920				Education and Science		Total Expenditures	915	5,153,334	480,640	43,381	40,000	120,000	665,958	6,503,313	6,815,261	7,117,326
						Government Grants	915	5,153,334	443,690	43,381		120,000	665,958	6,426,363	6,738,011	7,039,776
						Own Sources			36,950		40,000	0		76,950	77,250	77,550
						External Financing										
						Financing by Borrowing						0		0	0	0
92115	0980				Administration	Total Expenditures	10	57,145	15,500				7,855	80,500	84,055	87,008
						Government Grants	10	57,145	15,500				7,855	80,500	84,055	87,008
						Own Sources										
						External Financing										
						Financing by Borrowing										
92650	0911				Preprimary education and kindergartens	Total Expenditures	25	130,000	45,000	4,100			49,140	228,240	238,037	246,176
						Government Grants	25	130,000	8,050	4,100			49,140	191,290	200,787	208,626
						Own Sources			36,950					36,950	37,250	37,550
						External Financing										
						Financing by Borrowing										
93660	0912				Primary Education	Total Expenditures	715	3,928,979	344,000	30,381		120,000	504,208	4,927,568	5,163,708	5,402,798
						Government Grants	715	3,928,979	344,000	30,381		120,000	504,208	4,927,568	5,163,708	5,402,798
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
94860	0922				Secondary education	Total Expenditures	165	1,037,210	76,140	8,900	40,000		104,755	1,267,005	1,329,461	1,381,343
						Government Grants	165	1,037,210	76,140	8,900			104,755	1,227,005	1,289,461	1,341,343
						Own Sources					40,000			40,000	40,000	40,000
						External Financing										
						Financing by Borrowing										
644			Vushtrri			Total Expenditures	1,587	10,238,809	3,211,496	309,035	292,914	4,726,391	1,161,321	19,939,966	20,563,937	21,247,392
						Government Grants	1,587	10,208,809	2,232,159	274,035		4,027,982	1,161,321	17,904,306	18,439,790	19,034,751
						Own Sources		30,000	979,337	35,000	292,914	698,409		2,035,660	2,124,147	2,212,641
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	24	176,174	78,100		52,914		16,491	323,679	397,150	702,109
						Government Grants	24	176,174	62,950				16,491	255,615	296,354	613,023
						Own Sources			15,150		52,914			68,064	100,796	89,086
						External Financing										
						Financing by Borrowing										
16024	0111				Office of Mayor	Total Expenditures	24	176,174	78,100		52,914		16,491	323,679	397,150	702,109
						Government Grants	24	176,174	62,950				16,491	255,615	296,354	613,023
						Own Sources			15,150		52,914			68,064	100,796	89,086
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	30	159,013	203,897			45,000	19,699	427,609	391,437	401,558
						Government Grants	30	159,013	182,276			34,000	19,699	394,988	369,816	379,937
						Own Sources			21,621			11,000		32,621	21,621	21,621
						External Financing										
						Financing by Borrowing						0		0	0	0
16324	0133				Administration	Total Expenditures	28	147,224	200,597			45,000	18,285	411,106	374,934	382,257
						Government Grants	28	147,224	180,476			34,000	18,285	379,985	354,813	362,136
						Own Sources			20,121			11,000		31,121	20,121	20,121
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	16524		0412			Gender Affairs	Total Expenditures	2	11,789	3,300				1,414	16,503	16,503	19,302
							Government Grants	2	11,789	1,800				1,414	15,003	15,003	17,802
							Own Sources			1,500					1,500	1,500	1,500
							External Financing										
							Financing by Borrowing										
	166				Inspections		Total Expenditures	15	89,573	36,900				9,749	136,222	146,509	155,100
							Government Grants	15	89,573	17,900				9,749	117,222	127,509	136,100
							Own Sources			19,000					19,000	19,000	19,000
							External Financing										
							Financing by Borrowing										
	16647		0411			Inspections	Total Expenditures	15	89,573	36,900				9,749	136,222	146,509	155,100
							Government Grants	15	89,573	17,900				9,749	117,222	127,509	136,100
							Own Sources			19,000					19,000	19,000	19,000
							External Financing										
							Financing by Borrowing										
	167				Procurement		Total Expenditures	6	36,314	5,550				3,858	45,722	56,010	56,010
							Government Grants	6	36,314	2,500				3,858	42,672	53,460	53,460
							Own Sources			3,050					3,050	2,550	2,550
							External Financing										
							Financing by Borrowing										
	16820		0133			Procurement	Total Expenditures	6	36,314	5,550				3,858	45,722	56,010	56,010
							Government Grants	6	36,314	2,500				3,858	42,672	53,460	53,460
							Own Sources			3,050					3,050	2,550	2,550
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		134,059	25,001				9,087	168,147	216,224	216,886
							Government Grants		134,059	19,001				9,087	162,147	210,224	210,886
							Own Sources			6,000					6,000	6,000	6,000
							External Financing										
							Financing by Borrowing										
	16924		0111			Office of Municipal Assembly	Total Expenditures		134,059	25,001				9,087	168,147	216,224	216,886
							Government Grants		134,059	19,001				9,087	162,147	210,224	210,886
							Own Sources			6,000					6,000	6,000	6,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	27	168,609	32,126				18,451	219,186	212,861	226,006
							Government Grants	27	168,609	24,806				18,451	211,866	210,541	223,886
							Own Sources			7,320					7,320	2,320	2,120
							External Financing										
							Financing by Borrowing										
	17524		0112			Budgeting	Total Expenditures	27	168,609	32,126				18,451	219,186	212,861	226,006
							Government Grants	27	168,609	24,806				18,451	211,866	210,541	223,886
							Own Sources			7,320					7,320	2,320	2,120
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	48	356,331	1,098,000	158,869		1,619,366	12,314	3,244,880	2,927,582	2,934,759
							Government Grants	48	356,331	381,109	128,869		1,219,624	12,314	2,098,247	2,049,927	2,204,759
							Own Sources			716,891	30,000		399,742		1,146,633	877,655	730,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
18184		0451			Public Infrastructure	Total Expenditures	13	76,657	979,800	158,869		1,619,366	9,199	2,843,891	2,560,523	2,555,980
						Government Grants	13	76,657	316,809	128,869		1,219,624	9,199	1,751,158	1,682,868	1,825,980
						Own Sources			662,991	30,000		399,742		1,092,733	877,655	730,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18428		0320			Fire Prevention and Inspection VushtrriVu	Total Expenditures	31	251,219	62,600					313,819	279,738	288,528
						Government Grants	31	251,219	39,700					290,919	279,738	288,528
						Own Sources			22,900					22,900		
						External Financing										
						Financing by Borrowing										
18468		0320			Management of Natural Disasters	Total Expenditures	4	28,455	55,600				3,115	87,170	87,321	90,250
						Government Grants	4	28,455	24,600				3,115	56,170	87,321	90,250
						Own Sources			31,000					31,000		
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	9	42,004	8,000	6,000			5,041	61,045	56,611	63,255
						Government Grants	9	42,004	4,000	6,000			5,041	57,045	53,711	60,355
						Own Sources			4,000					4,000	2,900	2,900
						External Financing										
						Financing by Borrowing										
19620		1090			LCO	Total Expenditures	9	42,004	8,000	6,000			5,041	61,045	56,611	63,255
						Government Grants	9	42,004	4,000	6,000			5,041	57,045	53,711	60,355
						Own Sources			4,000					4,000	2,900	2,900
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	15	83,334	68,000			580,000	17,960	749,294	901,222	1,006,538
						Government Grants	15	83,334	29,000			475,000	17,960	605,294	512,222	517,538
						Own Sources			39,000			105,000		144,000	389,000	489,000
						External Financing										
						Financing by Borrowing						0		0	0	0
47024		0421			Agriculture	Total Expenditures	15	83,334	68,000			580,000	17,960	749,294	901,222	1,006,538
						Government Grants	15	83,334	29,000			475,000	17,960	605,294	512,222	517,538
						Own Sources			39,000			105,000		144,000	389,000	489,000
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	14	78,963	18,500			110,000	4,078	211,541	212,506	218,111
						Government Grants	14	78,963	8,500			70,000	4,078	161,541	202,506	208,111
						Own Sources			10,000			40,000		50,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
65120		0610			Cadastre Services	Total Expenditures	14	78,963	18,500			110,000	4,078	211,541	212,506	218,111
						Government Grants	14	78,963	8,500			70,000	4,078	161,541	202,506	208,111
						Own Sources			10,000			40,000		50,000	10,000	10,000
						External Financing										
						Financing by Borrowing						0		0	0	0
660				Urban Planning and Environm		Total Expenditures	9	61,648	45,200			1,026,358	10,878	1,144,084	1,390,607	1,539,651
						Government Grants	9	61,648	31,950			991,358	10,878	1,095,834	1,077,357	1,078,342
						Own Sources			13,250			35,000		48,250	313,250	461,309
						External Financing										
						Financing by Borrowing						0		0	0	0

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a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
66425		0620			Urban Planning and Inspection	Total Expenditures	9	61,648	45,200			1,026,358	10,878	1,144,084	1,390,607	1,539,651
						Government Grants	9	61,648	31,950			991,358	10,878	1,095,834	1,077,357	1,078,342
						Own Sources			13,250			35,000		48,250	313,250	461,309
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	210	1,532,684	356,664	40,200	100,000	270,000	195,206	2,494,754	2,588,565	2,686,129
						Government Grants	210	1,522,684	355,039	40,200		270,000	195,206	2,383,129	2,476,940	2,574,504
						Own Sources		10,000	1,625		100,000	0		111,625	111,625	111,625
						External Financing										
						Financing by Borrowing						0		0	0	0
73033		0760			Administration	Total Expenditures	5	33,000	2,625		60,000		3,854	99,479	99,479	99,479
						Government Grants	5	33,000	1,000				3,854	37,854	37,854	37,854
						Own Sources			1,625		60,000			61,625	61,625	61,625
						External Financing										
						Financing by Borrowing										
74450		0721			Health primary care services	Total Expenditures	205	1,499,684	354,039	40,200	40,000	270,000	191,352	2,395,275	2,489,086	2,586,650
						Government Grants	205	1,489,684	354,039	40,200		270,000	191,352	2,345,275	2,439,086	2,536,650
						Own Sources		10,000			40,000	0		50,000	50,000	50,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	24	141,930	95,000	12,000		80,000	21,415	350,345	340,345	370,345
						Government Grants	24	141,930	83,000	12,000		80,000	21,415	338,345	328,345	358,345
						Own Sources			12,000			0		12,000	12,000	12,000
						External Financing										
						Financing by Borrowing						0		0	0	0
75616		1040			Social Services-Vushtrri	Total Expenditures	13	71,930	35,000	5,000		60,000	8,415	180,345	170,345	200,345
						Government Grants	13	71,930	23,000	5,000		60,000	8,415	168,345	158,345	188,345
						Own Sources			12,000			0		12,000	12,000	12,000
						External Financing										
						Financing by Borrowing						0		0	0	0
75617		1060			Residential Services-Vushtrri	Total Expenditures	11	70,000	60,000	7,000		20,000	13,000	170,000	170,000	170,000
						Government Grants	11	70,000	60,000	7,000		20,000	13,000	170,000	170,000	170,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	35	179,111	59,600		90,000	205,000	36,672	570,383	455,176	422,755
						Government Grants	35	179,111	41,800			165,000	36,672	422,583	347,376	314,955
						Own Sources			17,800		90,000	40,000		147,800	107,800	107,800
						External Financing										
						Financing by Borrowing						0		0	0	0
85024		0820			Cultural Services	Total Expenditures	35	179,111	59,600		90,000	205,000	36,672	570,383	455,176	422,755
						Government Grants	35	179,111	41,800			165,000	36,672	422,583	347,376	314,955
						Own Sources			17,800		90,000	40,000		147,800	107,800	107,800
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	1,121	6,999,062	1,080,958	91,966	50,000	790,667	780,422	9,793,075	10,271,132	10,248,179
						Government Grants	1,121	6,979,062	988,328	86,966		723,000	780,422	9,557,778	10,123,502	10,100,549
						Own Sources		20,000	92,630	5,000	50,000	67,667		235,297	147,630	147,630
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
	92120		0980			Administration	Total Expenditures	12	85,085	592,996		50,000	490,667	9,938	1,228,686	1,175,773	1,192,626
							Government Grants	12	85,085	557,366			423,000	9,938	1,075,389	1,090,143	1,106,996
							Own Sources			35,630		50,000	67,667		153,297	85,630	85,630
							External Financing										
							Financing by Borrowing						0		0	0	0
	92670		0911			Preprimary education and kindergartens	Total Expenditures	29	164,008	51,000	7,000		100,000	16,156	338,164	341,386	242,109
							Government Grants	29	164,008	6,000	2,000		100,000	16,156	288,164	291,386	192,109
							Own Sources			45,000	5,000		0		50,000	50,000	50,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	93690		0912			Primary Education	Total Expenditures	856	5,099,736	252,307	59,966		200,000	556,414	6,168,422	6,633,893	6,690,510
							Government Grants	856	5,099,736	252,307	59,966		200,000	556,414	6,168,422	6,633,893	6,690,510
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94890		0922			Secondary education	Total Expenditures	224	1,650,234	184,655	25,000			197,914	2,057,803	2,120,079	2,122,935
							Government Grants	224	1,630,234	172,655	25,000			197,914	2,025,803	2,108,079	2,110,935
							Own Sources		20,000	12,000					32,000	12,000	12,000
							External Financing										
							Financing by Borrowing										
645				Zubin Potok			Total Expenditures	415	1,562,096	291,479	50,000	91,104	543,279	1,375	2,539,333	2,637,703	2,747,719
							Government Grants	415	1,562,096	291,479	50,000	61,104	543,279	1,375	2,509,333	2,602,703	2,707,719
							Own Sources					30,000	0		30,000	35,000	40,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	14	85,000	67,780		91,104			243,884	253,884	271,104
							Government Grants	14	85,000	67,780		61,104			213,884	218,884	231,104
							Own Sources					30,000			30,000	35,000	40,000
							External Financing										
							Financing by Borrowing										
	16025		0111			Office of Mayor	Total Expenditures	14	85,000	67,780		91,104			243,884	253,884	271,104
							Government Grants	14	85,000	67,780		61,104			213,884	218,884	231,104
							Own Sources					30,000			30,000	35,000	40,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	36	163,994	101,479	30,000		184,076		479,549	349,233	387,083
							Government Grants	36	163,994	101,479	30,000		184,076		479,549	349,233	387,083
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	16325		0133			Administration	Total Expenditures	36	163,994	101,479	30,000		184,076		479,549	349,233	387,083
							Government Grants	36	163,994	101,479	30,000		184,076		479,549	349,233	387,083
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	166				Inspections		Total Expenditures	9	27,168						27,168	27,205	27,193
							Government Grants	9	27,168						27,168	27,205	27,193
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
16649		0411			Inspections	Total Expenditures	9	27,168						27,168	27,205	27,193
						Government Grants	9	27,168						27,168	27,205	27,193
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		85,172						85,172	97,268	97,268
						Government Grants		85,172						85,172	97,268	97,268
						Own Sources										
						External Financing										
						Financing by Borrowing										
16925		0111			Office of Municipal Assembly	Total Expenditures		85,172						85,172	97,268	97,268
						Government Grants		85,172						85,172	97,268	97,268
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	9	50,750						50,750	35,000	35,000
						Government Grants	9	50,750						50,750	35,000	35,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
17525		0112			Budgeting	Total Expenditures	9	50,750						50,750	35,000	35,000
						Government Grants	9	50,750						50,750	35,000	35,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	13	98,222	15,000	1,000				114,222	102,126	102,126
						Government Grants	13	98,222	15,000	1,000				114,222	102,126	102,126
						Own Sources										
						External Financing										
						Financing by Borrowing										
18429		0320			Fire Prevention and Inspection Z PotokZ	Total Expenditures	13	98,222	15,000	1,000				114,222	102,126	102,126
						Government Grants	13	98,222	15,000	1,000				114,222	102,126	102,126
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	7	44,244	15,000	5,000				64,244	64,244	64,244
						Government Grants	7	44,244	15,000	5,000				64,244	64,244	64,244
						Own Sources										
						External Financing										
						Financing by Borrowing										
19625		1090			LCO	Total Expenditures	7	44,244	15,000	5,000				64,244	64,244	64,244
						Government Grants	7	44,244	15,000	5,000				64,244	64,244	64,244
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	7	21,080						21,080	21,080	21,080
						Government Grants	7	21,080						21,080	21,080	21,080
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
47025		0421			Agriculture	Total Expenditures	7	21,080						21,080	21,080	21,080
						Government Grants	7	21,080						21,080	21,080	21,080
						Own Sources										
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	6	18,068				310,000		328,068	513,216	532,450
						Government Grants	6	18,068				310,000		328,068	513,216	532,450
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
48025		0411			Economic Development Planning	Total Expenditures	6	18,068				310,000		328,068	513,216	532,450
						Government Grants	6	18,068				310,000		328,068	513,216	532,450
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	11	33,125						33,125	33,125	33,125
						Government Grants	11	33,125						33,125	33,125	33,125
						Own Sources										
						External Financing										
						Financing by Borrowing										
65125		0610			Cadastre Services	Total Expenditures	11	33,125						33,125	33,125	33,125
						Government Grants	11	33,125						33,125	33,125	33,125
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	10	45,864						45,864	30,114	30,114
						Government Grants	10	45,864						45,864	30,114	30,114
						Own Sources										
						External Financing										
						Financing by Borrowing										
66430		0620			Urban Planning and Inspection	Total Expenditures	10	45,864						45,864	30,114	30,114
						Government Grants	10	45,864						45,864	30,114	30,114
						Own Sources										
						External Financing										
						Financing by Borrowing										
730				Health and Social Welfare		Total Expenditures	70	159,348	30,000	5,000		20,279		214,627	274,288	276,616
						Government Grants	70	159,348	30,000	5,000		20,279		214,627	274,288	276,616
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
73034		0760			Administration	Total Expenditures	3	9,034						9,034	9,034	9,034
						Government Grants	3	9,034						9,034	9,034	9,034
						Own Sources										
						External Financing										
						Financing by Borrowing										
74500		0721			Health primary care services	Total Expenditures	67	150,314	30,000	5,000		20,279		205,593	265,254	267,582
						Government Grants	67	150,314	30,000	5,000		20,279		205,593	265,254	267,582
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	755				Social and Residential Servic		Total Expenditures	10	60,505	20,000	2,000				82,505	82,505	82,505
							Government Grants	10	60,505	20,000	2,000				82,505	82,505	82,505
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75621	1040				Social Services	Total Expenditures	10	60,505	20,000	2,000				82,505	82,505	82,505
							Government Grants	10	60,505	20,000	2,000				82,505	82,505	82,505
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Culture Youth Sports		Total Expenditures	8	24,091						24,091	24,091	24,091
							Government Grants	8	24,091						24,091	24,091	24,091
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85025	0820				Cultural Services	Total Expenditures	8	24,091						24,091	24,091	24,091
							Government Grants	8	24,091						24,091	24,091	24,091
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	205	645,464	42,220	7,000		28,924	1,375	724,983	730,323	763,719
							Government Grants	205	645,464	42,220	7,000		28,924	1,375	724,983	730,323	763,719
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92125	0980				Administration	Total Expenditures	3	9,058	42,220	7,000		28,924		87,202	92,542	80,683
							Government Grants	3	9,058	42,220	7,000		28,924		87,202	92,542	80,683
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92690	0911				Preprimary education and kindergartens	Total Expenditures	40	120,456						120,456	120,456	120,456
							Government Grants	40	120,456						120,456	120,456	120,456
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93720	0912				Primary Education	Total Expenditures	112	357,325						357,325	357,325	402,580
							Government Grants	112	357,325						357,325	357,325	402,580
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94920	0922				Secondary education	Total Expenditures	50	158,625					1,375	160,000	160,000	160,000
							Government Grants	50	158,625					1,375	160,000	160,000	160,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
646				Zvecan			Total Expenditures	361	1,523,023	274,283	50,000	70,000	498,480	19,542	2,435,329	2,529,495	2,634,498
							Government Grants	361	1,523,023	274,283	50,000	35,000	498,480	19,542	2,400,329	2,489,495	2,589,498
							Own Sources					35,000	0		35,000	40,000	45,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
160				Mayor Office		Total Expenditures	20	114,333	50,000		64,000			228,333	228,332	222,544
						Government Grants	20	114,333	50,000		29,000			193,333	188,332	177,544
						Own Sources					35,000			35,000	40,000	45,000
						External Financing										
						Financing by Borrowing										
16026	0111				Office of Mayor	Total Expenditures	20	114,333	50,000		64,000			228,333	228,332	222,544
						Government Grants	20	114,333	50,000		29,000			193,333	188,332	177,544
						Own Sources					35,000			35,000	40,000	45,000
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	22	104,259	117,397	33,000				254,656	254,656	254,656
						Government Grants	22	104,259	117,397	33,000				254,656	254,656	254,656
						Own Sources										
						External Financing										
						Financing by Borrowing										
16326	0133				Administration	Total Expenditures	21	99,893	117,397	33,000				250,290	250,290	250,290
						Government Grants	21	99,893	117,397	33,000				250,290	250,290	250,290
						Own Sources										
						External Financing										
						Financing by Borrowing										
16566	0133				European Integration	Total Expenditures	1	4,367						4,367	4,367	4,367
						Government Grants	1	4,367						4,367	4,367	4,367
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		88,211	10,000					98,211	82,274	82,274
						Government Grants		88,211	10,000					98,211	82,274	82,274
						Own Sources										
						External Financing										
						Financing by Borrowing										
16926	0111				Office of Municipal Assembly	Total Expenditures		88,211	10,000					98,211	82,274	82,274
						Government Grants		88,211	10,000					98,211	82,274	82,274
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	13	64,745						64,745	64,745	64,745
						Government Grants	13	64,745						64,745	64,745	64,745
						Own Sources										
						External Financing										
						Financing by Borrowing										
17526	0112				Budgeting	Total Expenditures	13	64,745						64,745	64,745	64,745
						Government Grants	13	64,745						64,745	64,745	64,745
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	13	61,804				490,416		552,220	186,062	600,321
						Government Grants	13	61,804				490,416		552,220	186,062	600,321
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
18026		0451			Road Infrastructure	Total Expenditures	7	31,917				490,416		522,333	159,199	575,118
						Government Grants	7	31,917				490,416		522,333	159,199	575,118
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
18430		0320			Fire Prevention and Inspection ZvecanZv	Total Expenditures	3	19,274						19,274	16,250	14,590
						Government Grants	3	19,274						19,274	16,250	14,590
						Own Sources										
						External Financing										
						Financing by Borrowing										
18470		0320			Management of Natural Disasters	Total Expenditures	3	10,613						10,613	10,613	10,613
						Government Grants	3	10,613						10,613	10,613	10,613
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	4	23,037	19,000	5,000	6,000			53,037	53,037	53,037
						Government Grants	4	23,037	19,000	5,000	6,000			53,037	53,037	53,037
						Own Sources										
						External Financing										
						Financing by Borrowing										
19630		1090			LCO	Total Expenditures	4	23,037	19,000	5,000	6,000			53,037	53,037	53,037
						Government Grants	4	23,037	19,000	5,000	6,000			53,037	53,037	53,037
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	8	38,696						38,696	38,696	38,696
						Government Grants	8	38,696						38,696	38,696	38,696
						Own Sources										
						External Financing										
						Financing by Borrowing										
47106		0422			Forestry and Inspection	Total Expenditures	8	38,696						38,696	38,696	38,696
						Government Grants	8	38,696						38,696	38,696	38,696
						Own Sources										
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	6	22,897						22,897	22,897	22,897
						Government Grants	6	22,897						22,897	22,897	22,897
						Own Sources										
						External Financing										
						Financing by Borrowing										
48026		0411			Economic Development Planning	Total Expenditures	3	12,497						12,497	12,497	12,497
						Government Grants	3	12,497						12,497	12,497	12,497
						Own Sources										
						External Financing										
						Financing by Borrowing										
48066		0473			Tourism	Total Expenditures	3	10,399						10,399	10,399	10,399
						Government Grants	3	10,399						10,399	10,399	10,399
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
650				Cadastre and Geodesy		Total Expenditures	4	14,369						14,369	14,369	14,369
						Government Grants	4	14,369						14,369	14,369	14,369
						Own Sources										
						External Financing										
						Financing by Borrowing										
65130		0610			Cadastre Services	Total Expenditures	4	14,369						14,369	14,369	14,369
						Government Grants	4	14,369						14,369	14,369	14,369
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	9	44,715						44,715	44,715	44,715
						Government Grants	9	44,715						44,715	44,715	44,715
						Own Sources										
						External Financing										
						Financing by Borrowing										
66435		0620			Urban Planning and Inspection	Total Expenditures	9	44,715						44,715	44,715	44,715
						Government Grants	9	44,715						44,715	44,715	44,715
						Own Sources										
						External Financing										
						Financing by Borrowing										
730				Health and Social Welfare		Total Expenditures	76	266,566	31,000	5,000		0		302,566	746,567	312,063
						Government Grants	76	266,566	31,000	5,000		0		302,566	746,567	312,063
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
73035		0760			Administration	Total Expenditures	4	16,563						16,563	16,563	16,563
						Government Grants	4	16,563						16,563	16,563	16,563
						Own Sources										
						External Financing										
						Financing by Borrowing										
74550		0721			Health primary care services	Total Expenditures	72	250,004	31,000	5,000		0		286,004	730,004	295,500
						Government Grants	72	250,004	31,000	5,000		0		286,004	730,004	295,500
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	10	45,703	5,000	1,500				52,203	52,203	52,203
						Government Grants	10	45,703	5,000	1,500				52,203	52,203	52,203
						Own Sources										
						External Financing										
						Financing by Borrowing										
75626		1040			Social Services-Zveçan	Total Expenditures	10	45,703	5,000	1,500				52,203	52,203	52,203
						Government Grants	10	45,703	5,000	1,500				52,203	52,203	52,203
						Own Sources										
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	5	19,574						19,574	19,574	19,574
						Government Grants	5	19,574						19,574	19,574	19,574
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	85026		0820			Cultural Services	Total Expenditures	2	7,077						7,077	7,077	7,077
							Government Grants	2	7,077						7,077	7,077	7,077
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85106		0810			Sports and Recreation	Total Expenditures	3	12,497						12,497	12,497	12,497
							Government Grants	3	12,497						12,497	12,497	12,497
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	171	614,114	41,886	5,500		8,064	19,542	689,106	721,369	852,404
							Government Grants	171	614,114	41,886	5,500		8,064	19,542	689,106	721,369	852,404
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92130		0980			Administration	Total Expenditures	4	16,563						16,563	16,563	16,563
							Government Grants	4	16,563						16,563	16,563	16,563
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92710		0911			Preprimary education and kindergartens	Total Expenditures	42	153,134	5,000	1,000				159,134	188,920	226,424
							Government Grants	42	153,134	5,000	1,000				159,134	188,920	226,424
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93750		0912			Primary Education	Total Expenditures	105	391,084	30,000	3,500				424,584	435,124	528,656
							Government Grants	105	391,084	30,000	3,500				424,584	435,124	528,656
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94950		0922			Secondary education	Total Expenditures	20	53,334	6,886	1,000		8,064	19,542	88,826	80,762	80,762
							Government Grants	20	53,334	6,886	1,000		8,064	19,542	88,826	80,762	80,762
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
647				North Mitrovica			Total Expenditures	850	3,520,240	601,422	46,927	156,196	1,966,200	62,746	6,353,731	6,500,528	6,663,583
							Government Grants	850	3,520,240	601,422	46,927	96,196	1,966,200	62,746	6,293,731	6,435,528	6,593,583
							Own Sources					60,000	0		60,000	65,000	70,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Office of Mayor		Total Expenditures	6	58,421	52,408		156,196			267,025	269,434	274,457
							Government Grants	6	58,421	52,408		96,196			207,025	204,434	204,457
							Own Sources					60,000			60,000	65,000	70,000
							External Financing										
							Financing by Borrowing										
	16038		0111			Office of Mayor	Total Expenditures	6	58,421	52,408		156,196			267,025	269,434	274,457
							Government Grants	6	58,421	52,408		96,196			207,025	204,434	204,457
							Own Sources					60,000			60,000	65,000	70,000
							External Financing										
							Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
163				Administration and Personnel		Total Expenditures	28	132,502	254,511	46,927				433,940	474,707	480,944
						Government Grants	28	132,502	254,511	46,927				433,940	474,707	480,944
						Own Sources										
						External Financing										
						Financing by Borrowing										
16338	0133				Administration	Total Expenditures	26	121,661	254,511	46,927				423,099	461,457	467,694
						Government Grants	26	121,661	254,511	46,927				423,099	461,457	467,694
						Own Sources										
						External Financing										
						Financing by Borrowing										
16578	0133				European Integration	Total Expenditures	2	10,841						10,841	13,250	13,250
						Government Grants	2	10,841						10,841	13,250	13,250
						Own Sources										
						External Financing										
						Financing by Borrowing										
166				Inspection		Total Expenditures	6	41,256						41,256	42,160	53,001
						Government Grants	6	41,256						41,256	42,160	53,001
						Own Sources										
						External Financing										
						Financing by Borrowing										
16674	0411				Inspection	Total Expenditures	6	41,256						41,256	42,160	53,001
						Government Grants	6	41,256						41,256	42,160	53,001
						Own Sources										
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	3	24,995						24,995	25,296	25,296
						Government Grants	3	24,995						24,995	25,296	25,296
						Own Sources										
						External Financing										
						Financing by Borrowing										
16890	0133				Procurement	Total Expenditures	3	24,995						24,995	25,296	25,296
						Government Grants	3	24,995						24,995	25,296	25,296
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		90,216						90,216	120,456	120,456
						Government Grants		90,216						90,216	120,456	120,456
						Own Sources										
						External Financing										
						Financing by Borrowing										
16938	0111				Office of Municipal Assembly	Total Expenditures		90,216						90,216	120,456	120,456
						Government Grants		90,216						90,216	120,456	120,456
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finances		Total Expenditures	8	54,205						54,205	55,410	57,518
						Government Grants	8	54,205						54,205	55,410	57,518
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
17538		0112			Budget	Total Expenditures	8	54,205						54,205	55,410	57,518
						Government Grants	8	54,205						54,205	55,410	57,518
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services,Civil Protectic		Total Expenditures	39	290,425	12,000			700,225		1,002,650	1,056,242	998,340
						Government Grants	39	290,425	12,000			700,225		1,002,650	1,056,242	998,340
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
18198		0451			Public infrastructure	Total Expenditures	9	62,035				700,225		762,260	844,887	720,433
						Government Grants	9	62,035				700,225		762,260	844,887	720,433
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
18442		0320			Firefighters and Inspection	Total Expenditures	30	228,390	12,000					240,390	211,355	277,907
						Government Grants	30	228,390	12,000					240,390	211,355	277,907
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of communit		Total Expenditures	3	24,693						24,693	19,574	29,512
						Government Grants	3	24,693						24,693	19,574	29,512
						Own Sources										
						External Financing										
						Financing by Borrowing										
19890		1090			Municipal Office of communities and retur	Total Expenditures	3	24,693						24,693	19,574	29,512
						Government Grants	3	24,693						24,693	19,574	29,512
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	2	13,250						13,250	13,250	21,080
						Government Grants	2	13,250						13,250	13,250	21,080
						Own Sources										
						External Financing										
						Financing by Borrowing										
47038		0421			Agriculture	Total Expenditures	2	13,250						13,250	13,250	21,080
						Government Grants	2	13,250						13,250	13,250	21,080
						Own Sources										
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	2	15,659						15,659	15,659	20,478
						Government Grants	2	15,659						15,659	15,659	20,478
						Own Sources										
						External Financing										
						Financing by Borrowing										
48038		0411			Economic Development Planning	Total Expenditures	2	15,659						15,659	15,659	20,478
						Government Grants	2	15,659						15,659	15,659	20,478
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
650				Cadastre and Geodesy		Total Expenditures	8	57,819						57,819	57,819	74,683
						Government Grants	8	57,819						57,819	57,819	74,683
						Own Sources										
						External Financing										
						Financing by Borrowing										
65190		0610			Cadastre Services	Total Expenditures	8	57,819						57,819	57,819	74,683
						Government Grants	8	57,819						57,819	57,819	74,683
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	6	41,557						41,557	44,569	55,109
						Government Grants	6	41,557						41,557	44,569	55,109
						Own Sources										
						External Financing										
						Financing by Borrowing										
66195		0620			Spatial and Regulatory Planning	Total Expenditures	6	41,557						41,557	44,569	55,109
						Government Grants	6	41,557						41,557	44,569	55,109
						Own Sources										
						External Financing										
						Financing by Borrowing										
730				Primary Health Care		Total Expenditures	93	59,097	71,000			274,659		404,756	419,817	436,779
						Government Grants	93	59,097	71,000			274,659		404,756	419,817	436,779
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
73047		0760			Administration	Total Expenditures	2	18,068						18,068	18,068	18,068
						Government Grants	2	18,068						18,068	18,068	18,068
						Own Sources										
						External Financing										
						Financing by Borrowing										
75170		0721			Service in Primary Health	Total Expenditures	91	41,029	71,000			274,659		386,688	401,749	418,710
						Government Grants	91	41,029	71,000			274,659		386,688	401,749	418,710
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	12	58,120						58,120	58,120	143,343
						Government Grants	12	58,120						58,120	58,120	143,343
						Own Sources										
						External Financing										
						Financing by Borrowing										
75686		1040			Social Services-ZAMV	Total Expenditures	12	58,120						58,120	58,120	143,343
						Government Grants	12	58,120						58,120	58,120	143,343
						Own Sources										
						External Financing										
						Financing by Borrowing										
770				Secondary Health		Total Expenditures	225	591,990	144,802			253,133		989,925	990,513	989,925
						Government Grants	225	591,990	144,802			253,133		989,925	990,513	989,925
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	77190		0722			Secondary Health	Total Expenditures	225	591,990	144,802			253,133		989,925	990,513	989,925
							Government Grants	225	591,990	144,802			253,133		989,925	990,513	989,925
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	5	31,017						31,017	22,586	49,086
							Government Grants	5	31,017						31,017	22,586	49,086
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85038		0820			Cultural Services	Total Expenditures	3	18,068						18,068	12,196	27,103
							Government Grants	3	18,068						18,068	12,196	27,103
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85118		0810			Sports and Recreation	Total Expenditures	2	12,949						12,949	10,389	21,983
							Government Grants	2	12,949						12,949	10,389	21,983
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	404	1,935,017	66,701			738,183	62,746	2,802,647	2,814,916	2,833,579
							Government Grants	404	1,935,017	66,701			738,183	62,746	2,802,647	2,814,916	2,833,579
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92190		0980			Administration	Total Expenditures	2	17,466				738,183		755,649	608,961	766,583
							Government Grants	2	17,466				738,183		755,649	608,961	766,583
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	92641		0911			Kindergartens North	Total Expenditures	41	232,028	12,200					244,228	263,652	246,336
							Government Grants	41	232,028	12,200					244,228	263,652	246,336
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92645		0912			Primary Education North	Total Expenditures	174	786,921	22,714				62,746	872,380	939,792	881,539
							Government Grants	174	786,921	22,714				62,746	872,380	939,792	881,539
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94851		0922			Secondary Education North	Total Expenditures	187	898,602	31,787					930,389	1,002,512	939,122
							Government Grants	187	898,602	31,787					930,389	1,002,512	939,122
							Own Sources										
							External Financing										
							Financing by Borrowing										
651				Gjilan			Total Expenditures	2,478	15,609,297	3,860,000	671,500	608,936	5,064,157	1,695,197	27,509,087	28,478,723	29,525,403
							Government Grants	2,478	15,489,297	3,324,200	536,600		2,064,397	1,695,197	23,109,691	23,801,852	24,570,784
							Own Sources		120,000	535,800	134,900	608,936	2,999,760		4,399,396	4,676,871	4,954,619
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
160				Mayor Office		Total Expenditures	33	248,322	150,000	10,000	60,000		53	468,375	492,800	504,600
						Government Grants	33	248,322	120,000	8,000			53	376,375	400,800	412,600
						Own Sources			30,000	2,000	60,000			92,000	92,000	92,000
						External Financing										
						Financing by Borrowing										
16027	0111				Office of Mayor	Total Expenditures	33	248,322	150,000	10,000	60,000		53	468,375	492,800	504,600
						Government Grants	33	248,322	120,000	8,000			53	376,375	400,800	412,600
						Own Sources			30,000	2,000	60,000			92,000	92,000	92,000
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	42	241,867	260,000	15,000		320,000	14,133	851,000	865,000	876,600
						Government Grants	42	241,867	208,000	12,000		120,000	14,133	596,000	610,000	621,600
						Own Sources			52,000	3,000		200,000		255,000	255,000	255,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16327	0133				Administration	Total Expenditures	42	241,867	260,000	15,000		320,000	14,133	851,000	865,000	876,600
						Government Grants	42	241,867	208,000	12,000		120,000	14,133	596,000	610,000	621,600
						Own Sources			52,000	3,000		200,000		255,000	255,000	255,000
						External Financing										
						Financing by Borrowing						0		0	0	0
166				Inspections		Total Expenditures	18	115,183	90,000	12,000			19,717	236,900	244,300	250,400
						Government Grants	18	115,183	72,000	9,600			19,717	216,500	223,900	230,000
						Own Sources			18,000	2,400				20,400	20,400	20,400
						External Financing										
						Financing by Borrowing										
16653	0411				Inspections	Total Expenditures	18	115,183	90,000	12,000			19,717	236,900	244,300	250,400
						Government Grants	18	115,183	72,000	9,600			19,717	216,500	223,900	230,000
						Own Sources			18,000	2,400				20,400	20,400	20,400
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	21	135,247	8,000	1,000			2,753	147,000	154,500	160,800
						Government Grants	21	135,247	6,000	500			2,753	144,500	152,000	158,300
						Own Sources			2,000	500				2,500	2,500	2,500
						External Financing										
						Financing by Borrowing										
16835	0133				Procurement	Total Expenditures	21	135,247	8,000	1,000			2,753	147,000	154,500	160,800
						Government Grants	21	135,247	6,000	500			2,753	144,500	152,000	158,300
						Own Sources			2,000	500				2,500	2,500	2,500
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	0	154,000	30,000				27,961	211,961	192,400	199,400
						Government Grants	0	154,000	20,000				27,961	201,961	182,400	189,400
						Own Sources			10,000					10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										
16927	0111				Office of Municipal Assembly	Total Expenditures	0	154,000	30,000				27,961	211,961	192,400	199,400
						Government Grants	0	154,000	20,000				27,961	201,961	182,400	189,400
						Own Sources			10,000					10,000	10,000	10,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
175				Budget and Finance		Total Expenditures	28	182,942	45,000	12,000			14,058	254,000	264,800	273,700
						Government Grants	28	182,942	36,000	9,600			14,058	242,600	253,400	262,300
						Own Sources			9,000	2,400				11,400	11,400	11,400
						External Financing										
						Financing by Borrowing										
17527	0112				Budgeting	Total Expenditures	28	182,942	45,000	12,000			14,058	254,000	264,800	273,700
						Government Grants	28	182,942	36,000	9,600			14,058	242,600	253,400	262,300
						Own Sources			9,000	2,400				11,400	11,400	11,400
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	56	405,022	730,000	259,000		1,634,157	51,280	3,079,459	3,035,432	3,147,541
						Government Grants	56	405,022	630,000	207,200		584,157	51,280	1,877,659	1,783,632	1,795,741
						Own Sources			100,000	51,800		1,050,000		1,201,800	1,251,800	1,351,800
						External Financing										
						Financing by Borrowing						0		0	0	0
18187	0451				Public Infrastructure	Total Expenditures	13	79,832	635,000	250,000		1,634,157	13,768	2,612,757	2,548,932	2,644,541
						Government Grants	13	79,832	535,000	200,000		584,157	13,768	1,412,757	1,298,932	1,294,541
						Own Sources			100,000	50,000		1,050,000		1,200,000	1,250,000	1,350,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18431	0320				Fire Prevention and Inspection GjilanGnji	Total Expenditures	43	325,190	95,000	9,000			37,512	466,702	486,500	503,000
						Government Grants	43	325,190	95,000	7,200			37,512	464,902	484,700	501,200
						Own Sources				1,800				1,800	1,800	1,800
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	8	51,471	4,000	2,000			2,629	60,100	63,000	65,500
						Government Grants	8	51,471	3,200	1,600			2,629	58,900	61,800	64,300
						Own Sources			800	400				1,200	1,200	1,200
						External Financing										
						Financing by Borrowing										
19635	1090				LCO	Total Expenditures	8	51,471	4,000	2,000			2,629	60,100	63,000	65,500
						Government Grants	8	51,471	3,200	1,600			2,629	58,900	61,800	64,300
						Own Sources			800	400				1,200	1,200	1,200
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	27	144,662	15,000	8,000	180,000	110,000	8,038	465,700	474,000	481,000
						Government Grants	27	144,662	12,000	6,400		60,000	8,038	231,100	239,400	246,400
						Own Sources			3,000	1,600	180,000	50,000		234,600	234,600	234,600
						External Financing										
						Financing by Borrowing						0		0	0	0
47027	0421				Agriculture	Total Expenditures	27	144,662	15,000	8,000	180,000	110,000	8,038	465,700	474,000	481,000
						Government Grants	27	144,662	12,000	6,400		60,000	8,038	231,100	239,400	246,400
						Own Sources			3,000	1,600	180,000	50,000		234,600	234,600	234,600
						External Financing										
						Financing by Borrowing						0		0	0	0
480				Economic Development		Total Expenditures	12	82,125	75,000	2,000		900,000	6,475	1,065,600	1,070,400	1,074,500
						Government Grants	12	82,125	60,000	1,600		300,000	6,475	450,200	355,000	359,100
						Own Sources			15,000	400		600,000		615,400	715,400	715,400
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
48027		0411			Economic Development Planning	Total Expenditures	12	82,125	75,000	2,000		900,000	6,475	1,065,600	1,070,400	1,074,500
						Government Grants	12	82,125	60,000	1,600		300,000	6,475	450,200	355,000	359,100
						Own Sources			15,000	400		600,000		615,400	715,400	715,400
						External Financing										
						Financing by Borrowing						0		0	0	0
650				Cadastre and Geodesy		Total Expenditures	26	156,944	15,000	8,000		900,000	16,056	1,096,000	1,205,500	1,313,300
						Government Grants	26	156,944	12,000	6,400		520,240	16,056	711,640	721,140	728,940
						Own Sources			3,000	1,600		379,760		384,360	484,360	584,360
						External Financing										
						Financing by Borrowing						0		0	0	0
65335		0620			Civile Protection,Emergency	Total Expenditures	26	156,944	15,000	8,000		900,000	16,056	1,096,000	1,205,500	1,313,300
						Government Grants	26	156,944	12,000	6,400		520,240	16,056	711,640	721,140	728,940
						Own Sources			3,000	1,600		379,760		384,360	484,360	584,360
						External Financing										
						Financing by Borrowing						0		0	0	0
660				Urban Planning and Environm		Total Expenditures	19	116,432	23,000	12,000		440,000	14,368	605,800	613,000	618,900
						Government Grants	19	116,432	18,400	9,600		140,000	14,368	298,800	306,000	234,152
						Own Sources			4,600	2,400		300,000		307,000	307,000	384,748
						External Financing										
						Financing by Borrowing						0		0	0	0
66440		0620			Urban Planning and Inspection	Total Expenditures	19	116,432	23,000	12,000		440,000	14,368	605,800	613,000	618,900
						Government Grants	19	116,432	18,400	9,600		140,000	14,368	298,800	306,000	234,152
						Own Sources			4,600	2,400		300,000		307,000	307,000	384,748
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	289	2,162,045	487,000	69,000	150,000	310,000	253,037	3,431,082	3,555,525	3,684,426
						Government Grants	289	2,142,045	475,000	67,200		210,000	253,037	3,147,282	3,271,725	3,400,626
						Own Sources		20,000	12,000	1,800	150,000	100,000		283,800	283,800	283,800
						External Financing										
						Financing by Borrowing						0		0	0	0
73036		0760			Administration	Total Expenditures	7	47,046	60,000	9,000	150,000		8,954	275,000	278,000	280,600
						Government Grants	7	47,046	48,000	7,200			8,954	111,200	114,200	116,800
						Own Sources			12,000	1,800	150,000			163,800	163,800	163,800
						External Financing										
						Financing by Borrowing										
74600		0721			Health primary care services	Total Expenditures	282	2,114,999	427,000	60,000		310,000	244,083	3,156,082	3,277,525	3,403,826
						Government Grants	282	2,094,999	427,000	60,000		210,000	244,083	3,036,082	3,157,525	3,283,826
						Own Sources		20,000				100,000		120,000	120,000	120,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	17	99,630	12,000	6,000			7,570	125,200	131,000	135,900
						Government Grants	17	99,630	9,600	4,800			7,570	121,600	127,400	132,300
						Own Sources			2,400	1,200				3,600	3,600	3,600
						External Financing										
						Financing by Borrowing										
75631		1040			Social Services-Gjilan	Total Expenditures	17	99,630	12,000	6,000			7,570	125,200	131,000	135,900
						Government Grants	17	99,630	9,600	4,800			7,570	121,600	127,400	132,300
						Own Sources			2,400	1,200				3,600	3,600	3,600
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
850				Culture Youth Sports		Total Expenditures	50	273,866	120,000	45,000	150,000			588,866	622,500	635,700
						Government Grants	50	273,866	96,000	36,600				406,466	440,100	453,300
						Own Sources			24,000	8,400	150,000			182,400	182,400	182,400
						External Financing										
						Financing by Borrowing										
85027		0820			Cultural Services	Total Expenditures	28	145,366	80,000	38,000	130,000			393,366	420,200	427,592
						Government Grants	28	145,366	64,000	31,000				240,366	267,200	274,592
						Own Sources			16,000	7,000	130,000			153,000	153,000	153,000
						External Financing										
						Financing by Borrowing										
85208		0820			THEATRE - GJILAN	Total Expenditures	22	128,500	40,000	7,000	20,000			195,500	202,300	208,108
						Government Grants	22	128,500	32,000	5,600				166,100	172,900	178,708
						Own Sources			8,000	1,400	20,000			29,400	29,400	29,400
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	1,832	11,039,539	1,796,000	210,500	68,936	450,000	1,257,069	14,822,044	15,494,566	16,103,136
						Government Grants	1,832	10,939,539	1,546,000	155,500		130,000	1,257,069	14,028,108	14,673,155	15,281,725
						Own Sources		100,000	250,000	55,000	68,936	320,000		793,936	821,411	821,411
						External Financing										
						Financing by Borrowing						0		0	0	0
92135		0980			Administration	Total Expenditures	19	125,398	980,000	22,000	68,936	450,000	712	1,647,046	1,653,936	1,709,636
						Government Grants	19	125,398	980,000	16,000		130,000	712	1,252,110	1,231,525	1,287,225
						Own Sources				6,000	68,936	320,000		394,936	422,411	422,411
						External Financing										
						Financing by Borrowing						0		0	0	0
92730		0911			Preprimary education and kindergartens	Total Expenditures	111	588,967	250,000	45,000			48,731	932,698	967,580	996,500
						Government Grants	111	588,967	100,000	25,000			48,731	762,698	797,580	826,500
						Own Sources			150,000	20,000				170,000	170,000	170,000
						External Financing										
						Financing by Borrowing										
93780		0912			Primary Education	Total Expenditures	1,238	7,306,523	380,000	97,000			963,477	8,747,000	9,199,300	9,575,000
						Government Grants	1,238	7,306,523	330,000	77,000			963,477	8,677,000	9,129,300	9,505,000
						Own Sources			50,000	20,000				70,000	70,000	70,000
						External Financing										
						Financing by Borrowing										
94980		0922			Secondary education	Total Expenditures	464	3,018,651	186,000	46,500			244,149	3,495,300	3,673,750	3,822,000
						Government Grants	464	2,918,651	136,000	37,500			244,149	3,336,300	3,514,750	3,663,000
						Own Sources		100,000	50,000	9,000				159,000	159,000	159,000
						External Financing										
						Financing by Borrowing										
652			Kacanik			Total Expenditures	801	5,120,807	920,000	170,000	206,540	1,944,139	639,044	9,000,530	9,315,958	9,660,089
						Government Grants	801	5,120,807	829,618	156,195		1,544,139	639,044	8,289,803	8,545,963	8,830,761
						Own Sources			90,382	13,805	206,540	400,000		710,727	769,995	829,328
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	17	129,260	40,000		31,500		31,755	232,515	223,420	228,420
						Government Grants	17	129,260	40,000				31,755	201,015	191,920	196,920
						Own Sources					31,500			31,500	31,500	31,500
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
	16028		0111			Office of Mayor	Total Expenditures	17	129,260	40,000		31,500		31,755	232,515	223,420	228,420
							Government Grants	17	129,260	40,000				31,755	201,015	191,920	196,920
							Own Sources					31,500			31,500	31,500	31,500
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	27	152,660	80,000	13,000		55,000	33,708	334,368	272,040	396,218
							Government Grants	27	152,660	75,000	13,000		10,000	33,708	284,368	262,040	386,218
							Own Sources			5,000			45,000		50,000	10,000	10,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16328		0133			Administration	Total Expenditures	26	146,130	75,000	13,000		55,000	32,354	321,484	259,156	383,334
							Government Grants	26	146,130	75,000	13,000		10,000	32,354	276,484	254,156	378,334
							Own Sources						45,000		45,000	5,000	5,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	16528		0412			Gender Affairs	Total Expenditures	1	6,530	5,000				1,354	12,884	12,884	12,884
							Government Grants	1	6,530					1,354	7,884	7,884	7,884
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		94,381	15,000				72,079	181,460	199,604	199,604
							Government Grants		94,381	10,000				72,079	176,460	194,604	194,604
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	16928		0111			Office of Municipal Assembly	Total Expenditures		94,381	15,000				72,079	181,460	199,604	199,604
							Government Grants		94,381	10,000				72,079	176,460	194,604	194,604
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	14	89,579	15,000			289,139	14,383	408,101	518,437	518,437
							Government Grants	14	89,579	10,000			259,139	14,383	373,101	409,824	414,837
							Own Sources			5,000			30,000		35,000	108,613	103,600
							External Financing										
							Financing by Borrowing						0		0	0	0
	17528		0112			Budgeting	Total Expenditures	14	89,579	15,000			289,139	14,383	408,101	518,437	518,437
							Government Grants	14	89,579	10,000			259,139	14,383	373,101	409,824	414,837
							Own Sources			5,000			30,000		35,000	108,613	103,600
							External Financing										
							Financing by Borrowing						0		0	0	0
	180				Public Services Civil Protectic		Total Expenditures	30	208,509	333,352	20,000		625,000	30,222	1,217,083	1,108,939	1,148,939
							Government Grants	30	208,509	318,970	17,695		525,000	30,222	1,100,396	994,557	982,211
							Own Sources			14,382	2,305		100,000		116,687	114,382	166,728
							External Financing										
							Financing by Borrowing						0		0	0	0
	18028		0451			Road Infrastructure	Total Expenditures	12	75,993	323,352	20,000		625,000	16,364	1,060,709	970,709	1,010,709
							Government Grants	12	75,993	308,970	17,695		525,000	16,364	944,022	856,327	843,981
							Own Sources			14,382	2,305		100,000		116,687	114,382	166,728
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	18432		0320			Fire Prevention and Inspection KaanikKa	Total Expenditures	18	132,516	10,000				13,858	156,374	138,230	138,230
							Government Grants	18	132,516	10,000				13,858	156,374	138,230	138,230
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	1	8,475	1,000				823	10,297	10,297	10,297
							Government Grants	1	8,475					823	9,297	9,297	9,297
							Own Sources			1,000					1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										
	19640		1090			LCO	Total Expenditures	1	8,475	1,000				823	10,297	10,297	10,297
							Government Grants	1	8,475					823	9,297	9,297	9,297
							Own Sources			1,000					1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	14	80,234	45,000		55,000	50,000	7,109	237,343	257,343	267,343
							Government Grants	14	80,234	25,000			50,000	7,109	162,343	182,343	192,343
							Own Sources			20,000		55,000	0		75,000	75,000	75,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47028		0421			Agriculture	Total Expenditures	4	28,600	15,000		55,000	50,000	7,109	155,709	175,709	185,709
							Government Grants	4	28,600	10,000			50,000	7,109	95,709	115,709	125,709
							Own Sources			5,000		55,000	0		60,000	60,000	60,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	47108		0422			Forestry and Inspection	Total Expenditures	10	51,634	30,000					81,634	81,634	81,634
							Government Grants	10	51,634	15,000					66,634	66,634	66,634
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	2	17,389	20,000		8,000	85,000		130,389	175,389	195,389
							Government Grants	2	17,389	5,000			40,000		62,389	72,689	72,389
							Own Sources			15,000		8,000	45,000		68,000	102,700	123,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	48028		0411			Economic Development Planning	Total Expenditures	2	17,389	20,000		8,000	85,000		130,389	175,389	195,389
							Government Grants	2	17,389	5,000			40,000		62,389	72,689	72,389
							Own Sources			15,000		8,000	45,000		68,000	102,700	123,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	660				Urban Planning and Environm		Total Expenditures	15	90,866	25,000			415,000	24,288	555,154	498,657	521,102
							Government Grants	15	90,866	15,000			360,000	24,288	490,154	413,657	436,102
							Own Sources			10,000			55,000		65,000	85,000	85,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	66445		0620			Urban Planning and Inspection	Total Expenditures	15	90,866	25,000			415,000	24,288	555,154	498,657	521,102
							Government Grants	15	90,866	15,000			360,000	24,288	490,154	413,657	436,102
							Own Sources			10,000			55,000		65,000	85,000	85,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
730				Health and Social Welfare		Total Expenditures	109	758,351	85,648	50,000		175,000	141,523	1,210,522	1,268,479	1,374,509
						Government Grants	109	758,351	85,648	40,000		130,000	141,523	1,155,522	1,200,479	1,309,509
						Own Sources				10,000		45,000		55,000	68,000	65,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73037		0760			Administration	Total Expenditures	3	23,264	5,000				3,328	31,592	31,592	31,592
						Government Grants	3	23,264	5,000				3,328	31,592	31,592	31,592
						Own Sources										
						External Financing										
						Financing by Borrowing										
74700		0721			Health primary care services	Total Expenditures	106	735,087	80,648	50,000		175,000	138,195	1,178,930	1,236,887	1,342,917
						Government Grants	106	735,087	80,648	40,000		130,000	138,195	1,123,930	1,168,887	1,277,917
						Own Sources				10,000		45,000		55,000	68,000	65,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	9	44,286	5,000	5,000	5,000		16,357	75,643	75,643	75,643
						Government Grants	9	44,286	5,000	5,000			16,357	70,643	70,643	70,643
						Own Sources					5,000			5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
75636		1040			Social Services-Kaçanik	Total Expenditures	9	44,286	5,000	5,000	5,000		16,357	75,643	75,643	75,643
						Government Grants	9	44,286	5,000	5,000			16,357	70,643	70,643	70,643
						Own Sources					5,000			5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	15	74,321	37,000	12,000	57,000	30,000	23,243	233,564	277,214	277,214
						Government Grants	15	74,321	32,000	12,000		0	23,243	141,564	145,214	145,214
						Own Sources			5,000		57,000	30,000		92,000	132,000	132,000
						External Financing										
						Financing by Borrowing						0		0	0	0
85028		0820			Cultural Services KaanikKacan	Total Expenditures	15	74,321	37,000	12,000	57,000	30,000	23,243	233,564	277,214	277,214
						Government Grants	15	74,321	32,000	12,000		0	23,243	141,564	145,214	145,214
						Own Sources			5,000		57,000	30,000		92,000	132,000	132,000
						External Financing										
						Financing by Borrowing						0		0	0	0
920				Education and Science		Total Expenditures	548	3,372,496	218,000	70,000	50,040	220,000	243,555	4,174,091	4,430,495	4,446,973
						Government Grants	548	3,372,496	208,000	68,500		170,000	243,555	4,062,551	4,398,695	4,420,473
						Own Sources			10,000	1,500	50,040	50,000		111,540	31,800	26,500
						External Financing										
						Financing by Borrowing						0		0	0	0
92140		0980			Administration	Total Expenditures	7	45,346	8,000		50,040	220,000	2,085	325,471	345,819	341,120
						Government Grants	7	45,346	8,000			170,000	2,085	225,431	325,819	326,120
						Own Sources					50,040	50,000		100,040	20,000	15,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92750		0911			Preprimary education and kindergartens	Total Expenditures	16	51,834	30,000	10,000			49,500	141,334	142,834	141,334
						Government Grants	16	51,834	20,000	8,500			49,500	129,834	131,334	129,834
						Own Sources			10,000	1,500				11,500	11,500	11,500
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	93810		0912			Primary Education	Total Expenditures	417	2,551,292	120,000	40,000			183,623	2,894,915	3,076,389	3,005,028
							Government Grants	417	2,551,292	120,000	40,000			183,623	2,894,915	3,076,389	3,005,028
							Own Sources										
							External Financing										
							Financing by Borrowing										
	95010		0922			Secondary education	Total Expenditures	108	724,024	60,000	20,000			8,347	812,371	865,453	959,492
							Government Grants	108	724,024	60,000	20,000			8,347	812,371	865,153	959,492
							Own Sources									300	
							External Financing										
							Financing by Borrowing										
653				Kamenica			Total Expenditures	1,186	7,145,774	900,000	184,000	120,000	652,028	400,142	9,401,944	9,751,328	10,133,909
							Government Grants	1,186	7,080,774	601,926	184,000		273,028	400,142	8,539,870	8,827,081	9,147,479
							Own Sources		65,000	298,074		120,000	379,000		862,074	924,247	986,430
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	27	245,008	50,000		40,000	143,028	6,992	485,028	515,023	515,023
							Government Grants	27	245,008	20,000			0	6,992	272,000	271,995	271,995
							Own Sources			30,000		40,000	143,028		213,028	243,028	243,028
							External Financing										
							Financing by Borrowing						0		0	0	0
	16029		0111			Office of Mayor	Total Expenditures	27	245,008	50,000		40,000	143,028	6,992	485,028	515,023	515,023
							Government Grants	27	245,008	20,000			0	6,992	272,000	271,995	271,995
							Own Sources			30,000		40,000	143,028		213,028	243,028	243,028
							External Financing										
							Financing by Borrowing						0		0	0	0
	163				Administration		Total Expenditures	39	206,700	30,500				34,300	271,500	271,500	271,500
							Government Grants	39	206,700	15,000				34,300	256,000	256,000	256,000
							Own Sources			15,500					15,500	15,500	15,500
							External Financing										
							Financing by Borrowing										
	16329		0133			Administration	Total Expenditures	38	200,000	30,000				34,000	264,000	264,000	264,000
							Government Grants	38	200,000	15,000				34,000	249,000	249,000	249,000
							Own Sources			15,000					15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										
	16529		0412			Gender Affairs	Total Expenditures	1	6,700	500				300	7,500	7,500	7,500
							Government Grants	1	6,700					300	7,000	7,000	7,000
							Own Sources			500					500	500	500
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		123,795	4,000				30,205	158,000	158,000	158,000
							Government Grants		123,795					30,205	154,000	154,000	154,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	16929		0111			Office of Municipal Assembly	Total Expenditures		123,795	4,000				30,205	158,000	158,000	158,000
							Government Grants		123,795					30,205	154,000	154,000	154,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
175				Budget and Finance		Total Expenditures	25	155,000	20,000				22,000	197,000	197,000	197,000
						Government Grants	25	155,000					22,000	177,000	177,000	177,000
						Own Sources			20,000					20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
17529		0112			Budgeting	Total Expenditures	25	155,000	20,000				22,000	197,000	197,000	197,000
						Government Grants	25	155,000					22,000	177,000	177,000	177,000
						Own Sources			20,000					20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	58	358,125	167,926	93,000		10,000	58,875	687,926	636,585	676,333
						Government Grants	58	358,125	48,926	93,000		0	58,875	558,926	558,926	558,926
						Own Sources			119,000			10,000		129,000	77,659	117,407
						External Financing										
						Financing by Borrowing						0		0	0	0
18189		0451			Public Infrastructure	Total Expenditures	19	104,125	117,926	93,000			30,875	345,926	294,585	334,333
						Government Grants	19	104,125	17,926	93,000			30,875	245,926	245,926	245,926
						Own Sources			100,000					100,000	48,659	88,407
						External Financing										
						Financing by Borrowing										
18433		0320			Fire Prevention and Inspection Kamenice	Total Expenditures	33	217,000	31,000				21,000	269,000	269,000	269,000
						Government Grants	33	217,000	31,000				21,000	269,000	269,000	269,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
18473		0320			Management of Natural Disasters	Total Expenditures	6	37,000	19,000			10,000	7,000	73,000	73,000	73,000
						Government Grants	6	37,000				0	7,000	44,000	44,000	44,000
						Own Sources			19,000			10,000		29,000	29,000	29,000
						External Financing										
						Financing by Borrowing						0		0	0	0
195				Municipal Office of Communit		Total Expenditures	8	44,000	2,000		1,500		5,000	52,500	52,500	52,500
						Government Grants	8	44,000					5,000	49,000	49,000	49,000
						Own Sources			2,000		1,500			3,500	3,500	3,500
						External Financing										
						Financing by Borrowing										
19645		1090			LCO	Total Expenditures	8	44,000	2,000		1,500		5,000	52,500	52,500	52,500
						Government Grants	8	44,000					5,000	49,000	49,000	49,000
						Own Sources			2,000		1,500			3,500	3,500	3,500
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	20	105,000	8,000		30,000		20,000	163,000	163,000	163,000
						Government Grants	20	105,000					20,000	125,000	125,000	125,000
						Own Sources			8,000		30,000			38,000	38,000	38,000
						External Financing										
						Financing by Borrowing										
47029		0421			Agriculture	Total Expenditures	20	105,000	8,000		30,000		20,000	163,000	163,000	163,000
						Government Grants	20	105,000					20,000	125,000	125,000	125,000
						Own Sources			8,000		30,000			38,000	38,000	38,000
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
480				Economic Development		Total Expenditures	5	30,000	8,000		10,000		11,000	59,000	59,000	59,000
						Government Grants	5	30,000					11,000	41,000	41,000	41,000
						Own Sources			8,000		10,000			18,000	18,000	18,000
						External Financing										
						Financing by Borrowing										
48029	0411				Economic Development Planning	Total Expenditures	5	30,000	8,000		10,000		11,000	59,000	59,000	59,000
						Government Grants	5	30,000					11,000	41,000	41,000	41,000
						Own Sources			8,000		10,000			18,000	18,000	18,000
						External Financing										
						Financing by Borrowing										
650				Cadastre and Geodesy		Total Expenditures	10	56,000	9,000			20,000	19,000	104,000	104,000	104,000
						Government Grants	10	56,000				0	19,000	75,000	75,000	75,000
						Own Sources			9,000			20,000		29,000	29,000	29,000
						External Financing										
						Financing by Borrowing						0		0	0	0
65145	0610				Cadastre Services	Total Expenditures	10	56,000	9,000			20,000	19,000	104,000	104,000	104,000
						Government Grants	10	56,000				0	19,000	75,000	75,000	75,000
						Own Sources			9,000			20,000		29,000	29,000	29,000
						External Financing										
						Financing by Borrowing						0		0	0	0
660				Urban Planning and Environm		Total Expenditures	11	74,920	6,000			284,000	8,080	373,000	354,687	394,435
						Government Grants	11	74,920				213,028	8,080	296,028	308,687	348,435
						Own Sources			6,000			70,972		76,972	46,000	46,000
						External Financing										
						Financing by Borrowing						0		0	0	0
66450	0620				Urban Planning and Inspection	Total Expenditures	11	74,920	6,000			284,000	8,080	373,000	354,687	394,435
						Government Grants	11	74,920				213,028	8,080	296,028	308,687	348,435
						Own Sources			6,000			70,972		76,972	46,000	46,000
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	150	1,277,100	151,600	32,000		42,000	4,000	1,506,700	1,464,700	1,464,700
						Government Grants	150	1,237,100	100,000	32,000		0	4,000	1,373,100	1,373,100	1,373,100
						Own Sources		40,000	51,600			42,000		133,600	91,600	91,600
						External Financing										
						Financing by Borrowing						0		0	0	0
73038	0760				Administration	Total Expenditures	4	27,000	11,600				4,000	42,600	42,600	42,600
						Government Grants	4	27,000					4,000	31,000	31,000	31,000
						Own Sources			11,600					11,600	11,600	11,600
						External Financing										
						Financing by Borrowing										
74750	0721				Health primary care services	Total Expenditures	146	1,250,100	140,000	32,000		42,000		1,464,100	1,422,100	1,422,100
						Government Grants	146	1,210,100	100,000	32,000		0		1,342,100	1,342,100	1,342,100
						Own Sources		40,000	40,000			42,000		122,000	80,000	80,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	23	150,000	68,000	7,000		20,000	37,000	282,000	282,000	282,000
						Government Grants	23	150,000	60,000	7,000		20,000	37,000	274,000	274,000	274,000
						Own Sources			8,000			0		8,000	8,000	8,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
75641		1040			Social Services-Kamenicë	Total Expenditures	13	80,000	8,000				24,000	112,000	112,000	112,000
						Government Grants	13	80,000					24,000	104,000	104,000	104,000
						Own Sources			8,000					8,000	8,000	8,000
						External Financing										
						Financing by Borrowing										
75642		1060			Residential Services-Kamenicë	Total Expenditures	10	70,000	60,000	7,000		20,000	13,000	170,000	170,000	170,000
						Government Grants	10	70,000	60,000	7,000		20,000	13,000	170,000	170,000	170,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	21	116,000	20,974		38,500		20,000	195,474	195,474	195,474
						Government Grants	21	116,000	4,000				20,000	140,000	140,000	140,000
						Own Sources			16,974		38,500			55,474	55,474	55,474
						External Financing										
						Financing by Borrowing										
85029		0820			Cultural Services	Total Expenditures	21	116,000	20,974		38,500		20,000	195,474	195,474	195,474
						Government Grants	21	116,000	4,000				20,000	140,000	140,000	140,000
						Own Sources			16,974		38,500			55,474	55,474	55,474
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	789	4,204,126	354,000	52,000		133,000	123,690	4,866,816	5,297,860	5,600,944
						Government Grants	789	4,179,126	354,000	52,000		40,000	123,690	4,748,816	5,023,374	5,304,023
						Own Sources		25,000				93,000		118,000	274,486	296,921
						External Financing										
						Financing by Borrowing						0		0	0	0
92145		0980			Administration	Total Expenditures	10	68,654	199,000	52,000		133,000	14,346	467,000	485,341	445,593
						Government Grants	10	68,654	199,000	52,000		40,000	14,346	374,000	361,341	321,593
						Own Sources						93,000		93,000	124,000	124,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92770		0911			Preprimary education and kindergartens	Total Expenditures	22	105,500	15,000				29,500	150,000	150,000	150,000
						Government Grants	22	105,500	15,000				29,500	150,000	150,000	150,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
93840		0912			Primary Education	Total Expenditures	564	2,799,816	98,000					2,897,816	3,283,346	3,603,743
						Government Grants	564	2,799,816	98,000					2,897,816	3,185,033	3,505,430
						Own Sources									98,313	98,313
						External Financing										
						Financing by Borrowing										
95040		0922			Secondary education	Total Expenditures	193	1,230,156	42,000				79,844	1,352,000	1,379,173	1,401,608
						Government Grants	193	1,205,156	42,000				79,844	1,327,000	1,327,000	1,327,000
						Own Sources		25,000						25,000	52,173	74,608
						External Financing										
						Financing by Borrowing										
654			Novoberda			Total Expenditures	352	2,025,551	289,716	70,000	40,000	347,721	302,645	3,075,633	3,168,125	3,269,100
						Government Grants	352	2,025,551	181,023	19,734	24,215	279,986	302,645	2,833,154	2,907,403	2,990,127
						Own Sources			108,693	50,266	15,785	67,735		242,479	260,722	278,973
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
160				Mayor Office		Total Expenditures	7	70,001	55,699		9,521		4,999	140,220	111,130	111,130
						Government Grants	7	70,001	22,090				4,999	97,090	75,000	75,000
						Own Sources			33,609		9,521			43,130	36,130	36,130
						External Financing										
						Financing by Borrowing										
16030	0111				Office of Mayor	Total Expenditures	7	70,001	55,699		9,521		4,999	140,220	111,130	111,130
						Government Grants	7	70,001	22,090				4,999	97,090	75,000	75,000
						Own Sources			33,609		9,521			43,130	36,130	36,130
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	32	176,598	19,448	12,000			28,330	236,376	372,781	476,557
						Government Grants	32	176,598		2,000			28,330	206,928	343,333	447,109
						Own Sources			19,448	10,000				29,448	29,448	29,448
						External Financing										
						Financing by Borrowing										
16330	0133				Administration	Total Expenditures	30	165,198	16,224	12,000			25,730	219,152	355,557	459,333
						Government Grants	30	165,198		2,000			25,730	192,928	329,333	433,109
						Own Sources			16,224	10,000				26,224	26,224	26,224
						External Financing										
						Financing by Borrowing										
16490	0133				Communication	Total Expenditures	1	4,200	1,224				1,800	7,224	7,224	7,224
						Government Grants	1	4,200					1,800	6,000	6,000	6,000
						Own Sources			1,224					1,224	1,224	1,224
						External Financing										
						Financing by Borrowing										
16530	0412				Gender Affairs	Total Expenditures	1	7,200	2,000				800	10,000	10,000	10,000
						Government Grants	1	7,200					800	8,000	8,000	8,000
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	5	28,322	4,000				6,678	39,000	39,000	39,000
						Government Grants	5	28,322					6,678	35,000	35,000	35,000
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
16659	0411				Inspections	Total Expenditures	5	28,322	4,000				6,678	39,000	39,000	39,000
						Government Grants	5	28,322					6,678	35,000	35,000	35,000
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	2	70,600	11,000				29,400	111,000	100,000	100,000
						Government Grants	2	70,600	8,000				29,400	108,000	100,000	100,000
						Own Sources			3,000					3,000		
						External Financing										
						Financing by Borrowing										
16930	0111				Office of Municipal Assembly	Total Expenditures	2	70,600	11,000				29,400	111,000	100,000	100,000
						Government Grants	2	70,600	8,000				29,400	108,000	100,000	100,000
						Own Sources			3,000					3,000		
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
175				Budget and Finance		Total Expenditures	7	46,900	8,186				3,100	58,186	58,186	58,186
						Government Grants	7	46,900					3,100	50,000	50,000	50,000
						Own Sources			8,186					8,186	8,186	8,186
						External Financing										
						Financing by Borrowing										
17530	0112				Budgeting	Total Expenditures	7	46,900	8,186				3,100	58,186	58,186	58,186
						Government Grants	7	46,900					3,100	50,000	50,000	50,000
						Own Sources			8,186					8,186	8,186	8,186
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	13	82,471	7,000	15,000		19,421	11,601	135,493	128,000	128,000
						Government Grants	13	82,471				19,421	11,601	113,493	106,000	106,000
						Own Sources			7,000	15,000		0		22,000	22,000	22,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18190	0451				Public Infrastructure	Total Expenditures	13	82,471	7,000	15,000		19,421	11,601	135,493	128,000	128,000
						Government Grants	13	82,471				19,421	11,601	113,493	106,000	106,000
						Own Sources			7,000	15,000		0		22,000	22,000	22,000
						External Financing										
						Financing by Borrowing						0		0	0	0
195				Municipal Office of Communit		Total Expenditures	5	29,904	4,000				1,000	34,904	34,904	34,904
						Government Grants	5	29,904					1,000	30,904	30,904	30,904
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
19650	1090				LCO	Total Expenditures	5	29,904	4,000				1,000	34,904	34,904	34,904
						Government Grants	5	29,904					1,000	30,904	30,904	30,904
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	10	44,280	4,000		30,479		15,720	94,479	73,339	70,264
						Government Grants	10	44,280			24,215		15,720	84,215	63,075	60,000
						Own Sources			4,000		6,264			10,264	10,264	10,264
						External Financing										
						Financing by Borrowing										
47030	0421				Agriculture	Total Expenditures	10	44,280	4,000		30,479		15,720	94,479	73,339	70,264
						Government Grants	10	44,280			24,215		15,720	84,215	63,075	60,000
						Own Sources			4,000		6,264			10,264	10,264	10,264
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	4	28,200	4,000			263,300	11,800	307,300	315,880	311,079
						Government Grants	4	28,200				195,565	11,800	235,565	215,902	192,850
						Own Sources			4,000			67,735		71,735	99,978	118,229
						External Financing										
						Financing by Borrowing						0		0	0	0
48030	0411				Economic Development Planning	Total Expenditures	4	28,200	4,000			263,300	11,800	307,300	315,880	311,079
						Government Grants	4	28,200				195,565	11,800	235,565	215,902	192,850
						Own Sources			4,000			67,735		71,735	99,978	118,229
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	660				Urban Planning and Environm		Total Expenditures	10	50,428	4,000				14,572	69,000	69,000	69,000
							Government Grants	10	50,428					14,572	65,000	65,000	65,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	66455	0620				Urban Planning and Inspection	Total Expenditures	10	50,428	4,000				14,572	69,000	69,000	69,000
							Government Grants	10	50,428					14,572	65,000	65,000	65,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	43	237,152	23,023	9,000		5,000	2,000	276,175	276,175	284,900
							Government Grants	43	237,152	13,573	1,734		5,000	2,000	259,459	259,459	268,184
							Own Sources			9,450	7,266		0		16,716	16,716	16,716
							External Financing										
							Financing by Borrowing						0		0	0	0
	74800	0721				Health primary care services	Total Expenditures	43	237,152	23,023	9,000		5,000	2,000	276,175	276,175	284,900
							Government Grants	43	237,152	13,573	1,734		5,000	2,000	259,459	259,459	268,184
							Own Sources			9,450	7,266		0		16,716	16,716	16,716
							External Financing										
							Financing by Borrowing						0		0	0	0
	755				Social and Residential Servic		Total Expenditures	15	107,130	60,000	12,000		20,000	2,870	202,000	212,000	207,000
							Government Grants	15	107,130	60,000	12,000		20,000	2,870	202,000	212,000	207,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	75646	1040				Social Services-Novobërdë	Total Expenditures	4	24,130		5,000			2,870	32,000	32,000	27,000
							Government Grants	4	24,130		5,000			2,870	32,000	32,000	27,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75647	1060				Residential Services-Novobërdë	Total Expenditures	11	83,000	60,000	7,000		20,000		170,000	180,000	180,000
							Government Grants	11	83,000	60,000	7,000		20,000		170,000	180,000	180,000
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	850				Culture Youth Sports		Total Expenditures	12	40,650	4,000	5,000				49,650	49,650	48,650
							Government Grants	12	40,650		1,000				41,650	41,650	40,650
							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	48,650
							Government Grants	12	40,650		1,000				41,650	41,650	40,650
							Own Sources			4,000	4,000				8,000	8,000	8,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	187	1,012,915	81,360	17,000		40,000	170,575	1,321,850	1,328,080	1,330,430
							Government Grants	187	1,012,915	77,360	3,000		40,000	170,575	1,303,850	1,310,080	1,312,430
							Own Sources			4,000	14,000		0		18,000	18,000	18,000
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
	92150		0980			Administration	Total Expenditures	8	43,500	4,000	17,000		5,000	6,500	76,000	76,000	73,000
							Government Grants	8	43,500		3,000		5,000	6,500	58,000	58,000	55,000
							Own Sources			4,000	14,000		0		18,000	18,000	18,000
							External Financing										
							Financing by Borrowing						0		0	0	0
	92790		0911			Preprimary education and kindergartens	Total Expenditures	2	12,600	10,910			35,000	900	59,410	65,640	70,990
							Government Grants	2	12,600	10,910			35,000	900	59,410	65,640	70,990
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	93870		0912			Primary Education	Total Expenditures	139	761,895	47,477				68,700	878,072	878,072	878,072
							Government Grants	139	761,895	47,477				68,700	878,072	878,072	878,072
							Own Sources										
							External Financing										
							Financing by Borrowing										
	95070		0922			Secondary education	Total Expenditures	38	194,920	18,973				94,475	308,368	308,368	308,368
							Government Grants	38	194,920	18,973				94,475	308,368	308,368	308,368
							Own Sources										
							External Financing										
							Financing by Borrowing										
655				Shterpca			Total Expenditures	519	2,183,946	456,881	88,625	45,000	946,324	500,322	4,221,098	4,342,023	4,472,103
							Government Grants	519	2,183,946	385,995	88,625		573,005	500,322	3,731,893	3,811,774	3,900,639
							Own Sources			70,886		45,000	373,319		489,205	530,249	571,464
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	14	115,862	20,000		9,000		25,693	170,555	165,319	194,080
							Government Grants	14	115,862	15,000				25,693	156,555	151,319	180,080
							Own Sources			5,000		9,000			14,000	14,000	14,000
							External Financing										
							Financing by Borrowing										
	16031		0111			Office of Mayor	Total Expenditures	14	115,862	20,000		9,000		25,693	170,555	165,319	194,080
							Government Grants	14	115,862	15,000				25,693	156,555	151,319	180,080
							Own Sources			5,000		9,000			14,000	14,000	14,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	24	114,921	106,643	18,000			18,812	258,376	261,376	281,376
							Government Grants	24	114,921	74,757	18,000			18,812	226,490	229,490	249,490
							Own Sources			31,886					31,886	31,886	31,886
							External Financing										
							Financing by Borrowing										
	16331		0133			Administration	Total Expenditures	24	114,921	106,643	18,000			18,812	258,376	261,376	281,376
							Government Grants	24	114,921	74,757	18,000			18,812	226,490	229,490	249,490
							Own Sources			31,886					31,886	31,886	31,886
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		61,566	6,000				23,837	91,403	118,485	151,678
							Government Grants		61,566	6,000				23,837	91,403	118,485	151,678
							Own Sources										
							External Financing										
							Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
16931		0111			Office of Municipal Assembly	Total Expenditures		61,566	6,000				23,837	91,403	118,485	151,678
						Government Grants		61,566	6,000				23,837	91,403	118,485	151,678
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	13	71,813	16,000				8,275	96,088	96,088	116,088
						Government Grants	13	71,813	11,000				8,275	91,088	91,088	111,088
						Own Sources			5,000					5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
17531		0112			Budgeting	Total Expenditures	13	71,813	16,000				8,275	96,088	96,088	116,088
						Government Grants	13	71,813	11,000				8,275	91,088	91,088	111,088
						Own Sources			5,000					5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	9	61,624	77,680	55,000			5,236	199,540	169,500	169,500
						Government Grants	9	61,624	57,680	55,000			5,236	179,540	149,500	149,500
						Own Sources			20,000					20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
18355		0320			Firefighting and Inspections	Total Expenditures	9	61,624	77,680	55,000			5,236	199,540	169,500	169,500
						Government Grants	9	61,624	57,680	55,000			5,236	179,540	149,500	149,500
						Own Sources			20,000					20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	2	14,660	2,000				1,913	18,573	18,573	18,573
						Government Grants	2	14,660	2,000				1,913	18,573	18,573	18,573
						Own Sources										
						External Financing										
						Financing by Borrowing										
19855		1090			ORC	Total Expenditures	2	14,660	2,000				1,913	18,573	18,573	18,573
						Government Grants	2	14,660	2,000				1,913	18,573	18,573	18,573
						Own Sources										
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	20	111,796	12,000		35,000		2,644	161,440	161,440	171,440
						Government Grants	20	111,796	7,000				2,644	121,440	121,440	131,440
						Own Sources			5,000		35,000			40,000	40,000	40,000
						External Financing										
						Financing by Borrowing										
48031		0411			Economic Development Planning	Total Expenditures	20	111,796	12,000		35,000		2,644	161,440	161,440	171,440
						Government Grants	20	111,796	7,000				2,644	121,440	121,440	131,440
						Own Sources			5,000		35,000			40,000	40,000	40,000
						External Financing										
						Financing by Borrowing										
650				Cadastre and Geodesy		Total Expenditures	5	32,271	7,000				3,542	42,813	41,813	41,813
						Government Grants	5	32,271	7,000				3,542	42,813	41,813	41,813
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
65155		0610			Cadastre Services	Total Expenditures	5	32,271	7,000				3,542	42,813	41,813	41,813
						Government Grants	5	32,271	7,000				3,542	42,813	41,813	41,813
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	6	39,084	7,000			481,655	4,602	532,341	643,425	643,099
						Government Grants	6	39,084	7,000			108,336	4,602	159,022	229,062	187,521
						Own Sources						373,319		373,319	414,363	455,578
						External Financing										
						Financing by Borrowing						0		0	0	0
66660		0620			Planning Developm and Sp Insp Shterpce	Total Expenditures	6	39,084	7,000			481,655	4,602	532,341	643,425	643,099
						Government Grants	6	39,084	7,000			108,336	4,602	159,022	229,062	187,521
						Own Sources						373,319		373,319	414,363	455,578
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	27	145,644	48,539	5,525	1,000	56,257	21,546	278,511	286,845	296,552
						Government Grants	27	145,644	47,539	5,525		56,257	21,546	276,511	284,845	294,552
						Own Sources			1,000		1,000	0		2,000	2,000	2,000
						External Financing										
						Financing by Borrowing						0		0	0	0
73040		0760			Administration	Total Expenditures	5	32,612	7,000		1,000		3,546	44,158	43,158	43,158
						Government Grants	5	32,612	7,000				3,546	43,158	42,158	42,158
						Own Sources					1,000			1,000	1,000	1,000
						External Financing										
						Financing by Borrowing										
74850		0721			Health primary care services	Total Expenditures	22	113,032	41,539	5,525		56,257	18,000	234,353	243,687	253,394
						Government Grants	22	113,032	40,539	5,525		56,257	18,000	233,353	242,687	252,394
						Own Sources			1,000			0		1,000	1,000	1,000
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	8	45,659	12,000	2,100			6,342	66,101	66,101	66,101
						Government Grants	8	45,659	9,000	2,100			6,342	63,101	63,101	63,101
						Own Sources			3,000					3,000	3,000	3,000
						External Financing										
						Financing by Borrowing										
75651		1040			Social Services	Total Expenditures	8	45,659	12,000	2,100			6,342	66,101	66,101	66,101
						Government Grants	8	45,659	9,000	2,100			6,342	63,101	63,101	63,101
						Own Sources			3,000					3,000	3,000	3,000
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	271	1,159,471	93,275	8,000		296,153	226,087	1,782,986	1,790,687	1,799,432
						Government Grants	271	1,159,471	93,275	8,000		296,153	226,087	1,782,986	1,790,687	1,799,432
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
92155		0980			Administration	Total Expenditures	5	32,190	7,000				3,538	42,728	41,728	41,728
						Government Grants	5	32,190	7,000				3,538	42,728	41,728	41,728
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
	93900		0912			Primary Education	Total Expenditures	186	811,872	64,242	6,000		220,522	222,549	1,325,185	1,188,202	1,188,202
							Government Grants	186	811,872	64,242	6,000		220,522	222,549	1,325,185	1,188,202	1,188,202
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95100		0922			Secondary education	Total Expenditures	80	315,409	22,033	2,000		75,631		415,073	560,757	569,502
							Government Grants	80	315,409	22,033	2,000		75,631		415,073	560,757	569,502
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
656				Ferizaj			Total Expenditures	2,411	15,625,776	4,589,994	659,680	624,392	9,734,299	2,229,493	33,463,633	34,679,153	35,987,475
							Government Grants	2,411	15,615,543	3,781,212	614,220	18,700	6,188,939	2,229,493	28,448,107	29,283,625	30,211,279
							Own Sources		10,233	808,781	45,460	605,692	3,545,360		5,015,526	5,395,528	5,776,196
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	12	109,043	170,910		60,000		7,369	347,321	360,790	366,384
							Government Grants	12	109,043	170,910				7,369	287,321	300,790	306,384
							Own Sources					60,000			60,000	60,000	60,000
							External Financing										
							Financing by Borrowing										
	16032		0111			Office of Mayor	Total Expenditures	12	109,043	170,910		60,000		7,369	347,321	360,790	366,384
							Government Grants	12	109,043	170,910				7,369	287,321	300,790	306,384
							Own Sources					60,000			60,000	60,000	60,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	47	263,091	344,110	418,500		127,982	39,412	1,193,095	1,207,360	1,093,024
							Government Grants	47	263,091	269,950	373,040		63,742	39,412	1,009,236	1,087,741	973,404
							Own Sources			74,160	45,460		64,240		183,860	119,620	119,620
							External Financing										
							Financing by Borrowing						0		0	0	0
	16332		0133			Administration	Total Expenditures	22	126,378	319,731	418,500		127,982	18,759	1,011,350	1,017,009	895,523
							Government Grants	22	126,378	245,571	373,040		63,742	18,759	827,491	897,389	775,903
							Own Sources			74,160	45,460		64,240		183,860	119,620	119,620
							External Financing										
							Financing by Borrowing						0		0	0	0
	16412		0133			Legal Affairs	Total Expenditures	3	21,265					1,103	22,368	23,591	24,607
							Government Grants	3	21,265					1,103	22,368	23,591	24,607
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16452		0160			Civil Registration	Total Expenditures	21	108,319	24,379				18,511	151,209	158,146	163,908
							Government Grants	21	108,319	24,379				18,511	151,209	158,146	163,908
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16492		0133			Communication	Total Expenditures	1	7,129					1,039	8,168	8,615	8,986
							Government Grants	1	7,129					1,039	8,168	8,615	8,986
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
167				Procurement		Total Expenditures	5	30,884	2,738				2,986	36,608	41,624	43,299
						Government Grants	5	30,884	2,738				2,986	36,608	41,624	43,299
						Own Sources										
						External Financing										
						Financing by Borrowing										
16860		0133			Procurement	Total Expenditures	5	30,884	2,738				2,986	36,608	41,624	43,299
						Government Grants	5	30,884	2,738				2,986	36,608	41,624	43,299
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		139,562	17,000				54,259	210,821	245,679	255,530
						Government Grants		139,562	17,000				54,259	210,821	245,679	255,530
						Own Sources										
						External Financing										
						Financing by Borrowing										
16932		0111			Office of Municipal Assembly	Total Expenditures		139,562	17,000				54,259	210,821	245,679	255,530
						Government Grants		139,562	17,000				54,259	210,821	245,679	255,530
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	30	196,289	194,196				23,020	413,505	428,186	438,263
						Government Grants	30	196,289	143,766				23,020	363,075	377,756	387,833
						Own Sources			50,430					50,430	50,430	50,430
						External Financing										
						Financing by Borrowing										
17532		0112			Budgeting	Total Expenditures	12	89,783	50,237				8,719	148,739	150,484	154,801
						Government Grants	12	89,783	36,063				8,719	134,565	136,310	140,626
						Own Sources			14,174					14,174	14,174	14,174
						External Financing										
						Financing by Borrowing										
17572		0112			Property Tax Administration and Collectio	Total Expenditures	18	106,506	143,959				14,301	264,766	277,701	283,463
						Government Grants	18	106,506	107,703				14,301	228,510	241,446	247,207
						Own Sources			36,256					36,256	36,256	36,256
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectio		Total Expenditures	49	358,208	962,002	5,400	10,000	6,973,025	22,210	8,330,845	8,796,222	8,506,813
						Government Grants	49	358,208	658,583	5,400		3,822,352	22,210	4,866,753	4,645,116	4,005,503
						Own Sources			303,419		10,000	3,150,673		3,464,092	4,151,107	4,501,310
						External Financing										
						Financing by Borrowing						0		0	0	0
18032		0451			Road Infrastructure	Total Expenditures	9	56,382	904,927		10,000	1,373,769	7,170	2,352,248	2,181,798	2,339,381
						Government Grants	9	56,382	624,390			873,769	7,170	1,561,711	1,663,574	1,418,845
						Own Sources			280,536		10,000	500,000		790,536	518,224	920,536
						External Financing										
						Financing by Borrowing						0		0	0	0
18192		0451			Public Infrastructure	Total Expenditures	7	47,031	19,783			5,599,256	14,706	5,680,776	6,334,554	5,877,066
						Government Grants	7	47,031	9,788			2,948,583	14,706	3,020,108	2,714,559	2,309,179
						Own Sources			9,995			2,650,673		2,660,668	3,619,995	3,567,886
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
	18436	0320				Fire Prevention and Inspection FerizajUro	Total Expenditures	33	254,795	37,292	5,400			334	297,821	279,870	290,365
							Government Grants	33	254,795	24,405	5,400			334	284,934	266,983	277,479
							Own Sources			12,887					12,887	12,887	12,887
							External Financing										
							Financing by Borrowing										
	195				Municipal Office of Communit		Total Expenditures	13	69,715	10,021	500			8,657	88,893	93,179	96,739
							Government Grants	13	69,715	10,021	500			8,657	88,893	93,179	96,739
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19660	1090				LCO	Total Expenditures	13	69,715	10,021	500			8,657	88,893	93,179	96,739
							Government Grants	13	69,715	10,021	500			8,657	88,893	93,179	96,739
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470				Agriculture Forestry and Rura		Total Expenditures	22	115,470	170,908		300,000	313,748	16,833	916,959	910,444	996,455
							Government Grants	22	115,470	122,047			300,000	16,833	554,350	561,582	647,594
							Own Sources			48,861		300,000	13,748		362,609	348,861	348,862
							External Financing										
							Financing by Borrowing						0		0	0	0
	47032	0421				Agriculture	Total Expenditures	6	38,484	166,171		300,000	313,748	5,610	824,013	812,676	894,678
							Government Grants	6	38,484	117,310			300,000	5,610	461,404	463,815	545,816
							Own Sources			48,861		300,000	13,748		362,609	348,861	348,862
							External Financing										
							Financing by Borrowing						0		0	0	0
	47112	0422				Forestry and Inspection	Total Expenditures	16	76,985	4,737				11,223	92,945	97,768	101,777
							Government Grants	16	76,985	4,737				11,223	92,945	97,768	101,777
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480				Economic Development		Total Expenditures	8	46,221	16,621			138,986	8,428	210,256	184,259	246,742
							Government Grants	8	46,221	16,621			138,986	8,428	210,256	184,259	246,742
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	48072	0473				Tourism	Total Expenditures	8	46,221	16,621			138,986	8,428	210,256	184,259	246,742
							Government Grants	8	46,221	16,621			138,986	8,428	210,256	184,259	246,742
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	650				Cadastre and Geodesy		Total Expenditures	21	124,132	43,552			700,000	13,273	880,957	985,864	1,091,995
							Government Grants	21	124,132	19,583			521,034	13,273	678,022	974,782	1,080,912
							Own Sources			23,969			178,966		202,935	11,083	11,083
							External Financing										
							Financing by Borrowing						0		0	0	0
	65160	0610				Cadastre Services	Total Expenditures	15	88,865	23,781			700,000	7,704	820,350	925,632	1,030,019
							Government Grants	15	88,865	10,895			521,034	7,704	628,498	925,632	1,030,019
							Own Sources			12,886			178,966		191,852	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
65360		0620			Geodesy Services	Total Expenditures	6	35,267	19,771				5,569	60,607	60,233	61,976
						Government Grants	6	35,267	8,688				5,569	49,524	49,150	50,893
						Own Sources			11,083					11,083	11,083	11,083
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	10	66,011	11,849			134,013	5,981	217,854	207,778	171,049
						Government Grants	10	66,011	7,984			77,012	5,981	156,988	153,913	137,184
						Own Sources			3,865			57,001		60,866	53,865	33,865
						External Financing										
						Financing by Borrowing						0		0	0	0
66465		0620			Urban Planning and Inspection	Total Expenditures	10	66,011	11,849			134,013	5,981	217,854	207,778	171,049
						Government Grants	10	66,011	7,984			77,012	5,981	156,988	153,913	137,184
						Own Sources			3,865			57,001		60,866	53,865	33,865
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	317	2,307,128	1,303,365	81,000	60,000	202,783	656,385	4,610,661	4,946,603	5,135,351
						Government Grants	317	2,307,128	1,169,548	81,000		202,783	656,385	4,416,844	4,752,785	4,941,534
						Own Sources			133,817		60,000	0		193,817	193,817	193,817
						External Financing										
						Financing by Borrowing						0		0	0	0
73041		0760			Administration	Total Expenditures	9	59,416	23,892		60,000		8,478	151,786	155,499	158,584
						Government Grants	9	59,416	21,218				8,478	89,112	92,825	95,910
						Own Sources			2,674		60,000			62,674	62,674	62,674
						External Financing										
						Financing by Borrowing										
74900		0721			Health primary care services	Total Expenditures	308	2,247,712	1,279,473	81,000		202,783	647,907	4,458,875	4,791,104	4,976,767
						Government Grants	308	2,247,712	1,148,330	81,000		202,783	647,907	4,327,732	4,659,961	4,845,624
						Own Sources			131,143			0		131,143	131,143	131,143
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	26	165,357	84,284	13,000		20,000	21,650	304,291	309,980	323,015
						Government Grants	26	165,357	80,675	13,000		20,000	21,650	300,683	306,371	319,407
						Own Sources			3,609			0		3,609	3,609	3,609
						External Financing										
						Financing by Borrowing						0		0	0	0
75656		1040			Social Services-Ferizaj	Total Expenditures	16	95,357	24,284	6,000			8,650	134,291	139,980	144,705
						Government Grants	16	95,357	20,675	6,000			8,650	130,683	136,371	141,096
						Own Sources			3,609					3,609	3,609	3,609
						External Financing										
						Financing by Borrowing										
75657		1060			Residential Services-Ferizaj	Total Expenditures	10	70,000	60,000	7,000		20,000	13,000	170,000	170,000	178,310
						Government Grants	10	70,000	60,000	7,000		20,000	13,000	170,000	170,000	178,310
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
850				Culture Youth Sports		Total Expenditures	63	365,454	174,771		119,392	150,000	10,173	819,790	833,615	1,078,123
						Government Grants	63	365,454	137,582		18,700	69,268	10,173	601,177	645,734	840,242
						Own Sources			37,189		100,692	80,732		218,613	187,881	237,881
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	85032		0820			Cultural Services	Total Expenditures	29	175,592	58,263		10,000			243,856	248,638	256,408
							Government Grants	29	175,592	51,501					227,093	231,876	239,646
							Own Sources			6,763		10,000			16,763	16,763	16,763
							External Financing										
							Financing by Borrowing										
	85072		0810			Youth Support	Total Expenditures	3	18,788	23,126		10,000		4,163	56,077	57,333	58,375
							Government Grants	3	18,788	11,400				4,163	34,351	35,606	36,649
							Own Sources			11,726		10,000			21,726	21,726	21,726
							External Financing										
							Financing by Borrowing										
	85112		0810			Sports and Recreation	Total Expenditures	9	41,224	67,982		80,692	150,000	6,010	345,908	348,491	578,369
							Government Grants	9	41,224	49,282			69,268	6,010	165,784	217,799	397,677
							Own Sources			18,700		80,692	80,732		180,124	130,692	180,692
							External Financing										
							Financing by Borrowing						0		0	0	0
	85223		0820			THEATRE - FERIZAJ	Total Expenditures	22	129,850	25,400		18,700			173,950	179,153	184,971
							Government Grants	22	129,850	25,400		18,700			173,950	160,453	166,271
							Own Sources									18,700	18,700
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,788	11,269,212	1,083,667	141,280	75,000	973,761	1,338,857	14,881,777	15,127,570	16,144,692
							Government Grants	1,788	11,258,979	954,204	141,280		973,761	1,338,857	14,667,081	14,912,314	15,928,972
							Own Sources		10,233	129,463		75,000	0		214,696	215,256	215,721
							External Financing										
							Financing by Borrowing						0		0	0	0
	92160		0980			Administration	Total Expenditures	12	78,986	342,173		75,000		11,515	507,674	512,624	516,736
							Government Grants	12	78,986	342,173				11,515	432,674	437,624	441,736
							Own Sources					75,000			75,000	75,000	75,000
							External Financing										
							Financing by Borrowing										
	92830		0911			Preprimary education and kindergartens	Total Expenditures	38	209,337	83,942	13,800			10,613	317,692	329,721	339,714
							Government Grants	38	209,337	58,713	13,800			10,613	292,463	304,493	314,486
							Own Sources			25,229					25,229	25,229	25,229
							External Financing										
							Financing by Borrowing										
	93930		0912			Primary Education	Total Expenditures	1,304	7,986,266	454,235	95,000		240,000	950,199	9,725,700	10,274,448	10,454,759
							Government Grants	1,304	7,986,266	350,000	95,000		240,000	950,199	9,621,465	10,170,213	10,350,525
							Own Sources			104,235			0		104,235	104,235	104,235
							External Financing										
							Financing by Borrowing						0		0	0	0
	95130		0922			Secondary education	Total Expenditures	434	2,994,623	203,317	32,480		733,761	366,530	4,330,711	4,010,776	4,833,483
							Government Grants	434	2,984,390	203,317	32,480		733,761	366,530	4,320,478	3,999,984	4,822,226
							Own Sources		10,233				0		10,233	10,793	11,258
							External Financing										
							Financing by Borrowing						0		0	0	0
657				Vitia			Total Expenditures	1,162	7,387,753	1,631,703	279,000	250,000	1,660,150	1,096,884	12,305,490	12,729,920	13,194,610
							Government Grants	1,162	7,387,753	1,386,703	279,000		1,206,551	1,096,884	11,356,891	11,715,083	12,113,414
							Own Sources			245,000		250,000	453,599		948,599	1,014,837	1,081,196
							External Financing										
							Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
160				Mayor Office		Total Expenditures	36	306,156	136,000		98,000		23,844	564,000	569,000	569,000
						Government Grants	36	306,156	126,000				23,844	456,000	461,000	461,000
						Own Sources			10,000		98,000			108,000	108,000	108,000
						External Financing										
						Financing by Borrowing										
16033		0111			Office of Mayor	Total Expenditures	36	306,156	136,000		98,000		23,844	564,000	569,000	569,000
						Government Grants	36	306,156	126,000				23,844	456,000	461,000	461,000
						Own Sources			10,000		98,000			108,000	108,000	108,000
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	35	196,324	95,000				18,676	310,000	316,000	322,000
						Government Grants	35	196,324	71,000				18,676	286,000	292,000	298,000
						Own Sources			24,000					24,000	24,000	24,000
						External Financing										
						Financing by Borrowing										
16333		0133			Administration	Total Expenditures	33	184,240	81,000				15,760	281,000	286,000	291,000
						Government Grants	33	184,240	65,000				15,760	265,000	270,000	275,000
						Own Sources			16,000					16,000	16,000	16,000
						External Financing										
						Financing by Borrowing										
16493		0133			Communication	Total Expenditures	2	12,084	14,000				2,916	29,000	30,000	31,000
						Government Grants	2	12,084	6,000				2,916	21,000	22,000	23,000
						Own Sources			8,000					8,000	8,000	8,000
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	12	76,979	29,000				13,021	119,000	120,000	124,000
						Government Grants	12	76,979	25,000				13,021	115,000	116,000	120,000
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
16665		0411			Inspections	Total Expenditures	12	76,979	29,000				13,021	119,000	120,000	124,000
						Government Grants	12	76,979	25,000				13,021	115,000	116,000	120,000
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		92,300	16,000				37,700	146,000	156,000	166,000
						Government Grants		92,300	10,000				37,700	140,000	150,000	160,000
						Own Sources			6,000					6,000	6,000	6,000
						External Financing										
						Financing by Borrowing										
16933		0111			Office of Municipal Assembly	Total Expenditures		92,300	16,000				37,700	146,000	156,000	166,000
						Government Grants		92,300	10,000				37,700	140,000	150,000	160,000
						Own Sources			6,000					6,000	6,000	6,000
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	26	161,820	51,603			1,520,150	18,180	1,751,753	1,647,173	1,770,353
						Government Grants	26	161,820	31,603			1,086,015	18,180	1,297,618	1,117,336	1,206,386
						Own Sources			20,000			434,135		454,135	529,837	563,967
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
17533		0112			Budgeting	Total Expenditures	26	161,820	51,603			1,520,150	18,180	1,751,753	1,647,173	1,770,353
						Government Grants	26	161,820	31,603			1,086,015	18,180	1,297,618	1,117,336	1,206,386
						Own Sources			20,000			434,135		454,135	529,837	563,967
						External Financing										
						Financing by Borrowing						0		0	0	0
180				Public Services Civil Protectic		Total Expenditures	34	211,079	449,000	146,000			28,921	835,000	855,000	865,000
						Government Grants	34	211,079	364,000	146,000			28,921	750,000	760,000	770,000
						Own Sources			85,000					85,000	95,000	95,000
						External Financing										
						Financing by Borrowing										
18193		0451			Public Infrastructure	Total Expenditures	7	41,530	432,000	141,000			8,470	623,000	635,000	638,000
						Government Grants	7	41,530	352,000	141,000			8,470	543,000	545,000	548,000
						Own Sources			80,000					80,000	90,000	90,000
						External Financing										
						Financing by Borrowing										
18365		0320			Firefighting and Inspections	Total Expenditures	27	169,549	17,000	5,000			20,451	212,000	220,000	227,000
						Government Grants	27	169,549	12,000	5,000			20,451	207,000	215,000	222,000
						Own Sources			5,000					5,000	5,000	5,000
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	3	16,607	3,000				3,393	23,000	24,000	25,000
						Government Grants	3	16,607	1,000				3,393	21,000	22,000	23,000
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
19865		1090			ORC	Total Expenditures	3	16,607	3,000				3,393	23,000	24,000	25,000
						Government Grants	3	16,607	1,000				3,393	21,000	22,000	23,000
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	14	66,728	11,000		66,000		23,272	167,000	170,000	174,000
						Government Grants	14	66,728	11,000				23,272	101,000	104,000	108,000
						Own Sources					66,000			66,000	66,000	66,000
						External Financing										
						Financing by Borrowing										
47033		0421			Agriculture	Total Expenditures	14	66,728	11,000		66,000		23,272	167,000	170,000	174,000
						Government Grants	14	66,728	11,000				23,272	101,000	104,000	108,000
						Own Sources					66,000			66,000	66,000	66,000
						External Financing										
						Financing by Borrowing										
650				Cadastre and Geodesy		Total Expenditures	9	51,554	11,100				8,446	71,100	73,100	76,100
						Government Grants	9	51,554	8,100				8,446	68,100	70,100	73,100
						Own Sources			3,000					3,000	3,000	3,000
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	5	31,515	42,000				8,485	82,000	53,000	55,000
						Government Grants	5	31,515	10,000				8,485	50,000	51,000	53,000
						Own Sources			32,000					32,000	2,000	2,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o		p
66170		0620			Spatial and Regulatory Planning	Total Expenditures	5	31,515	42,000				8,485	82,000	53,000	55,000
						Government Grants	5	31,515	10,000				8,485	50,000	51,000	53,000
						Own Sources			32,000					32,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
730				Health and Social Welfare		Total Expenditures	139	1,009,048	360,000	35,000		70,000	182,952	1,657,000	1,718,972	1,809,000
						Government Grants	139	1,009,048	322,000	35,000		57,704	182,952	1,606,704	1,670,972	1,738,771
						Own Sources			38,000			12,296		50,296	48,000	70,229
						External Financing										
						Financing by Borrowing						0		0	0	0
73042		0760			Administration	Total Expenditures	3	19,481	2,000				3,519	25,000	26,000	28,000
						Government Grants	3	19,481	2,000				3,519	25,000	26,000	28,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
74950		0721			Health primary care services	Total Expenditures	136	989,567	358,000	35,000		70,000	179,433	1,632,000	1,692,972	1,781,000
						Government Grants	136	989,567	320,000	35,000		57,704	179,433	1,581,704	1,644,972	1,710,771
						Own Sources			38,000			12,296		50,296	48,000	70,229
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	10	58,683	2,000		38,000		11,317	110,000	115,000	118,000
						Government Grants	10	58,683	2,000				11,317	72,000	77,000	80,000
						Own Sources					38,000			38,000	38,000	38,000
						External Financing										
						Financing by Borrowing										
75661		1040			Social Services-Viti	Total Expenditures	10	58,683	2,000		38,000		11,317	110,000	115,000	118,000
						Government Grants	10	58,683	2,000				11,317	72,000	77,000	80,000
						Own Sources					38,000			38,000	38,000	38,000
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	14	75,404	51,000		48,000		19,596	194,000	197,000	198,900
						Government Grants	14	75,404	40,000				19,596	135,000	138,000	139,900
						Own Sources			11,000		48,000			59,000	59,000	59,000
						External Financing										
						Financing by Borrowing										
85033		0820			Cultural Services	Total Expenditures	14	75,404	51,000		48,000		19,596	194,000	197,000	198,900
						Government Grants	14	75,404	40,000				19,596	135,000	138,000	139,900
						Own Sources			11,000		48,000			59,000	59,000	59,000
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	825	5,033,556	375,000	98,000		70,000	699,081	6,275,637	6,715,675	6,922,257
						Government Grants	825	5,033,556	365,000	98,000		62,832	699,081	6,258,469	6,685,675	6,882,257
						Own Sources			10,000			7,168		17,168	30,000	40,000
						External Financing										
						Financing by Borrowing						0		0	0	0
92165		0980			Administration	Total Expenditures	17	77,762	60,000	98,000		70,000	22,238	328,000	358,000	355,000
						Government Grants	17	77,762	60,000	98,000		62,832	22,238	320,832	348,000	335,000
						Own Sources						7,168		7,168	10,000	20,000
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
92850		0911			Preprimary education and kindergartens	Total Expenditures	22	119,635	25,000				365	145,000	146,638	150,638
						Government Grants	22	119,635	15,000				365	135,000	126,638	130,638
						Own Sources			10,000					10,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
93960		0912			Primary Education	Total Expenditures	614	3,675,296	220,000				457,341	4,352,637	4,691,737	4,798,699
						Government Grants	614	3,675,296	220,000				457,341	4,352,637	4,691,737	4,798,699
						Own Sources										
						External Financing										
						Financing by Borrowing										
95160		0922			Secondary education	Total Expenditures	172	1,160,863	70,000				219,137	1,450,000	1,519,300	1,617,920
						Government Grants	172	1,160,863	70,000				219,137	1,450,000	1,519,300	1,617,920
						Own Sources										
						External Financing										
						Financing by Borrowing										
658			Partesh			Total Expenditures	145	875,000	160,000	40,000	5,000	100,028	34,000	1,214,028	1,241,518	1,271,556
						Government Grants	145	875,000	160,000	40,000		41,227	34,000	1,150,227	1,173,519	1,199,369
						Own Sources					5,000	58,801		63,801	67,999	72,187
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	15	63,500	50,000	24,000	5,000	90,021		232,521	243,159	254,438
						Government Grants	15	63,500	50,000	24,000		31,220		168,720	175,160	182,251
						Own Sources					5,000	58,801		63,801	67,999	72,187
						External Financing										
						Financing by Borrowing						0		0	0	0
16034		0111			Office of Mayor	Total Expenditures	15	63,500	50,000	24,000	5,000	90,021		232,521	243,159	254,438
						Government Grants	15	63,500	50,000	24,000		31,220		168,720	175,160	182,251
						Own Sources					5,000	58,801		63,801	67,999	72,187
						External Financing										
						Financing by Borrowing						0		0	0	0
163				Administration		Total Expenditures	11	40,000	16,353					56,353	49,587	53,000
						Government Grants	11	40,000	16,353					56,353	49,587	53,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
16334		0133			Administration	Total Expenditures	9	30,000	15,000					45,000	30,237	35,000
						Government Grants	9	30,000	15,000					45,000	30,237	35,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
16494		0133			Communication	Total Expenditures	1	5,000						5,000	7,000	9,000
						Government Grants	1	5,000						5,000	7,000	9,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
16534		0412			Gender Affairs	Total Expenditures	1	5,000	1,353					6,353	12,350	9,000
						Government Grants	1	5,000	1,353					6,353	12,350	9,000
						Own Sources										
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
169				Office of Municipal Assembly		Total Expenditures		45,500						45,500	45,170	47,105
						Government Grants		45,500						45,500	45,170	47,105
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16934	0111			Office of Municipal Assembly	Total Expenditures		45,500						45,500	45,170	47,105
						Government Grants		45,500						45,500	45,170	47,105
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	6	25,000	15,000					40,000	45,000	45,000
						Government Grants	6	25,000	15,000					40,000	45,000	45,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17534	0112			Budgeting	Total Expenditures	6	25,000	15,000					40,000	45,000	45,000
						Government Grants	6	25,000	15,000					40,000	45,000	45,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protectic		Total Expenditures	10	31,000	30,000	16,000				77,000	81,000	90,000
						Government Grants	10	31,000	30,000	16,000				77,000	81,000	90,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18194	0451			Public Infrastructure	Total Expenditures	10	31,000	30,000	16,000				77,000	81,000	90,000
						Government Grants	10	31,000	30,000	16,000				77,000	81,000	90,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
195				Municipal Office of Communit		Total Expenditures	1	5,000						5,000	7,000	9,000
						Government Grants	1	5,000						5,000	7,000	9,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19670	1090			LCO	Total Expenditures	1	5,000						5,000	7,000	9,000
						Government Grants	1	5,000						5,000	7,000	9,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	5	15,763						15,763	15,763	15,763
						Government Grants	5	15,763						15,763	15,763	15,763
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47034	0421			Agriculture	Total Expenditures	5	15,763						15,763	15,763	15,763
						Government Grants	5	15,763						15,763	15,763	15,763
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
660				Urban Planning and Environm		Total Expenditures	7	25,000						25,000	33,270	27,887
						Government Grants	7	25,000						25,000	33,270	27,887
						Own Sources										
						External Financing										
						Financing by Borrowing										
66675		0620			Environmental Planning and Inspection	Total Expenditures	7	25,000						25,000	33,270	27,887
						Government Grants	7	25,000						25,000	33,270	27,887
						Own Sources										
						External Financing										
						Financing by Borrowing										
730				Health and Social Welfare		Total Expenditures	8	62,520						62,520	65,021	67,622
						Government Grants	8	62,520						62,520	65,021	67,622
						Own Sources										
						External Financing										
						Financing by Borrowing										
75000		0721			Health primary care services	Total Expenditures	8	62,520						62,520	65,021	67,622
						Government Grants	8	62,520						62,520	65,021	67,622
						Own Sources										
						External Financing										
						Financing by Borrowing										
850				Culture Youth Sports		Total Expenditures	4	16,000						16,000	18,000	20,000
						Government Grants	4	16,000						16,000	18,000	20,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
85034		0820			Cultural Services	Total Expenditures	3	11,000						11,000	11,000	11,000
						Government Grants	3	11,000						11,000	11,000	11,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
85074		0810			Youth Support	Total Expenditures	1	5,000						5,000	7,000	9,000
						Government Grants	1	5,000						5,000	7,000	9,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	78	545,717	48,647			10,007	34,000	638,371	638,548	641,741
						Government Grants	78	545,717	48,647			10,007	34,000	638,371	638,548	641,741
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
93990		0912			Primary Education	Total Expenditures	52	313,831	24,325			10,007	34,000	382,163	372,046	383,000
						Government Grants	52	313,831	24,325			10,007	34,000	382,163	372,046	383,000
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
95190		0922			Secondary education	Total Expenditures	26	231,886	24,322					256,208	266,502	258,741
						Government Grants	26	231,886	24,322					256,208	266,502	258,741
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
659				Hani i Elezit			Total Expenditures	224	1,519,196	303,236	60,000	61,104	629,772	168,787	2,742,095	2,846,397	2,958,963
							Government Grants	224	1,519,196	281,247	60,000		395,000	168,787	2,424,230	2,497,498	2,579,028
							Own Sources			21,989		61,104	234,772		317,865	348,899	379,935
							External Financing										
							Financing by Borrowing						0		0	0	0
	160				Mayor Office		Total Expenditures	8	69,493	23,000		36,000		1,718	130,211	139,683	140,488
							Government Grants	8	69,493	23,000				1,718	94,211	103,683	104,488
							Own Sources					36,000			36,000	36,000	36,000
							External Financing										
							Financing by Borrowing										
	16035	0111				Office of Mayor	Total Expenditures	8	69,493	23,000		36,000		1,718	130,211	139,683	140,488
							Government Grants	8	69,493	23,000				1,718	94,211	103,683	104,488
							Own Sources					36,000			36,000	36,000	36,000
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	17	95,795	59,617	39,368				194,780	209,500	214,750
							Government Grants	17	95,795	53,105	39,368				188,268	202,988	208,238
							Own Sources			6,512					6,512	6,512	6,512
							External Financing										
							Financing by Borrowing										
	16335	0133				Administration	Total Expenditures	17	95,795	59,617	39,368				194,780	209,500	214,750
							Government Grants	17	95,795	53,105	39,368				188,268	202,988	208,238
							Own Sources			6,512					6,512	6,512	6,512
							External Financing										
							Financing by Borrowing										
	169				Office of Municipal Assembly		Total Expenditures		60,228	6,000				1,207	67,435	93,045	100,847
							Government Grants		60,228	6,000				1,207	67,435	93,045	100,847
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16935	0111				Office of Municipal Assembly	Total Expenditures		60,228	6,000				1,207	67,435	93,045	100,847
							Government Grants		60,228	6,000				1,207	67,435	93,045	100,847
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175				Budget and Finance		Total Expenditures	9	57,597	3,000				1,792	62,389	71,611	73,239
							Government Grants	9	57,597	3,000				1,792	62,389	71,611	73,239
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17535	0112				Budgeting	Total Expenditures	9	57,597	3,000				1,792	62,389	71,611	73,239
							Government Grants	9	57,597	3,000				1,792	62,389	71,611	73,239
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180				Public Services Civil Protectic		Total Expenditures	9	68,321	60,000			40,000		168,321	168,170	151,058
							Government Grants	9	68,321	53,000			10,000		131,321	121,170	124,058
							Own Sources			7,000			30,000		37,000	47,000	27,000
							External Financing										
							Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
195				Municipal Office of Communit		Total Expenditures	1	6,525	500				148	7,173	7,710	7,724
						Government Grants	1	6,525	500				148	7,173	7,710	7,724
						Own Sources										
						External Financing										
						Financing by Borrowing										
19675	1090				LCO	Total Expenditures	1	6,525	500				148	7,173	7,710	7,724
						Government Grants	1	6,525	500				148	7,173	7,710	7,724
						Own Sources										
						External Financing										
						Financing by Borrowing										
470				Agriculture Forestry and Rura		Total Expenditures	5	29,383	3,500		10,104		1,567	44,554	51,169	52,955
						Government Grants	5	29,383	3,500				1,567	34,450	41,065	42,851
						Own Sources					10,104			10,104	10,104	10,104
						External Financing										
						Financing by Borrowing										
47115	0422				Forestry and Forests Insp H ElezitG Jank	Total Expenditures	5	29,383	3,500		10,104		1,567	44,554	51,169	52,955
						Government Grants	5	29,383	3,500				1,567	34,450	41,065	42,851
						Own Sources					10,104			10,104	10,104	10,104
						External Financing										
						Financing by Borrowing										
480				Economic Development		Total Expenditures	3	21,947	2,000				1,104	25,051	26,996	27,572
						Government Grants	3	21,947	2,000				1,104	25,051	26,996	27,572
						Own Sources										
						External Financing										
						Financing by Borrowing										
48035	0411				Economic Development Planning	Total Expenditures	3	21,947	2,000				1,104	25,051	26,996	27,572
						Government Grants	3	21,947	2,000				1,104	25,051	26,996	27,572
						Own Sources										
						External Financing										
						Financing by Borrowing										
660				Urban Planning and Environm		Total Expenditures	8	55,356	12,000			434,772		502,128	498,857	683,550
						Government Grants	8	55,356	9,000			270,000		334,356	335,051	453,708
						Own Sources			3,000			164,772		167,772	163,806	229,842
						External Financing										
						Financing by Borrowing						0		0	0	0
66480	0620				Construction Related Inspect H ElezitG J	Total Expenditures	8	55,356	12,000			434,772		502,128	498,857	683,550
						Government Grants	8	55,356	9,000			270,000		334,356	335,051	453,708
						Own Sources			3,000			164,772		167,772	163,806	229,842
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	34	230,041	65,219	6,350		30,000	19,545	351,155	406,767	399,543
						Government Grants	34	230,041	60,192	6,350		15,000	19,545	331,128	361,740	364,516
						Own Sources			5,027			15,000		20,027	45,027	35,027
						External Financing										
						Financing by Borrowing						0		0	0	0
73044	0760				Administration	Total Expenditures	2	15,730	834				2,720	19,284	20,711	21,122
						Government Grants	2	15,730	834				2,720	19,284	20,711	21,122
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
75050		0721			Health primary care services	Total Expenditures	32	214,311	64,385	6,350		30,000	16,825	331,871	386,056	378,421
						Government Grants	32	214,311	59,358	6,350		15,000	16,825	311,844	341,029	343,394
						Own Sources			5,027			15,000		20,027	45,027	35,027
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	3	18,907	3,000	1,000			165	23,072	23,128	24,548
						Government Grants	3	18,907	2,800	1,000			165	22,872	22,928	24,348
						Own Sources			200					200	200	200
						External Financing										
						Financing by Borrowing										
75671		1040			Social Services-Han i Elezit	Total Expenditures	3	18,907	3,000	1,000			165	23,072	23,128	24,548
						Government Grants	3	18,907	2,800	1,000			165	22,872	22,928	24,348
						Own Sources			200					200	200	200
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	127	805,603	65,400	13,282	15,000	125,000	141,540	1,165,825	1,149,761	1,082,689
						Government Grants	127	805,603	65,150	13,282		100,000	141,540	1,125,575	1,109,511	1,047,439
						Own Sources			250		15,000	25,000		40,250	40,250	35,250
						External Financing										
						Financing by Borrowing						0		0	0	0
92175		0980			Administration	Total Expenditures	5	34,850	25,000		15,000	125,000	589	200,439	182,950	101,353
						Government Grants	5	34,850	25,000			100,000	589	160,439	142,950	66,353
						Own Sources					15,000	25,000		40,000	40,000	35,000
						External Financing										
						Financing by Borrowing						0		0	0	0
94020		0912			Primary Education	Total Expenditures	100	605,044	31,200	10,357			131,630	778,231	778,830	791,143
						Government Grants	100	605,044	31,200	10,357			131,630	778,231	778,830	791,143
						Own Sources										
						External Financing										
						Financing by Borrowing										
95220		0922			Secondary education	Total Expenditures	22	165,709	9,200	2,925			9,321	187,155	187,981	190,193
						Government Grants	22	165,709	8,950	2,925			9,321	186,905	187,731	189,943
						Own Sources			250					250	250	250
						External Financing										
						Financing by Borrowing										
660			Kllokot			Total Expenditures	124	760,000	120,000	45,000	6,644	165,851	40,000	1,137,495	1,172,311	1,209,911
						Government Grants	124	760,000	115,500	22,000		41,153	40,000	978,653	1,003,191	1,030,486
						Own Sources			4,500	23,000	6,644	124,698		158,842	169,120	179,425
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	7	49,201	46,377		6,644	155,851		258,073	247,136	248,390
						Government Grants	7	49,201	46,377			31,153		126,731	105,516	96,465
						Own Sources					6,644	124,698		131,342	141,620	151,925
						External Financing										
						Financing by Borrowing						0		0	0	0
16036		0111			Office of Mayor	Total Expenditures	7	49,201	46,377		6,644	155,851		258,073	247,136	248,390
						Government Grants	7	49,201	46,377			31,153		126,731	105,516	96,465
						Own Sources					6,644	124,698		131,342	141,620	151,925
						External Financing										
						Financing by Borrowing						0		0	0	0

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
163				Administration and Personnel		Total Expenditures	21	115,123	11,538	32,866				159,527	201,505	231,920
						Government Grants	21	115,123	11,538	9,866				136,527	178,505	208,920
						Own Sources				23,000				23,000	23,000	23,000
						External Financing										
						Financing by Borrowing										
	16336	0133			Administration	Total Expenditures	21	115,123	11,538	32,866				159,527	201,505	231,920
						Government Grants	21	115,123	11,538	9,866				136,527	178,505	208,920
						Own Sources				23,000				23,000	23,000	23,000
						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	59,808	59,808
						Government Grants		55,308	4,500					59,808	59,808	59,808
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16936	0111			Office of Municipal Assembly	Total Expenditures		55,308	4,500					59,808	59,808	59,808
						Government Grants		55,308	4,500					59,808	59,808	59,808
						Own Sources										
						External Financing										
						Financing by Borrowing										
175				Budget and Finances		Total Expenditures	7	24,782	10,100					34,882	34,882	34,882
						Government Grants	7	24,782	8,100					32,882	32,882	32,882
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	17536	0112			Budgeting	Total Expenditures	7	24,782	10,100					34,882	34,882	34,882
						Government Grants	7	24,782	8,100					32,882	32,882	32,882
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
180				Public Services, Civil Protecti		Total Expenditures	6	13,501					4,573	18,074	18,074	18,074
						Government Grants	6	13,501					4,573	18,074	18,074	18,074
						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										

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	470				Agriculture, Forestry and Rura		Total Expenditures	2	9,154	4,500					13,654	13,654	13,654
							Government Grants	2	9,154	4,500					13,654	13,654	13,654
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47036	0421				Agriculture	Total Expenditures	2	9,154	4,500					13,654	13,654	13,654
							Government Grants	2	9,154	4,500					13,654	13,654	13,654
							Own Sources										
							External Financing										
							Financing by Borrowing										
	650				Spatial and Regulatory Planni		Total Expenditures	2	10,646	2,500					13,146	13,146	13,146
							Government Grants	2	10,646						10,646	10,646	10,646
							Own Sources			2,500					2,500	2,500	2,500
							External Financing										
							Financing by Borrowing										
	65180	0610				Cadastre Services	Total Expenditures	2	10,646	2,500					13,146	13,146	13,146
							Government Grants	2	10,646						10,646	10,646	10,646
							Own Sources			2,500					2,500	2,500	2,500
							External Financing										
							Financing by Borrowing										
	660				Urban Planning and Environm		Total Expenditures	3	10,064						10,064	10,064	10,064
							Government Grants	3	10,064						10,064	10,064	10,064
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66685	0620				Environmental Planning and Inspection	Total Expenditures	3	10,064						10,064	10,064	10,064
							Government Grants	3	10,064						10,064	10,064	10,064
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730				Health and Social Welfare		Total Expenditures	15	78,548	15,643	8,134			9,755	112,080	115,784	119,635
							Government Grants	15	78,548	15,643	8,134			9,755	112,080	115,784	119,635
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73045	0760				Administration	Total Expenditures	3	19,502						19,502	19,502	19,502
							Government Grants	3	19,502						19,502	19,502	19,502
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75100	0721				Health primary care services	Total Expenditures	12	59,046	15,643	8,134			9,755	92,578	96,282	100,133
							Government Grants	12	59,046	15,643	8,134			9,755	92,578	96,282	100,133
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850				Spatial and Regulatory Planni		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										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
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										
920				Education and Science		Total Expenditures	56	368,672	24,842	4,000		10,000	25,672	433,186	433,257	435,337
						Government Grants	56	368,672	24,842	4,000		10,000	25,672	433,186	433,257	435,337
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
92180		0980			Administration	Total Expenditures	2	9,369						9,369	9,369	9,369
						Government Grants	2	9,369						9,369	9,369	9,369
						Own Sources										
						External Financing										
						Financing by Borrowing										
94050		0912			Primary education	Total Expenditures	38	211,944	9,286	2,000		10,000	11,751	244,981	244,981	244,981
						Government Grants	38	211,944	9,286	2,000		10,000	11,751	244,981	244,981	244,981
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
95250		0922			Secondary education	Total Expenditures	13	115,754	11,556	2,000			392	129,702	129,773	131,853
						Government Grants	13	115,754	11,556	2,000			392	129,702	129,773	131,853
						Own Sources										
						External Financing										
						Financing by Borrowing										
661			Ranillug			Total Expenditures	189	1,100,966	215,000	40,000	45,000	318,848	199,034	1,918,848	1,978,282	2,043,484
						Government Grants	189	1,100,966	197,000	25,000		268,284	199,034	1,790,284	1,842,128	1,899,756
						Own Sources			18,000	15,000	45,000	50,564		128,564	136,154	143,728
						External Financing										
						Financing by Borrowing						0		0	0	0
160				Mayor Office		Total Expenditures	9	75,000	65,000		45,000	44,600	2,115	231,715	428,558	472,920
						Government Grants	9	75,000	65,000			44,600	2,115	186,715	383,558	427,920
						Own Sources					45,000	0		45,000	45,000	45,000
						External Financing										
						Financing by Borrowing						0		0	0	0
16037		0111			Office of Mayor	Total Expenditures	9	75,000	65,000		45,000	44,600	2,115	231,715	428,558	472,920
						Government Grants	9	75,000	65,000			44,600	2,115	186,715	383,558	427,920
						Own Sources					45,000	0		45,000	45,000	45,000
						External Financing										
						Financing by Borrowing						0		0	0	0
163				Administration and Personnel		Total Expenditures	17	105,962	8,000				1,128	115,090	118,243	118,243
						Government Grants	17	105,962					1,128	107,090	110,243	110,243
						Own Sources			8,000					8,000	8,000	8,000
						External Financing										
						Financing by Borrowing										
16337		0133			Administration	Total Expenditures	14	88,506	2,000					90,506	93,859	93,859
						Government Grants	14	88,506						88,506	91,859	91,859
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										

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Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n	o	p
16497		0133			Communication	Total Expenditures	2	11,494	1,500				606	13,600	13,500	13,500
						Government Grants	2	11,494					606	12,100	12,000	12,000
						Own Sources			1,500					1,500	1,500	1,500
						External Financing										
						Financing by Borrowing										
16537		0412			Gender issues	Total Expenditures	1	5,962	4,500				522	10,984	10,884	10,884
						Government Grants	1	5,962					522	6,484	6,384	6,384
						Own Sources			4,500					4,500	4,500	4,500
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		62,883	2,000				18,594	83,477	81,728	81,728
						Government Grants		62,883					18,594	81,477	79,728	79,728
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
16937		0111			Office of Municipal Assembly	Total Expenditures		62,883	2,000				18,594	83,477	81,728	81,728
						Government Grants		62,883					18,594	81,477	79,728	79,728
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
175				Budget and Finances		Total Expenditures	11	66,581	2,000				7,134	75,715	77,613	77,613
						Government Grants	11	66,581					7,134	73,715	75,613	75,613
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
17537		0112			Budgeting	Total Expenditures	10	60,179	2,000				6,092	68,271	70,269	70,269
						Government Grants	10	60,179					6,092	66,271	68,269	68,269
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
17577		0112			Property Tax Administration and Collectio	Total Expenditures	1	6,402					1,042	7,444	7,344	7,344
						Government Grants	1	6,402					1,042	7,444	7,344	7,344
						Own Sources										
						External Financing										
						Financing by Borrowing										
180				Public Services, Civil Protecti		Total Expenditures	7	45,500	2,000	40,000		143,542		231,042	87,500	87,500
						Government Grants	7	45,500		25,000		127,978		198,478	70,500	70,500
						Own Sources			2,000	15,000		15,564		32,564	17,000	17,000
						External Financing										
						Financing by Borrowing						0		0	0	0
18197		0451			Public Insfrastructure	Total Expenditures	7	45,500	2,000	40,000		143,542		231,042	87,500	87,500
						Government Grants	7	45,500		25,000		127,978		198,478	70,500	70,500
						Own Sources			2,000	15,000		15,564		32,564	17,000	17,000
						External Financing										
						Financing by Borrowing						0		0	0	0
195				Municipal Office of Communit		Total Expenditures	3	19,600					145	19,745	19,600	19,600
						Government Grants	3	19,600					145	19,745	19,600	19,600
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2020

Code Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a b	c	d	e	f	g	h		i	j	k	l	m	n	o	p	
470				Agriculture, Forestry and Rura		Total Expenditures	6	35,804	2,000				1,050	38,854	38,604	38,604
						Government Grants	6	35,804					1,050	36,854	36,604	36,604
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
47037		0421			Agriculture	Total Expenditures	6	35,804	2,000				1,050	38,854	38,604	38,604
						Government Grants	6	35,804					1,050	36,854	36,604	36,604
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
650				Spatial and Regulatory Planni		Total Expenditures	6	45,657	2,000			9,900	1,968	59,525	47,818	47,818
						Government Grants	6	45,657				9,900	1,968	57,525	45,818	45,818
						Own Sources			2,000			0		2,000	2,000	2,000
						External Financing										
						Financing by Borrowing						0		0	0	0
65185		0610			Cadastre Services	Total Expenditures	6	45,657	2,000			9,900	1,968	59,525	47,818	47,818
						Government Grants	6	45,657				9,900	1,968	57,525	45,818	45,818
						Own Sources			2,000			0		2,000	2,000	2,000
						External Financing										
						Financing by Borrowing						0		0	0	0
730				Health and Social Welfare		Total Expenditures	30	168,062	15,177			20,000	48,487	251,726	240,163	249,769
						Government Grants	30	168,062	15,177			20,000	48,487	251,726	240,163	249,769
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
75150		0721			Health primary care services	Total Expenditures	30	168,062	15,177			20,000	48,487	251,726	240,163	249,769
						Government Grants	30	168,062	15,177			20,000	48,487	251,726	240,163	249,769
						Own Sources						0		0	0	0
						External Financing										
						Financing by Borrowing						0		0	0	0
755				Social and Residential Servic		Total Expenditures	4	25,621					239	25,860	25,560	25,560
						Government Grants	4	25,621					239	25,860	25,560	25,560
						Own Sources										
						External Financing										
						Financing by Borrowing										
75681		1040			Social Services-Ranillug	Total Expenditures	4	25,621					239	25,860	25,560	25,560
						Government Grants	4	25,621					239	25,860	25,560	25,560
						Own Sources										
						External Financing										
						Financing by Borrowing										
920				Education and Science		Total Expenditures	96	450,296	116,823			100,806	118,174	786,099	812,895	824,129
						Government Grants	96	450,296	116,823			65,806	118,174	751,099	754,741	758,401
						Own Sources						35,000		35,000	58,154	65,728
						External Financing										
						Financing by Borrowing						0		0	0	0
92185		0980			Administration	Total Expenditures	3	22,691				42,000		64,691	80,845	88,419
						Government Grants	3	22,691				7,000		29,691	22,691	22,691
						Own Sources						35,000		35,000	58,154	65,728
						External Financing										
						Financing by Borrowing						0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2020

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Reserve	Total 2020	Total 2021	Total 2022
a	b	c	d	e	f	g	h		i	j	k	l	m	n		o	p
	92970		0911			Preprimary education and kindergartens	Total Expenditures	15	65,040	20,823			12,000	20,331	118,194	84,713	88,373
							Government Grants	15	65,040	20,823			12,000	20,331	118,194	84,713	88,373
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	94080		0912			Primary education	Total Expenditures	55	258,546	48,000			41,806	46,642	394,994	322,188	322,188
							Government Grants	55	258,546	48,000			41,806	46,642	394,994	322,188	322,188
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
	95280		0922			Secondary education	Total Expenditures	23	104,019	48,000			5,000	51,201	208,220	325,149	325,149
							Government Grants	23	104,019	48,000			5,000	51,201	208,220	325,149	325,149
							Own Sources						0		0	0	0
							External Financing										
							Financing by Borrowing						0		0	0	0
Total expenditures for 38 Municipalities							**Total Expenditures**	44,349	273,900,231	75,742,746	11,527,757	13,490,858	159,304,360	34,246,769	568,212,720	587,179,248	607,835,837
							Government Grants	44,349	272,832,396	60,983,922	10,554,625	2,406,665	104,071,765	34,246,769	485,096,142	500,042,992	516,679,892
							Own Sources	0	1,067,834	14,758,824	973,132	11,084,193	55,232,595	0	83,116,579	87,136,255	91,155,944
							External Financing	0	0	0	0	0	0	0	0	0	0
							Financing by Borrowing	0	0	0	0	0	0		0	0	0

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Ministria e Financave dhe Transfereve | Ministarstvo Financija i Transfere | Ministry of Finance and Transfers

Schedule 4.2 Financing of Municipal Capital Investments 2020-2022

Municipalities - Programme - Sub-Program						Approved for year 2020				Estimeted for			
Prog	Prop Code	Proj Code	Start and End Date	Project Name	Expend to 2019	10 - GG	21 - OSR	Foreign Loans	Total 2020	Year 2021	Year 2022	Total Project	Foreign Financing
					1	2	3	4	5=2+3+4	6	7	8=1+5+6+7	
611000 - Gllogovc/Glogovac													
611163 - Administration and Personnel													
163010 - Administration - Gllogovc/Glogovac													
0133	611163-1933616	47907	02.2020-07.2020	Other furniture on a thousand different	0	10,000	0	0	10,000	0	0	10,000	0
0133	611163-2035571	49193	02.2020-07.2020	Upgrading of the new building of the Commu	0	229,200	0	0	229,200	239,200	180,000	648,400	0
				Total - Administration - Gllogovc/Glogovac	**0**	**239,200**	**0**	**0**	**239,200**	**239,200**	**180,000**	**658,400**	**0**
				Total - Administration and Personnel	**0**	**239,200**	**0**	**0**	**239,200**	**239,200**	**180,000**	**658,400**	**0**
611180 - Public Services, Civil Protection, Emergency													
180010 - Road Infrastructure - Gllogovc/Glogovac													
0451	611180-1421555	89017	03.2019-06.2019	Maintenance of sewage feka.atmosf and sept	112,323	0	30,000	0	30,000	40,000	40,000	222,323	0
0451	611180-1933585	47881	02.2020-07.2020	Co-financing projects	2,474	0	20,000	0	20,000	10,000	20,000	52,474	0
0451	611180-1933588	47884	02.2020-06.2020	Renovation and maintenance of the building i	4,237	0	9,000	0	9,000	0	10,000	23,237	0
0451	611180-2035553	49179	02.2020-06.2020	Expansion and maintenance of cameras in th	0	0	4,700	0	4,700	15,000	10,000	29,700	0
0451	611180-2036060	49288	02.2020-08.2020	Regulation and cultivation of green areas and	0	0	24,000	0	24,000	24,000	24,000	72,000	0
0451	611180-2036062	49289	02.2020-08.2020	Rehabilitation of paved roads in Drenas Com	0	16,000	0	0	16,000	31,000	31,000	78,000	0
0451	611180-2036063	49290	03.2020-07.2020	Vertical and horizontal signaling of roads and	0	0	12,500	0	12,500	12,500	12,500	37,500	0
0451	611180-2036064	49291	03.2020-08.2020	Arrangement and fencing of cemeteries in the	0	30,000	0	0	30,000	75,000	65,000	170,000	0
0451	611180-2036066	49293	03.2020-07.2020	Installation of new lighting and repair of the e	0	0	15,000	0	15,000	30,000	30,000	75,000	0
0451	611180-2036067	49294	02.2020-08.2020	Repair and maintenance of sidewalks and par	0	0	0	0	0	15,000	15,000	30,000	0
0451	611180-2036068	49295	03.2020-06.2020	Regulation and maintenance of markets	0	0	5,000	0	5,000	12,901	14,070	31,971	0
0451	611180-2036069	49296	02.2020-07.2020	Repair and extension of bus stops and their c	0	15,000	0	0	15,000	15,000	15,000	45,000	0
				Total - Road Infrastructure - Gllogovc/Glogovac	**119,035**	**61,000**	**120,200**	**0**	**181,200**	**280,401**	**286,570**	**867,206**	**0**
181610 - Public Infrastructure - Gllogovc/Glogovac													
0451	611180-1830966	46137	01.2020-07.2020	Regulation of inert waste dumps	12,674	0	10,000	0	10,000	20,000	28,470	71,144	0

0451	611180-1934032	48254	03.2020-06.2020	Arrangement of Drenica and Verbica river be	347,445	50,000	50,000	0	100,000	50,000	50,000	547,445	0
0451	611180-1934467	48613	02.2020-06.2020	Construction of wastewater collection collecto	179,426	420,000	0	0	420,000	550,000	870,000	2,019,426	0
0451	611180-1934477	48617	02.2020-06.2020	Regulation of pavement infrastructure and pu	132,889	233,291	0	0	233,291	250,000	500,000	1,116,180	0
0451	611180-1934487	48626	03.2020-07.2020	Construction of Infrastructure (Asphalting and	132,312	150,000	0	0	150,000	150,000	100,000	532,312	0
0451	611180-1934490	48628	02.2020-06.2020	Infrastructure in Komoran I, II, III and IV	140,939	50,000	0	0	50,000	100,000	50,000	340,939	0
0451	611180-1934494	48632	02.2020-06.2020	Asphalting of the road in the village Gllanasel	45,341	15,000	15,000	0	30,000	50,000	60,000	185,341	0
0451	611180-1934495	48633	02.2020-06.2020	Asphalting of Terstenik Street I and II	80,683	50,000	30,000	0	80,000	50,000	60,000	270,683	0
0451	611180-1934497	48635	02.2020-06.2020	Asphalting of the road in the village of Poklek	45,870	0	30,000	0	30,000	50,000	50,000	175,870	0
0451	611180-1934498	48636	02.2020-07.2020	Infrastructure in Abri e Eperme, Terdevc	48,073	60,000	0	0	60,000	50,000	50,000	208,073	0
0451	611180-1934501	48638	02.2020-07.2020	Asphalting the road in Dobroshec village, Qik	60,000	50,000	0	0	50,000	50,000	50,000	210,000	0
0451	611180-1934503	48640	02.2020-06.2020	Asphalting the road in Baice, Krajkove, Dama	47,976	70,000	0	0	70,000	50,000	50,000	217,976	0
0451	611180-1934505	48641	02.2020-07.2020	Infrastructure construction in the village of Ne	80,000	50,000	0	0	50,000	50,000	50,000	230,000	0
0451	611180-1934507	48643	02.2020-06.2020	Asphalting of the road in Gradic and Likoshan	47,891	50,000	0	0	50,000	40,000	50,000	187,891	0
0451	611180-1934511	48646	02.2020-07.2020	Asphalting of the road in the village of Arllat,	60,000	50,000	0	0	50,000	50,000	30,000	190,000	0
0451	611180-1934514	48648	02.2020-07.2020	Asphalting the road in the village Sankoc, Fus	32,779	30,000	0	0	30,000	50,000	10,000	122,779	0
0451	611180-1934516	48650	03.2020-07.2020	Asphalting of the road in the village of Terdec	37,955	0	5,000	0	5,000	40,000	50,000	132,955	0
0451	611180-1934519	48653	02.2020-06.2020	The asphalting of the streets of Shtutic Verbo	60,000	45,000	0	0	45,000	50,000	60,203	215,203	0
0451	611180-1934522	48656	02.2020-07.2020	The asphalting of the road to Llapushnik Pote	65,895	0	30,000	0	30,000	30,000	35,000	160,895	0
0451	611180-1934525	48658	03.2020-07.2020	Asphalting in Zabel of Ulet and Eperm, Korrot	39,897	50,000	0	0	50,000	50,000	50,000	189,897	0
0451	611180-1934528	48661	03.2020-07.2020	Construction of water supply capacity in Dren	50,000	131,070	0	0	131,070	120,000	100,000	401,070	0
0451	611180-1934560	48682	02.2020-07.2020	Co-financing projects with external donors	12,417	180,000	0	0	180,000	200,000	200,000	592,417	0
0451	611180-1934563	48685	02.2020-08.2020	Supervision of capital projects in MA Drenas	0	50,000	0	0	50,000	50,000	20,000	120,000	0
0451	611180-1934567	48688	04.2020-07.2020	Drafting implementing projects for the needs o	12,905	40,000	0	0	40,000	40,000	50,000	142,905	0
0451	611180-1934570	48690	03.2020-06.2020	Settling down and covering them	8,344	0	10,000	0	10,000	10,000	10,000	38,344	0
0451	611180-1934571	48691	02.2020-07.2020	The opening of Drainage Channels along the	18,435	0	10,000	0	10,000	20,000	20,000	68,435	0
0451	611180-1934574	48693	02.2020-07.2020	Sewerage and Atmospheric Drainage Drenas	61,125	200,000	0	0	200,000	10,000	50,000	321,125	0
0451	611180-1934576	48694	02.2020-07.2020	Sewerage Comoros I, II, III and IV	36,675	0	30,000	0	30,000	30,000	20,000	116,675	0
0451	611180-1934588	48703	02.2020-07.2020	Sewerage of wastewater Arllat, Negrovc and	20,000	0	40,000	0	40,000	20,000	10,000	90,000	0
0451	611180-1934590	48705	02.2020-06.2020	Sewerage Sankoc Fushtic Eperme and Ulet	30,000	20,000	15,000	0	35,000	10,000	10,000	85,000	0
0451	611180-1934591	48706	02.2020-07.2020	Sewerage sewerage Terstenik I and II	78,498	0	50,000	0	50,000	50,000	20,000	198,498	0
0451	611180-1934592	48707	02.2020-07.2020	Sewerage Korrotic e Ulet, Upper Poklek, New	50,000	30,000	0	0	30,000	50,000	26,764	156,764	0
0451	611180-1934593	48708	02.2020-06.2020	Wastewater Drainage Dobroshec Old Qikatev	28,843	0	20,000	0	20,000	30,000	20,000	98,843	0

0451	611180-1934594	48709	02.2020-06.2020	Sewerage in the Abri Eperme Terdec village	49,783	0	40,000	0	40,000	45,000	20,000	154,783	0
0451	611180-1934595	48710	02.2020-07.2020	Sewerage in the village of Gllanaselle and Go	29,917	0	20,000	0	20,000	20,000	20,000	89,917	0
0451	611180-1934596	48711	02.2020-06.2020	Sewerage in the Gradica village, Likoshan	40,000	0	20,000	0	20,000	20,000	45,000	125,000	0
0451	611180-1934597	48712	02.2020-06.2020	Wastewater sewerage in the village of Llapusi	39,997	0	20,000	0	20,000	10,000	10,000	79,997	0
0451	611180-1934598	48713	02.2020-07.2020	Sewerage in the village of Nekoc, Kishnarek	35,299	0	40,000	0	40,000	20,000	33,733	129,032	0
0451	611180-1934599	48714	01.2020-06.2020	Sewerage in Shtutice,Verboc area	37,578	0	30,000	0	30,000	20,000	50,000	137,578	0
0451	611180-2035564	49187	02.2020-06.2020	Construction of Tombina bridges and protectiv	0	100,000	0	0	100,000	200,000	20,000	320,000	0
0451	611180-2035565	49188	02.2020-05.2020	Rehabilitation and reconstruction of paved roa	0	200,000	0	0	200,000	150,000	20,000	370,000	0
0451	611180-2035566	49189	02.2020-12.2020	Rehabilitation and Reconstruction of the sew	0	0	30,129	0	30,129	126,841	56,752	213,722	0
0451	611180-2035998	49249	04.2020-07.2020	Design of the project of central heating feasib	0	0	5,000	0	5,000	20,000	0	25,000	0
0451	611180-2036070	49297	03.2020-06.2020	Expansion and construction of "Fehmi e Xhev	0	10,000	0	0	10,000	0	20,000	30,000	0
0451	611180-2036074	49298	04.2020-08.2020	Sewage sewerage Baica, Krajkove Damanek	0	40,000	0	0	40,000	30,000	50,000	120,000	0
0451	611180-2036092	49299	02.2020-08.2020	Asphalting of Llapushnik Berisha road	0	0	5,000	0	5,000	5,000	5,000	15,000	0
	Total - Public Infrastructure - Gllogovc/Glogovac				**2,337,860**	**2,424,361**	**555,129**	**0**	**2,979,490**	**3,086,841**	**3,160,922**	**11,565,113**	**0**
	Total - Public Services, Civil Protection, Emergency				**2,456,894**	**2,485,361**	**675,329**	**0**	**3,160,690**	**3,367,242**	**3,447,492**	**12,432,318**	**0**
611650 - Cadastre and Geodesy													
650050 - Cadastre Services - Gllogovc/Glogovac													
0610	611650-1933684	47967	02.2020-08.2020	Other equipment on a thousandth thousand	0	0	20,000	0	20,000	0	0	20,000	0
0610	611650-1933686	47969	02.2020-07.2020	expropriation	56,880	100,000	35,000	0	135,000	60,000	50,000	301,880	0
	Total - Cadastre Services - Gllogovc/Glogovac				**56,880**	**100,000**	**55,000**	**0**	**155,000**	**60,000**	**50,000**	**321,880**	**0**
	Total - Cadastre and Geodesy				**56,880**	**100,000**	**55,000**	**0**	**155,000**	**60,000**	**50,000**	**321,880**	**0**
611660 - Urban Planning and Environment													
663100 - Urban Planing and Inspection - Gllogovc/Glogovac													
0620	611660-2035561	49184	02.2020-06.2020	Drafting of detailed regulatory plans	0	60,000	0	0	60,000	60,000	63,647	183,647	0
0620	611660-2035562	49185	02.2020-06.2020	Maintenance of address system placement o	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0620	611660-2035563	49186	02.2020-07.2020	Greening public spaces	0	0	18,000	0	18,000	18,968	19,400	56,368	0
	Total - Urban Planing and Inspection - Gllogovc/Glogovac				**0**	**60,000**	**23,000**	**0**	**83,000**	**83,968**	**88,047**	**255,015**	**0**
	Total - Urban Planning and Environment				**0**	**60,000**	**23,000**	**0**	**83,000**	**83,968**	**88,047**	**255,015**	**0**
611730 - Primary Health Care													
731000 - Health Primary Care Services													
0721	611730-1421523	89107	02.2020-06.2020	ambulances	44,736	0	50,000	0	50,000	0	0	94,736	0
0721	611730-1523391	44503	02.2020-06.2020	Expansion of family ambulance in Trstenik	20,000	25,000	0	0	25,000	0	0	45,000	0

0721	611730-1728626	44727	02.2020-06.2020	Installment of heating and solar lightening in C	0	0	0	0	0	295,532	315,488	611,020	0
0721	611730-1830809	46040	02.2020-06.2020	Renovation of QMF Abri	0	120,000	0	0	120,000	0	0	120,000	0
0721	611730-1935005	49011	02.2020-06.2020	Construction of QMF Baice	54,122	150,000	0	0	150,000	0	0	204,122	0
0721	611730-2035557	49181	03.2020-07.2020	Special medical equipment over 1000 -	0	0	0	0	0	49,956	65,690	115,646	0
0721	611730-2035567	49190	02.2020-07.2020	Renovation of QMF Glanasell	0	18,520	0	0	18,520	0	0	18,520	0
	Total - Health Primary Care Services				**118,857**	**313,520**	**50,000**	**0**	**363,520**	**345,488**	**381,178**	**1,209,043**	**0**
	Total - Primary Health Care				**118,857**	**313,520**	**50,000**	**0**	**363,520**	**345,488**	**381,178**	**1,209,043**	**0**
611850 - Culture, Youth, Sports													
850010 - Cultural Services - Gllogovc/Glogovac													
0820	611850-1421470	89114	02.2020-06.2020	Construction of the second phase Stadium	511,733	100,000	0	0	100,000	100,000	100,000	811,733	0
0820	611850-1728622	44723	02.2020-05.2020	Construction of sports ground in Terstenik	0	0	0	0	0	20,000	40,000	60,000	0
0820	611850-2035559	49182	03.2020-06.2020	Renovation of sports facilities	0	0	30,000	0	30,000	5,160	5,000	40,160	0
0820	611850-2035560	49183	02.2020-07.2020	Sports fields and recruitment	0	48,000	40,000	0	88,000	95,000	85,854	268,854	0
0820	611850-2035570	49192	02.2020-06.2020	Renovation of the municipal archive facility	0	3,100	0	0	3,100	0	0	3,100	0
	Total - Cultural Services - Gllogovc/Glogovac				**511,733**	**151,100**	**70,000**	**0**	**221,100**	**220,160**	**230,854**	**1,183,847**	**0**
	Total - Culture, Youth, Sports				**511,733**	**151,100**	**70,000**	**0**	**221,100**	**220,160**	**230,854**	**1,183,847**	**0**
611920 - Education and Science													
920050 - Administration - Gllogovc/Glogovac													
0980	611920-1729084	45082	02.2020-06.2020	The inventory of schools in Glogovac	83,296	30,000	0	0	30,000	0	0	113,296	0
0980	611920-1933689	47972	02.2020-06.2020	construction of storage tanks for schools	67,466	20,000	0	0	20,000	21,659	0	109,125	0
0980	611920-1933972	48213	02.2020-06.2020	Renovation of School Sanitary Nodes	16,160	30,000	0	0	30,000	20,000	0	66,160	0
0980	611920-1934013	48240	02.2020-06.2020	Schoolyard fencing	87,706	60,000	0	0	60,000	60,000	0	207,706	0
0980	611920-2035568	49191	02.2020-06.2020	Construction, fencing of sports fields	0	0	76,000	0	76,000	40,000	0	116,000	0
0980	611920-2035569	49178	02.2020-06.2020	Thermal insulation of school buildings	0	19,927	20,073	0	40,000	30,000	0	70,000	0
0980	611920-2035575	49194	02.2020-06.2020	Supply of schools with ICT equipment	0	40,000	0	0	40,000	40,000	10,000	90,000	0
0980	611920-2035576	49195	02.2020-07.2020	Supply of schools with cabinets for Chemistry	0	0	60,000	0	60,000	50,000	0	110,000	0
0980	611920-2035577	49196	03.2020-07.2020	Renovation of school buildings (roof, floor an	0	60,000	0	0	60,000	40,000	40,000	140,000	0
0980	611920-2035579	49197	02.2020-07.2020	Repair of central heating (radiator and other a	0	10,000	0	0	10,000	0	8,708	18,708	0
0980	611920-2035580	49198	02.2020-07.2020	Painting and plastering of school buildings	0	4,032	34,388	0	38,420	0	0	38,420	0
0980	611920-2035585	49200	03.2020-06.2020	Construction of school annexes	0	0	0	0	0	0	200,000	200,000	0
0980	611920-2035586	49175	02.2020-06.2020	Thermal insulation of school buildings	0	0	0	0	0	50,000	150,000	200,000	0
	Total - Administration - Gllogovc/Glogovac				**254,628**	**273,959**	**190,461**	**0**	**464,420**	**351,659**	**408,708**	**1,479,415**	**0**

				Total - Education and Science	**254,628**	**273,959**	**190,461**	**0**	**464,420**	**351,659**	**408,708**	**1,479,415**	**0**
				Total - Gllogovc/Glogovac	**3,398,992**	**3,623,140**	**1,063,790**	**0**	**4,686,930**	**4,667,717**	**4,786,279**	**17,539,918**	**0**
612000 - Fushë Kosovë/Kosovo Polje													
	612163 - Administration and Personnel												
	163020 - Administration - Fushë Kosovë/Kosovo Polje												
0133	612163-1831122	46263	03.2020-07.2020	Purchase of computers	13,320	0	10,000	0	10,000	0	0	23,320	0
0133	612163-1934622	49169	03.2020-09.2020	Purchase of vehicles (bus,kombi bus, auto am	0	0	50,000	0	50,000	50,000	100,000	200,000	0
0133	612163-2036134	49315	03.2020-10.2020	Digitalization of MA hall in Fushe Kosove/Kos	0	0	10,000	0	10,000	0	0	10,000	0
				Total - Administration - Fushë Kosovë/Kosovo Polje	**13,320**	**0**	**70,000**	**0**	**70,000**	**50,000**	**100,000**	**233,320**	**0**
				Total - Administration and Personnel	**13,320**	**0**	**70,000**	**0**	**70,000**	**50,000**	**100,000**	**233,320**	**0**
	612175 - Budget and Finance												
	175020 - Budgeting												
0112	612175-1728569	44683	03.2020-09.2020	Payment of court decisions compensation for	248,105	0	90,000	0	90,000	170,000	360,363	868,468	0
0112	612175-1728570	44684	03.2020-10.2020	Co-financing of different projects based on Mu	1,055,832	340,000	60,000	0	400,000	228,510	248,490	1,932,832	0
				Total - Budgeting	**1,303,937**	**340,000**	**150,000**	**0**	**490,000**	**398,510**	**608,853**	**2,801,300**	**0**
				Total - Budget and Finance	**1,303,937**	**340,000**	**150,000**	**0**	**490,000**	**398,510**	**608,853**	**2,801,300**	**0**
	612180 - Public Services, Civil Protection, Emergency												
	181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje												
0451	612180-1627894	43045	04.2020-09.2020	Construction of parks, pavements Playground	697,165	224,804	70,000	0	294,804	220,000	300,000	1,511,969	0
0451	612180-1728580	44693	03.2020-09.2020	Graveling the roads	84,116	0	60,000	0	60,000	100,000	171,879	415,995	0
0451	612180-1728584	44697	03.2020-08.2020	Public lightning and maintenance	413,382	0	130,000	0	130,000	170,000	300,000	1,013,382	0
0451	612180-1728585	44698	03.2020-11.2020	Emergency cases	98,982	0	100,000	0	100,000	46,000	40,000	284,982	0
0451	612180-1728586	44699	03.2020-09.2020	Regulation of park at pines in SV/MS	181,332	0	70,000	0	70,000	100,000	200,000	551,332	0
0451	612180-1728588	44701	03.2020-09.2020	Horizontal and Vertical signalization of roads (	167,576	0	100,000	0	100,000	120,000	250,000	637,576	0
0451	612180-1831123	46264	03.2021-10.2021	Construction of Plant for Sewer Treatment	0	0	0	0	0	290,000	500,000	790,000	0
0451	612180-1934606	48720	03.2020-09.2020	Purchase of containers and composters	97,680	0	70,000	0	70,000	120,000	150,000	437,680	0
0451	612180-2036179	49359	03.2020-09.2020	Construction of fence, street "Mother Theresa	0	240,000	100,000	0	340,000	137,408	0	477,408	0
0451	612180-2036183	49363	04.2020-10.2020	Regulation of square in Dardania section	0	185,000	500,000	0	685,000	710,343	200,000	1,595,343	0
0451	612180-2036211	49390	04.2020-10.2020	Extension of underpass, bridge in Vragoli	0	0	60,000	0	60,000	0	0	60,000	0
0451	612180-2036241	49420	03.2020-07.2020	Construction of bridges, streams,river beds,la	0	0	100,000	0	100,000	70,000	60,000	230,000	0
0451	612180-2036932	50006	02.2020-11.2020	Construction of parks, sidewalks, playground	0	0	179,853	0	179,853	200,000	250,000	629,853	0

0451	612180-2037116	50143	03.2020-06.2020	Investment Maintenance	0	0	100,000	0	100,000	100,000	200,000	400,000	0
	Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje				**1,740,232**	**649,804**	**1,639,853**	**0**	**2,289,657**	**2,383,751**	**2,621,879**	**9,035,519**	**0**
Total - Public Services, Civil Protection, Emergency					**1,740,232**	**649,804**	**1,639,853**	**0**	**2,289,657**	**2,383,751**	**2,621,879**	**9,035,519**	**0**
612660 - Urban Planning and Environment													
660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje													
0620	612660-1421216	89195	04.2020-06.2020	Asphalting in Bardh te Madh	0	70,000	0	0	70,000	45,000	50,000	165,000	0
0620	612660-1421265	89201	04.2020-06.2020	Asphalting in Harilaq	0	10,000	0	0	10,000	15,000	10,000	35,000	0
0620	612660-1421267	89203	04.2020-06.2020	Asphalting in Lismir	0	10,000	0	0	10,000	20,000	20,000	50,000	0
0620	612660-1524795	40114	03.2020-05.2020	Asphalting in Vragolia	34,611	10,000	0	0	10,000	20,000	20,000	84,611	0
0620	612660-1524806	40116	04.2020-06.2020	Asphalting in Nakarada	0	20,000	0	0	20,000	25,000	20,000	65,000	0
0620	612660-1524814	40118	04.2020-06.2020	Asphalting in Henc	10,000	10,000	0	0	10,000	15,000	10,000	45,000	0
0620	612660-1626725	43050	04.2020-06.2020	Asphating in Bresje	36,253	10,000	0	0	10,000	30,000	15,000	91,253	0
0620	612660-1626731	49135	04.2020-06.2020	Asphating in Miradi e Poshtme	0	30,000	0	0	30,000	25,000	20,000	75,000	0
0620	612660-1626737	43052	04.2020-06.2020	Asphating in Kuzmin	0	10,000	0	0	10,000	20,000	10,000	40,000	0
0620	612660-1627358	49137	04.2020-06.2020	Asphating in Graboc	0	25,000	0	0	25,000	20,000	10,000	55,000	0
0620	612660-1728707	44776	03.2020-04.2020	Asphalting in FK/KP	642,324	180,000	0	0	180,000	250,000	221,537	1,293,861	0
0620	612660-1728718	44783	04.2020-05.2020	Asphalting in Bardh te Vogel	0	10,000	0	0	10,000	10,000	10,000	30,000	0
0620	612660-1728720	44785	04.2020-06.2020	Asphalting in Slaltine te Madhe	178,977	70,000	0	0	70,000	40,000	30,000	318,977	0
0620	612660-1728721	44786	04.2020-06.2020	Asphalting in Sllatine te Vogel	24,210	20,000	0	0	20,000	10,000	10,000	64,210	0
0620	612660-1728724	44788	04.2020-06.2020	Asphalting in Miradi te Eperme	174,922	10,000	0	0	10,000	30,000	35,000	249,922	0
0620	612660-1831107	46251	04.2020-05.2020	Asphalting in Pomozotin	0	30,000	0	0	30,000	20,000	20,000	70,000	0
0620	612660-1934191	48372	01.2020-12.2020	Compiling of mobility plan and feasibility proje	40,000	0	60,000	0	60,000	50,000	100,000	250,000	0
0620	612660-2036596	49732	03.2020-10.2020	Construction of sewerage and water supply (c	0	0	120,000	0	120,000	160,000	200,000	480,000	0
	Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje				**1,141,298**	**525,000**	**180,000**	**0**	**705,000**	**805,000**	**811,537**	**3,462,835**	**0**
Total - Urban Planning and Environment					**1,141,298**	**525,000**	**180,000**	**0**	**705,000**	**805,000**	**811,537**	**3,462,835**	**0**
612730 - Primary Health Care													
730110 - Administration - Fushë Kosovë/Kosovo Polje													
0760	612730-1626715	49134	04.2020-07.2020	Renovation of houses for social cases	0	0	50,000	0	50,000	50,000	100,000	200,000	0
0760	612730-1728795	44837	04.2020-07.2020	Construction of houses for social cases	259,314	0	240,000	0	240,000	100,000	150,000	749,314	0
0760	612730-1934206	48385	07.2021-10.2021	Construction of HFC in Bardh i Madh	0	0	0	0	0	70,000	0	70,000	0
0760	612730-1934779	49173	04.2021-08.2021	Construction of FHC Miradi e Eperme/Gornje	0	0	0	0	0	70,000	0	70,000	0
0760	612730-2036604	49739	04.2021-08.2021	Construction of FHC in Nakarade/e	0	0	0	0	0	70,000	0	70,000	0

0760	612755-1934207	48386	04.2021-08.2021	Construction of HFC in Sllatin e Madhe	0	0	0	0	0	70,000	0	70,000	0
	Total - Administration - Fushë Kosovë/Kosovo Polje				**259,314**	**0**	**290,000**	**0**	**290,000**	**430,000**	**250,000**	**1,229,314**	**0**
Total - Primary Health Care					**259,314**	**0**	**290,000**	**0**	**290,000**	**430,000**	**250,000**	**1,229,314**	**0**
612850 - Culture, Youth, Sports													
850020 - Cultural Services - Fushë Kosovë/Kosovo Polje													
0820	612850-2036670	49792	03.2020-09.2020	Construction of statues "Ibrahim Rugova" and	0	50,000	180,000	0	230,000	0	0	230,000	0
	Total - Cultural Services - Fushë Kosovë/Kosovo Polje				**0**	**50,000**	**180,000**	**0**	**230,000**	**0**	**0**	**230,000**	**0**
Total - Culture, Youth, Sports					**0**	**50,000**	**180,000**	**0**	**230,000**	**0**	**0**	**230,000**	**0**
612920 - Education and Science													
920100 - Administration - Fushë Kosovë/Kosovo Polje													
0980	612920-1626713	49133	03.2020-09.2020	Purchase of equiment for schools	0	100,000	0	0	100,000	150,000	200,000	450,000	0
0980	612920-1728912	44933	03.2020-11.2020	Construction of primary school in FK/KP	491,295	160,000	0	0	160,000	200,000	100,000	951,295	0
0980	612920-2036667	49790	02.2020-09.2020	Construction of sport halls at school objects	0	300,000	0	0	300,000	300,000	300,000	900,000	0
0980	612920-2036934	50008	03.2020-10.2020	Digitization in school facilities and camera pla	0	240,000	0	0	240,000	200,000	50,000	490,000	0
	Total - Administration - Fushë Kosovë/Kosovo Polje				**491,295**	**800,000**	**0**	**0**	**800,000**	**850,000**	**650,000**	**2,791,295**	**0**
Total - Education and Science					**491,295**	**800,000**	**0**	**0**	**800,000**	**850,000**	**650,000**	**2,791,295**	**0**
Total - Fushë Kosovë/Kosovo Polje					**4,949,395**	**2,364,804**	**2,509,853**	**0**	**4,874,657**	**4,917,261**	**5,042,269**	**19,783,582**	**0**

613000 - Lipjan/Lipljan													
613160 - Mayor and Municipal Assembly													
160030 - Office of Mayor - Lipjan/Lipljan													
0111	613160-1422177	89224	03.2020-12.2020	Payment for Judicial decisions	166,474	50,000	0	0	50,000	50,000	50,000	316,474	0
	Total - Office of Mayor - Lipjan/Lipljan				**166,474**	**50,000**	**0**	**0**	**50,000**	**50,000**	**50,000**	**316,474**	**0**
Total - Mayor and Municipal Assembly					**166,474**	**50,000**	**0**	**0**	**50,000**	**50,000**	**50,000**	**316,474**	**0**
613180 - Public Services, Civil Protection, Emergency													
181630 - Public Infrastructure - Lipjan/Lipljan													
0451	613180-1422180	89225	02.2020-12.2020	Asphalting of Shqiperia-Hajredin Bajrami road	752,718	0	100,000	0	100,000	465,690	0	1,318,408	0
0451	613180-1524454	44511	03.2020-10.2020	Co-financing with Donors	275,960	0	150,000	0	150,000	200,000	203,174	829,134	0
0451	613180-1627334	49136	02.2020-12.2020	Investment maintenance of public lighting	0	231,581	24,419	0	256,000	0	0	256,000	0
0451	613180-1627456	49138	02.2020-12.2020	Construction of the sewage system in the villa	0	48,000	0	0	48,000	0	0	48,000	0
0451	613180-1627555	49139	05.2021-10.2021	Construction of the river bed in Smallushe	0	0	0	0	0	110,000	0	110,000	0
0451	613180-1729475	47632	02.2020-12.2020	Reconstruction of pavements and installation	28,000	56,000	0	0	56,000	0	0	84,000	0

0451	613180-1730001	49141	03.2020-10.2020	Asphalting of Big Ribar roads (Vehbi Kozhani,	0	68,000	0	0	68,000	0	0	68,000	0
0451	613180-1831749	49144	02.2020-12.2020	Construction of streets with cubes in Janjeve (	0	62,000	0	0	62,000	0	0	62,000	0
0451	613180-1831764	49145	02.2021-12.2021	Expansion of the public lighting network in Ve	0	0	0	0	0	77,000	0	77,000	0
0451	613180-1831856	49146	02.2020-11.2020	Asphalting of roads in Down Gadime Village (	0	100,000	33,000	0	133,000	50,000	0	183,000	0
0451	613180-1831872	49147	04.2020-11.2020	Asphalting of roads in Down Gadime village (N	0	100,000	50,000	0	150,000	55,000	0	205,000	0
0451	613180-1831963	47371	03.2021-11.2021	Asphalting of the roads in Konjuh Village	36,000	0	0	0	0	51,000	0	87,000	0
0451	613180-1831973	49148	03.2020-08.2020	Asphalting of roads in Krojmir (Aferdita Qeriq	0	67,000	0	0	67,000	65,000	0	132,000	0
0451	613180-1831980	49149	03.2020-12.2020	Construction of sidewalks in Babush	0	25,000	0	0	25,000	0	0	25,000	0
0451	613180-1832046	49150	06.2022-09.2022	Sidewalks with public lighting in Akllap	0	0	0	0	0	0	140,000	140,000	0
0451	613180-1832313	47640	03.2020-12.2020	Expanding the network of sewers in the city of	35,000	40,000	0	0	40,000	0	0	75,000	0
0451	613180-1832340	49152	03.2022-07.2022	Facade of multi-residential buildings in Lipjan	0	0	0	0	0	0	280,000	280,000	0
0451	613180-1832368	49153	04.2020-12.2020	Asphalting of roads in the village of Kraishte (	0	68,000	0	0	68,000	0	0	68,000	0
0451	613180-1832382	47389	02.2020-08.2020	Construction of sidewalks with public lighting i	0	0	0	0	0	51,746	0	51,746	0
0451	613180-1832448	47642	02.2020-08.2020	Construction of bed-river in Konjuh	69,041	5,925	0	0	5,925	0	0	74,966	0
0451	613180-1832452	49154	02.2020-08.2020	Asphalting of road Big Ribar - Small Ribar	0	0	0	0	0	70,000	0	70,000	0
0451	613180-1832454	49155	04.2020-08.2020	Asphalting of streets in Poturoc Village	0	52,293	0	0	52,293	0	0	52,293	0
0451	613180-1832457	49156	06.2022-12.2022	Construction of fences and maintenance of ce	0	0	0	0	0	0	160,000	160,000	0
0451	613180-1832474	47422	05.2020-12.2020	Investment maintenance of public lighting in to	74,870	70,000	0	0	70,000	100,000	150,000	394,870	0
0451	613180-1832508	47651	05.2020-08.2020	Construction of bed-river in Janjeve and conn	94,217	82,000	0	0	82,000	0	0	176,217	0
0451	613180-1832509	49157	03.2020-07.2020	Construction of bed-river in Konjuh- Second p	0	25,000	0	0	25,000	0	0	25,000	0
0451	613180-1832510	49158	05.2022-08.2022	Construction of road Gryka e Shpetimir in Kro	0	0	0	0	0	0	150,000	150,000	0
0451	613180-1832511	47652	05.2021-07.2021	Construction of bed-river in Bujari	0	0	0	0	0	87,000	35,000	122,000	0
0451	613180-1832512	49159	02.2022-06.2022	Construction of public spaces in Llugaxhi, Sm	0	0	0	0	0	0	85,000	85,000	0
0451	613180-1832514	49160	02.2020-06.2020	Asphalting of road Big Hallaq and New Rufc	0	0	0	0	0	77,000	0	77,000	0
0451	613180-1832800	49162	04.2021-12.2021	Construction of sewers collector for villages B	0	0	0	0	0	118,000	0	118,000	0
0451	613180-1933410	47756	03.2020-11.2020	Maintenance and rehabilitation of the sewerag	39,999	60,000	0	0	60,000	30,000	0	129,999	0
0451	613180-1933443	49165	03.2020-11.2020	Rehabilitation of water supply in Krojmir Villag	0	20,000	0	0	20,000	0	0	20,000	0
0451	613180-1933445	47776	03.2020-10.2020	Funds dedicated for expropriation	226,206	0	190,000	0	190,000	175,000	100,000	691,206	0
0451	613180-1933453	47780	04.2020-10.2020	Construction of new Municipal Building	164,683	200,000	350,000	0	550,000	0	0	714,683	0
0451	613180-1933636	47925	06.2022-09.2022	Construction of sidewalks with public lighting i	0	0	0	0	0	0	165,000	165,000	0
0451	613180-1933642	47931	06.2021-12.2021	Construction of sidewalks with public lighting i	0	0	0	0	0	85,000	0	85,000	0
0451	613180-2036151	49331	05.2020-11.2020	Cleaning and opening of rivers in Akllap, Sma	0	0	0	0	0	55,000	0	55,000	0

0451	613180-2036152	49332	05.2020-11.2020	Asphalting of roads in Akllap village (Hamdi G	0	58,000	0	0	58,000	0	0	58,000	0
0451	613180-2036153	49333	05.2020-10.2020	Expansion of sewers network in Lipjan city a	0	25,000	0	0	25,000	25,000	0	50,000	0
0451	613180-2036154	49334	04.2020-11.2020	Asphalting of road Gllanice-Torine	0	68,000	0	0	68,000	0	0	68,000	0
0451	613180-2036155	49335	05.2020-10.2020	Asphalting of roads in Banulle ((Lagjeja Ibrah	0	58,000	0	0	58,000	0	0	58,000	0
0451	613180-2036158	49338	05.2020-10.2020	Construction of sidewalks with public lightning	0	78,575	0	0	78,575	0	0	78,575	0
0451	613180-2036159	49339	06.2020-08.2020	Asphalting of roads in Lluga Village	0	64,000	0	0	64,000	0	0	64,000	0
0451	613180-2036161	49341	06.2020-08.2020	Asphalting of roads in Vrelle of Gadime (Gjak	0	28,000	0	0	28,000	0	0	28,000	0
0451	613180-2036165	49345	06.2020-09.2020	Asphalting of roads in Topliqan (Islam Elshar	0	68,000	0	0	68,000	0	0	68,000	0
0451	613180-2036168	49348	05.2020-08.2020	Sidewalks with public lighting in Topliqan and	0	82,000	0	0	82,000	0	0	82,000	0
0451	613180-2036170	49350	05.2020-07.2020	Asphalting of streets in Gllogovc	0	66,000	0	0	66,000	0	0	66,000	0
0451	613180-2036171	49351	06.2020-08.2020	Asphalting of streets in Small Gracke	0	35,000	0	0	35,000	79,000	0	114,000	0
0451	613180-2036172	49352	06.2020-07.2020	Asphalting of roads in Jeta Re Village(Ahmet	0	47,000	0	0	47,000	0	0	47,000	0
0451	613180-2036174	49354	06.2020-08.2020	Construction of roads in Lipjan ((Anton Qeta,A	0	63,000	0	0	63,000	0	0	63,000	0
0451	613180-2036175	49355	06.2020-09.2020	Construction of streets in Big Dobraje village	0	58,000	0	0	58,000	0	0	58,000	0
0451	613180-2036176	49356	06.2020-07.2020	Asphalting of roads in Shale	0	63,000	0	0	63,000	0	0	63,000	0
0451	613180-2036177	49357	07.2020-09.2020	Asphalting of streets in Marevc -Gllavice ((Ma	0	32,000	0	0	32,000	0	0	32,000	0
0451	613180-2036178	49358	07.2020-09.2020	Construction of sidewalks and public lighting i	0	95,000	0	0	95,000	75,000	0	170,000	0
0451	613180-2036180	49360	06.2020-08.2020	Construction of sidewalk with public lighting in	0	35,000	0	0	35,000	0	0	35,000	0
0451	613180-2036182	49362	06.2020-08.2020	Public Lighting in Medvec and Vrelle of Magu	0	65,000	0	0	65,000	0	0	65,000	0
0451	613180-2036184	49364	06.2020-08.2020	Asphalting of streets in Vrelle of Magure	0	69,000	0	0	69,000	0	0	69,000	0
0451	613180-2036185	49365	04.2020-08.2020	Asphalting of streets in Bujari	0	56,000	0	0	56,000	0	0	56,000	0
0451	613180-2036186	49366	06.2020-08.2020	Asphalting of streets in Resinovc	0	53,000	0	0	53,000	0	0	53,000	0
0451	613180-2036189	49369	06.2020-08.2020	Asphalting of streets in Qallapek	0	39,000	0	0	39,000	0	0	39,000	0
0451	613180-2036191	49371	06.2020-09.2020	Asphalting of streets in Bujari	0	69,000	0	0	69,000	0	0	69,000	0
0451	613180-2036192	49372	07.2020-09.2020	Asphalting of streets in Baice Village	0	38,000	0	0	38,000	35,000	0	73,000	0
0451	613180-2036207	49386	05.2020-12.2020	Construction of sewer in Akllap Village-secon	0	0	0	0	0	41,000	0	41,000	0
0451	613180-2036208	49387	06.2020-11.2020	Asphalting of road Llugaxhi-Babush i Muhaxh	0	0	0	0	0	110,000	0	110,000	0
0451	613180-2036213	49392	05.2021-11.2021	Sidewalk with public lighting in Breg i Zi	0	0	0	0	0	50,000	0	50,000	0
0451	613180-2036215	49394	07.2021-09.2021	Re-Asphalting of main roads in Llugaxhi	0	0	0	0	0	85,000	0	85,000	0
0451	613180-2036220	49399	03.2022-12.2022	The continuation of the construction of Adem	0	0	0	0	0	0	290,000	290,000	0
0451	613180-2036221	49400	07.2022-09.2022	Construction of transit road from Akllapi neigh	0	0	0	0	0	0	220,000	220,000	0
0451	613180-2036222	49401	05.2022-12.2022	Continuation of the construction of the road a	0	0	0	0	0	0	210,000	210,000	0

0451	613180-2036223	49402	06.2022-09.2022	Construction of road Sllovi-Akllap	0	0	0	0	0	0	150,000	150,000	0
0451	613180-2036225	49404	07.2022-11.2022	Construction of sidewalks with public lighting i	0	0	0	0	0	0	110,000	110,000	0
0451	613180-2036228	49407	06.2020-12.2022	Public Lighting in new life	0	0	0	0	0	0	68,000	68,000	0
0451	613180-2036229	49408	05.2022-11.2022	Public Lighting in Kojske	0	0	0	0	0	0	54,000	54,000	0
0451	613180-2036230	49409	07.2022-09.2022	Public Lighting in Small Rubovc	0	0	0	0	0	0	35,000	35,000	0
0451	613180-2036231	49410	08.2022-12.2022	Expansion of the public lighting network in Old	0	0	0	0	0	0	55,000	55,000	0
0451	613180-2036232	49411	07.2022-08.2022	Re-asphalting of road Poturovc- Big Ribar -Kr	0	0	0	0	0	0	170,000	170,000	0
0451	613180-2036233	49412	07.2022-09.2022	Public Lighting and sidewalks in Gllavicand M	0	0	0	0	0	0	115,000	115,000	0
0451	613180-2036234	49413	05.2022-08.2022	Public Lighting in Zllakuqan	0	0	0	0	0	0	35,000	35,000	0
0451	613180-2036235	49414	06.2022-08.2022	Asphalting of streets and Public Lighting in Va	0	0	0	0	0	0	78,000	78,000	0
0451	613180-2036246	49423	05.2021-09.2021	Sidewalk with public lighting	0	0	0	0	0	79,000	0	79,000	0
0451	613180-2036248	49425	06.2021-12.2021	Construction of sidewalks in Shale	0	0	0	0	0	125,000	0	125,000	0
0451	613180-2037117	49988	06.2020-11.2020	Construction of sports ground in the village of	0	100,000	0	0	100,000	0	0	100,000	0
				Total - Public Infrastructure - Lipjan/Lipljan	**1,796,696**	**2,893,374**	**897,419**	**0**	**3,790,793**	**2,626,436**	**3,058,174**	**11,272,099**	**0**
				Total - Public Services, Civil Protection, Emergency	**1,796,696**	**2,893,374**	**897,419**	**0**	**3,790,793**	**2,626,436**	**3,058,174**	**11,272,099**	**0**
	613660 - Urban Planning and Environment												
	663200 - Urban Planning and Inspection												
0620	613660-1832542	47448	02.2020-08.2020	Development of detailed projects	332,791	100,000	50,000	0	150,000	150,000	150,000	782,791	0
				Total - Urban Planning and Inspection	**332,791**	**100,000**	**50,000**	**0**	**150,000**	**150,000**	**150,000**	**782,791**	**0**
				Total - Urban Planning and Environment	**332,791**	**100,000**	**50,000**	**0**	**150,000**	**150,000**	**150,000**	**782,791**	**0**
	613730 - Primary Health Care												
	732000 - Health Primary Care Services												
0721	613730-1832493	47647	03.2020-08.2020	Purchase of medical equipment for QKMF	34,850	50,000	0	0	50,000	50,000	100,000	234,850	0
0721	613730-2036193	49373	06.2020-08.2020	Repair and Installation of heaters in AMF Dob	0	9,500	0	0	9,500	0	0	9,500	0
0721	613730-2036194	49374	06.2020-07.2020	Internal supply of QKMF, Maternity and Denti	0	20,000	0	0	20,000	0	0	20,000	0
0721	613730-2036196	49375	06.2020-07.2020	Renovation of QMF in Janjeve	0	10,000	0	0	10,000	0	0	10,000	0
0721	613730-2036197	49376	07.2020-09.2020	Renovation and installation of heaters in AMF	0	15,000	0	0	15,000	30,000	0	45,000	0
0721	613730-2036198	49377	07.2020-09.2020	Purchase of equipment for QKMF	0	20,000	0	0	20,000	40,000	50,000	110,000	0
0721	613730-2036216	49395	06.2021-08.2021	Renovation of Building Dentistry and Pulmolo	0	0	0	0	0	35,000	0	35,000	0
0721	613730-2036217	49396	06.2021-09.2021	Renovation of QMF in Shale, Magure, Gadim	0	0	0	0	0	30,000	0	30,000	0
				Total - Health Primary Care Services	**34,850**	**124,500**	**0**	**0**	**124,500**	**185,000**	**150,000**	**494,350**	**0**
				Total - Primary Health Care	**34,850**	**124,500**	**0**	**0**	**124,500**	**185,000**	**150,000**	**494,350**	**0**

	613755 - Social and Residential Services												
	755120 - Residential Services												
1060	613755-1933544	47843	05.2020-11.2020	Annex Building for Activities at the Community	0	20,000	0	0	20,000	20,000	20,000	60,000	0
				Total - Residential Services	**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
				Total - Social and Residential Services	**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
	613850 - Culture, Youth, Sports												
	850030 - Cultural Services - Lipjan/Lipljan												
0820	613850-1832469	47644	03.2019-08.2019	Construction of the Hall Sport in Kraishte	129,952	92,000	0	0	92,000	0	0	221,952	0
0820	613850-2036199	49378	06.2020-08.2020	Construction of 5 sports fields (Teqe, Kojske,(	0	120,000	0	0	120,000	0	0	120,000	0
0820	613850-2036200	49379	06.2020-12.2022	Construction of Hall of Sport in Lipjan	0	150,000	200,000	0	350,000	1,250,000	0	1,600,000	0
0820	613850-2036218	49397	05.2021-12.2021	Construction of Hall of Sport in Janjeve	0	0	0	0	0	100,000	120,000	220,000	0
0820	613850-2036219	49398	06.2021-12.2021	Construction of Hall of Sport in Babush	0	0	0	0	0	100,000	120,000	220,000	0
0820	613850-2036236	49415	04.2022-12.2022	Sports polygons in Big Dobraja and High Sch	0	0	0	0	0	0	135,000	135,000	0
0820	613850-2036237	49416	06.2022-11.2022	Construction of Youth Center in Janjave	0	0	0	0	0	0	350,000	350,000	0
0820	613850-2036238	49417	04.2022-11.2022	Construction of benches and artificial grass p	0	0	0	0	0	0	280,000	280,000	0
0820	613850-2036239	49418	06.2022-11.2022	Construction of playground in Lipjan, Big Dob	0	0	0	0	0	0	138,608	138,608	0
				Total - Cultural Services - Lipjan/Lipljan	**129,952**	**362,000**	**200,000**	**0**	**562,000**	**1,450,000**	**1,143,608**	**3,285,560**	**0**
				Total - Culture, Youth, Sports	**129,952**	**362,000**	**200,000**	**0**	**562,000**	**1,450,000**	**1,143,608**	**3,285,560**	**0**
	613920 - Education and Science												
	922500 - Preschool Education and Kindergardens - Lipjan/Lipljan												
0911	613920-1832232	49151	03.2020-10.2020	Repair of roof in Lipjan Kindergarten	0	27,000	0	0	27,000	0	0	27,000	0
0911	613920-1832529	47444	04.2021-12.2021	Construction of Kindergarten in Sllovi	0	0	0	0	0	100,000	170,000	270,000	0
0911	613920-2036204	49383	05.2020-09.2020	Construction of Kindergarten in Down Gadime	0	0	100,000	0	100,000	150,000	0	250,000	0
				Total - Preschool Education and Kindergardens - Lipjan/Lipljan	**0**	**27,000**	**100,000**	**0**	**127,000**	**250,000**	**170,000**	**547,000**	**0**
	930600 - Primary Education - Lipjan/Lipljan												
0912	613920-1832534	49161	03.2020-08.2020	ICT cabinets	0	40,000	0	0	40,000	40,000	70,000	150,000	0
0912	613920-1832806	49163	02.2020-12.2020	Construction of Primary School in Lipjan Villa	0	0	120,000	0	120,000	130,000	0	250,000	0
0912	613920-1832807	49164	02.2021-12.2021	Construction of Primary School in Down Gadi	0	0	0	0	0	120,000	220,000	340,000	0
0912	613920-1933541	47840	05.2020-08.2020	Purchase of inventory for schools	24,999	37,000	0	0	37,000	0	0	61,999	0
0912	613920-2036201	49380	05.2020-07.2020	Installation of cameras IEA	0	56,000	0	0	56,000	0	85,000	141,000	0
				Total - Primary Education - Lipjan/Lipljan	**24,999**	**133,000**	**120,000**	**0**	**253,000**	**290,000**	**375,000**	**942,999**	**0**
				Total - Education and Science	**24,999**	**160,000**	**220,000**	**0**	**380,000**	**540,000**	**545,000**	**1,489,999**	**0**

Total - Lipjan/Lipljan					**2,485,762**	**3,709,874**	**1,367,419**	**0**	**5,077,293**	**5,021,436**	**5,116,782**	**17,701,273**	**0**
614000 - Obiliq/Obilic													
614163 - Administration and Personnel													
163040 - Administration - Obiliq/Obilic													
0133	614163-2036602	49737	04.2020-11.2020	Construction of annex for Archives	0	33,000	0	0	33,000	0	0	33,000	0
0133	614163-2036605	49740	04.2020-09.2022	Computer equipment	0	30,000	0	0	30,000	5,000	5,000	40,000	0
	Total - Administration - Obiliq/Obilic				**0**	**63,000**	**0**	**0**	**63,000**	**5,000**	**5,000**	**73,000**	**0**
Total - Administration and Personnel					**0**	**63,000**	**0**	**0**	**63,000**	**5,000**	**5,000**	**73,000**	**0**
614180 - Public Services, Civil Protection, Emergency													
180040 - Road Infrastructure - Obiliq/Obilic													
0451	614180-1525370	40237	03.2019-07.2021	Signaling horizontal and vertikal	29,734	30,000	0	0	30,000	20,000	20,000	99,734	0
0451	614180-1627663	43114	04.2018-11.2022	Laying of gravel roads	214,923	20,000	0	0	20,000	5,000	5,000	244,923	0
0451	614180-1729651	45577	03.2018-11.2022	Construction and maintenance of city stations	37,438	10,000	0	0	10,000	5,000	5,000	57,438	0
0451	614180-1729656	45582	03.2018-12.2021	Regulation and maintenance of roads Obilic	66,206	30,000	0	0	30,000	15,000	15,000	126,206	0
0451	614180-1934333	48494	03.2019-09.2022	Public lighting	70,000	87,220	0	0	87,220	10,000	10,000	177,220	0
0451	614180-1934474	48615	04.2019-09.2022	Cemeteries and maintenance	19,461	50,000	0	0	50,000	30,000	30,000	129,461	0
0451	614180-2036608	49743	04.2020-09.2022	Buying cars	0	105,000	0	0	105,000	60,000	45,000	210,000	0
0451	614180-2036612	49747	03.2020-09.2022	Digitalization of roads and public buildings in (	0	30,000	0	0	30,000	10,000	10,000	50,000	0
0451	614180-2036627	49759	03.2020-10.2020	Renovation of social housing	0	100,000	0	0	100,000	0	0	100,000	0
0451	614180-2036631	49761	03.2020-09.2022	Construction of buildings and renovation of sp	0	150,000	0	0	150,000	50,000	50,000	250,000	0
0451	614180-2036641	49770	03.2020-09.2022	Construction and renovation of houses for soc	0	100,000	0	0	100,000	100,000	100,000	300,000	0
	Total - Road Infrastructure - Obiliq/Obilic				**437,762**	**712,220**	**0**	**0**	**712,220**	**305,000**	**290,000**	**1,744,982**	**0**
181640 - Public Infrastructure - Obiliq/Obilic													
0451	614180-2036672	49794	05.2020-09.2020	Construction of Adem Preniqi Square	0	470,000	0	0	470,000	0	0	470,000	0
0451	614660-1421900	89290	03.2017-11.2022	Co-financed	458,207	270,000	0	0	270,000	270,000	150,000	1,148,207	0
0451	614660-1525139	40238	04.2018-12.2022	Design projects	198,360	150,000	0	0	150,000	150,000	150,000	648,360	0
0451	614660-1525142	40239	03.2018-12.2022	The sewage in Obilic renovation	576,254	100,000	0	0	100,000	50,000	50,000	776,254	0
0451	614660-1525380	40241	03.2018-11.2022	Asphalt rural roads and pavements in Obilic	3,803,472	1,088,634	29,785	0	1,118,419	2,916,295	3,176,533	11,014,719	0
	Total - Public Infrastructure - Obiliq/Obilic				**5,036,293**	**2,078,634**	**29,785**	**0**	**2,108,419**	**3,386,295**	**3,526,533**	**14,057,540**	**0**
Total - Public Services, Civil Protection, Emergency					**5,474,055**	**2,790,854**	**29,785**	**0**	**2,820,639**	**3,691,295**	**3,816,533**	**15,802,522**	**0**
614660 - Urban Planning and Environment													

	663250 - Urban Planning and Inspection												
0620	614660-1832255	47166	03.2018-11.2021	Expropriation	335,015	150,000	0	0	150,000	200,000	150,000	835,015	0
				Total - Urban Planning and Inspection	**335,015**	**150,000**	**0**	**0**	**150,000**	**200,000**	**150,000**	**835,015**	**0**
	665250 - Spatial Planning and Inspection												
0620	614660-1421910	89292	02.2018-09.2022	Supply containers	19,072	10,000	0	0	10,000	20,000	20,000	69,072	0
0620	614660-1831790	46811	03.2018-11.2022	Regulation of parks in the Municipality of Obili	154,427	250,000	0	0	250,000	200,000	150,000	754,427	0
0620	614660-1934872	48895	02.2019-11.2022	Cogeneration	308,500	300,000	0	0	300,000	200,000	200,000	1,008,500	0
0620	614660-2037079	50110	03.2020-09.2022	Investment Maintenance	0	70,000	0	0	70,000	70,000	70,000	210,000	0
				Total - Spatial Planning and Inspection	**481,999**	**630,000**	**0**	**0**	**630,000**	**490,000**	**440,000**	**2,041,999**	**0**
				Total - Urban Planning and Environment	**817,014**	**780,000**	**0**	**0**	**780,000**	**690,000**	**590,000**	**2,877,014**	**0**
	614730 - Primary Health Care												
	730130 - Administration - Obiliq/Obilic												
0760	614730-1525154	40246	03.2018-10.2022	Medical equipment for FMC	27,955	20,000	0	0	20,000	20,000	20,000	87,955	0
0760	614730-1831780	46804	03.2018-10.2022	Renovation of facilities in QKMF, AMF and QM	30,247	38,000	0	0	38,000	15,000	15,000	98,247	0
0760	614730-2036673	49795	04.2020-09.2020	Construction of AFM (Breznice)	0	60,000	0	0	60,000	0	0	60,000	0
				Total - Administration - Obiliq/Obilic	**58,202**	**118,000**	**0**	**0**	**118,000**	**35,000**	**35,000**	**246,202**	**0**
				Total - Primary Health Care	**58,202**	**118,000**	**0**	**0**	**118,000**	**35,000**	**35,000**	**246,202**	**0**
	614850 - Culture, Youth, Sports												
	850040 - Cultural Services - Obiliq/Obilic												
0820	614850-1831801	46816	03.2019-11.2022	Regulation of sports fields	137,759	35,000	0	0	35,000	50,000	50,000	272,759	0
0820	614850-1934628	48734	03.2019-09.2020	Field of cultural and architectural heritage	20,000	50,000	0	0	50,000	0	0	70,000	0
0820	614850-2036692	49806	03.2020-10.2020	Construction of the library	0	350,000	0	0	350,000	0	0	350,000	0
0820	614850-2037115	50142	04.2020-09.2022	Construction of Monuments in Obiliq	0	75,000	0	0	75,000	70,000	70,000	215,000	0
				Total - Cultural Services - Obiliq/Obilic	**157,759**	**510,000**	**0**	**0**	**510,000**	**120,000**	**120,000**	**907,759**	**0**
				Total - Culture, Youth, Sports	**157,759**	**510,000**	**0**	**0**	**510,000**	**120,000**	**120,000**	**907,759**	**0**
	614920 - Education and Science												
	920200 - Administration - Obiliq/Obilic												
0980	614920-1525161	40256	04.2018-11.2022	School renovation and purchase of equipmen	157,588	96,342	0	0	96,342	35,000	35,000	323,930	0
0980	614920-2036680	49797	03.2020-09.2020	Construction of school annexes in Obiliq	0	175,000	0	0	175,000	0	0	175,000	0
0980	614920-2036685	49800	03.2020-10.2022	Construction of physical education halls	0	350,000	0	0	350,000	300,000	300,000	950,000	0
				Total - Administration - Obiliq/Obilic	**157,588**	**621,342**	**0**	**0**	**621,342**	**335,000**	**335,000**	**1,448,930**	**0**
				Total - Education and Science	**157,588**	**621,342**	**0**	**0**	**621,342**	**335,000**	**335,000**	**1,448,930**	**0**

Total - Obiliq/Obilic					**6,664,618**	**4,883,196**	**29,785**	**0**	**4,912,981**	**4,876,295**	**4,901,533**	**21,355,427**	**0**
615000 - Podujevë/Podujevo													
615180 - Public Services, Civil Protection, Emergency													
181650 - Public Infrastructure - Podujevë/Podujevo													
0451	615180-1420969	89308	01.2016-10.2022	Regulation of sidewalks near schools (regiona	287,927	0	0	0	0	137,000	137,000	561,927	0
0451	615180-1523539	40269	05.2015-12.2022	Capital investments for emergencies	77,218	0	35,000	0	35,000	55,000	55,000	222,218	0
0451	615180-1626246	43129	02.2016-12.2022	Sewage pipes in the city and villages	508,210	72,000	0	0	72,000	63,500	45,000	688,710	0
0451	615180-1626254	43131	02.2017-10.2020	Sewage collector Phase I Shakovice Gerdoc-	0	137,000	0	0	137,000	0	0	137,000	0
0451	615180-1728395	44528	02.2017-08.2022	Repair of roads paved	182,904	95,000	0	0	95,000	88,000	155,000	520,904	0
0451	615180-1728503	44625	02.2020-09.2022	Expansion of the river Lab	262,989	250,000	25,000	0	275,000	285,000	305,000	1,127,989	0
0451	615180-1728504	44626	02.2018-10.2022	Regulation of new gravel roads	145,000	0	0	0	0	78,000	49,000	272,000	0
0451	615180-1728523	44642	02.2017-12.2022	Construction, reconstruction of public lighting	397,257	165,000	0	0	165,000	137,500	155,000	854,757	0
0451	615180-1728525	44644	02.2017-12.2022	Improving infrastructure cemetery	103,900	90,000	0	0	90,000	93,252	95,464	382,616	0
0451	615180-1728526	44645	02.2017-10.2022	Construction and reconstruction of sewerage	93,892	31,000	5,000	0	36,000	27,000	23,000	179,892	0
0451	615180-1728528	44647	02.2017-11.2022	Expansion riverbed rivers	217,091	35,000	0	0	35,000	29,000	50,000	331,091	0
0451	615180-1830895	46080	02.2018-09.2021	Wastewater collectors-continuations	294,878	0	0	0	0	142,000	125,000	561,878	0
0451	615180-1830937	46109	02.2018-11.2022	Repair of infrared transmissions at asphalt pa	40,761	0	0	0	0	79,000	91,000	210,761	0
0451	615180-1830979	46149	02.2018-10.2022	Construction of protective walls (near the river	21,999	0	12,000	0	12,000	22,700	45,000	101,699	0
0451	615180-1933298	47665	02.2019-12.2020	Construction of sidewalks (City, Dumnica, Sol	175,500	155,000	0	0	155,000	0	0	330,500	0
0451	615180-1933309	47676	02.2020-12.2020	Construction of bridges in Siboc (I.Rrahmani),	50,000	75,000	0	0	75,000	0	0	125,000	0
0451	615180-2035995	49246	02.20202-12.2020	Construction of sidewalks near schools (Lowe	0	155,000	0	0	155,000	0	0	155,000	0
0451	615180-2035997	49248	02.2020-10.2020	Construction of the bridge in Livadica	0	35,000	0	0	35,000	0	0	35,000	0
0451	615180-2036005	49256	02.2020-12.2020	Construction of forts, bridges (Bajqin, Shtedim	0	55,000	0	0	55,000	0	0	55,000	0
0451	615180-2036010	49260	02.2020-12.2020	Construction of Zhiti bridge (I.Durmi	0	0	12,000	0	12,000	0	0	12,000	0
0451	615180-2036019	49263	02.2021-12.2022	Construction of sidewalks	0	0	0	0	0	150,000	167,098	317,098	0
0451	615180-2036023	49264	02.2021-12.2021	Arrangement of green spaces	0	11,000	0	0	11,000	126,500	35,000	172,500	0
0451	615180-2036026	49266	02.2022-12.22	Construction of forts, bridges	0	0	0	0	0	0	38,000	38,000	0
0451	615180-2036320	49489	02.2020-12.2020	Construction of water supply system in Hertica	0	0	45,000	0	45,000	0	0	45,000	0
0451	615180-2036329	49497	02.2020-12.2020	Fecal sewage Repeat-Pollate-continuation	0	45,000	0	0	45,000	0	0	45,000	0
0451	615660-1214235	85202	02.2012-10.2022	Horizontal and vertical signalling	115,775	0	15,000	0	15,000	33,000	24,000	187,775	0
0451	615660-1214272	85209	05.2012-09.2022	Construction of the water supply system	126,252	10,000	20,000	0	30,000	75,000	190,000	421,252	0

0451	615660-1214278	85212	03.2012-10.2022	Renovation and construction of bridges	180,672	0	0	0	0	35,000	25,000	240,672	0
0451	615660-1214286	85214	02.2012-06.2022	Renovation of roads with gravel	696,876	115,000	0	0	115,000	55,000	55,000	921,876	0
				Total - Public Infrastructure - Podujevë/Podujevo	**3,979,101**	**1,531,000**	**169,000**	**0**	**1,700,000**	**1,711,452**	**1,864,562**	**9,255,115**	**0**
				Total - Public Services, Civil Protection, Emergency	**3,979,101**	**1,531,000**	**169,000**	**0**	**1,700,000**	**1,711,452**	**1,864,562**	**9,255,115**	**0**
	615470 - Agriculture, Forestry and Rural Development												
	470050 - Agriculture - Podujevë/Podujevo												
0421	615470-1933475	47791	02.2019-12.2022	Raising the dam with channels for irrigation	107,287	20,000	0	0	20,000	20,000	20,000	167,287	0
0421	615470-1933482	47797	02.2019-04.2022	Land analysis	19,950	0	20,000	0	20,000	20,000	20,000	79,950	0
				Total - Agriculture - Podujevë/Podujevo	**127,237**	**20,000**	**20,000**	**0**	**40,000**	**40,000**	**40,000**	**247,237**	**0**
				Total - Agriculture, Forestry and Rural Development	**127,237**	**20,000**	**20,000**	**0**	**40,000**	**40,000**	**40,000**	**247,237**	**0**
	615480 - Economic Development												
	480050 - Economic Planning and Development - Podujevë/Podujevo												
0411	615180-1730092	45941	03.2017-12.2022	Participation with potential donors in various c	14,938	0	30,000	0	30,000	30,000	30,000	104,938	0
0411	615480-1523648	40299	02.2019-12.2021	Preparation of areas for industrial needs	0	0	20,000	0	20,000	100,000	100,000	220,000	0
0411	615480-1933329	47694	02.2020-12.2022	Establishment of infrastructure for Tourism an	0	0	0	0	0	30,000	0	30,000	0
0411	615480-2036249	49426	02.20120-12.2020	Raising the product of tourism	0	0	40,000	0	40,000	0	30,000	70,000	0
				Total - Economic Planning and Development - Podujevë/Podujevo	**14,938**	**0**	**90,000**	**0**	**90,000**	**160,000**	**160,000**	**424,938**	**0**
				Total - Economic Development	**14,938**	**0**	**90,000**	**0**	**90,000**	**160,000**	**160,000**	**424,938**	**0**
	615650 - Cadastre and Geodesy												
	650250 - Cadastre Services - Podujevë/Podujevo												
0610	615650-2036427	49583	02.2020-12.2020	Buying a digital scanner	0	3,000	0	0	3,000	0	0	3,000	0
				Total - Cadastre Services - Podujevë/Podujevo	**0**	**3,000**	**0**	**0**	**3,000**	**0**	**0**	**3,000**	**0**
				Total - Cadastre and Geodesy	**0**	**3,000**	**0**	**0**	**3,000**	**0**	**0**	**3,000**	**0**
	615660 - Urban Planning and Environment												
	660300 - Spatial and Regulatory Planning - Podujevë/Podujevo												
0620	615660-1626257	43156	02.2020-09.2020	Asphalting of some roads in the village of Trn	51,859	50,000	0	0	50,000	0	0	101,859	0
0620	615660-1626269	43159	02.2020-08.2022	Paving of several streets in the village Metehi	0	45,000	5,000	0	50,000	0	85,000	135,000	0
0620	615660-1626290	43167	02.2020-08.2022	Paving of several streets in the village Bradas	127,905	75,000	5,000	0	80,000	15,000	100,000	322,905	0
0620	615660-1626291	43168	03.2020-10.2022	Paving of several streets in the village Hertice	0	45,000	0	0	45,000	0	95,000	140,000	0
0620	615660-1626308	43181	02.2020-11.2022	Adjustment, repair, cleaning of river banks alo	289,605	0	0	0	0	130,000	80,000	499,605	0
0620	615660-1728413	44545	01.2020-06.2021	Paving of several streets in the village Zakut	0	30,000	0	0	30,000	0	0	30,000	0
0620	615660-1728468	44597	02.2022-09.2022	Paving the way village Llaushe - Doberdol	0	0	0	0	0	0	70,000	70,000	0

0620	615660-1728509	44630	02.2021-10.2022	Construction of Public Facility Garazhues (un	0	0	0	0	0	327,588	75,000	402,588	0
0620	615660-1830988	46156	03.2020-07.2021	Asphalting of several streets in the village of S	137,893	50,000	10,000	0	60,000	100,000	0	297,893	0
0620	615660-1830996	46162	02.2020-09.2022	Asphalting of several streets in the village Kat	0	30,000	5,000	0	35,000	0	70,000	105,000	0
0620	615660-1830998	46164	02.2020-07.2022	Asphalting some roads in Surkish village	66,560	50,000	0	0	50,000	70,000	85,000	271,560	0
0620	615660-1831001	46167	03.2020-07.2020	Asphalting some roads in the village of Shajko	0	45,000	5,000	0	50,000	50,000	0	100,000	0
0620	615660-1831003	46169	02.2021-09.2021	Asphalting of several roads in the village of Ll	0	0	0	0	0	70,000	0	70,000	0
0620	615660-1831004	46170	3.2020-10.2021	Asphalting of some roads in the village of Boll	60,000	90,000	5,000	0	95,000	0	95,000	250,000	0
0620	615660-1831006	46172	03.2020-09.2020	Asphalting some roads in the village of Halab	0	50,000	0	0	50,000	0	90,000	140,000	0
0620	615660-1831013	46178	02.2020-09.2022	Asphalting of several roads in the village of M	0	145,000	20,000	0	165,000	0	100,000	265,000	0
0620	615660-1831014	46179	03.2020-10.2022	Asphalting of some roads in the village of Orll	0	50,000	10,000	0	60,000	80,000	90,000	230,000	0
0620	615660-1831033	46193	04.2022-10.2022	Construction of the road in the village of Potol	0	0	0	0	0	0	70,000	70,000	0
0620	615660-1831048	46201	02.2020-08.2022	Asphalting of several streets in the village of N	0	40,000	10,000	0	50,000	0	80,000	130,000	0
0620	615660-1831055	46206	03.2022-09.2022	Asphalting of some roads in the village of Bra	0	0	0	0	0	0	90,000	90,000	0
0620	615660-1831276	46396	03.2020-10.2022	Asphalting of several streets and alleys in diff	414,829	109,124	30,000	0	139,124	170,000	116,361	840,314	0 o
0620	615660-1831337	46439	03.2020-06.2022	Asphalting of some streets in Batllava village	73,242	60,000	0	0	60,000	50,000	100,000	283,242	0
0620	615660-1831967	46946	03.2020-09.2021	Asphalting of several streets in the village of L	83,211	60,000	0	0	60,000	70,000	90,000	303,211	0
0620	615660-1831974	46950	02.2020-10.2021	Asphalting of several roads in the village of D	0	0	50,000	0	50,000	82,395	92,238	224,633	0
0620	615660-1831978	46954	02.2020-09.2022	Asphalting of several roads in Pakashtica villa	0	30,000	10,000	0	40,000	80,000	80,000	200,000	0
0620	615660-1831982	46956	03.2020-08.2022	Asphalting of several streets in the village of C	0	65,000	5,000	0	70,000	90,000	120,000	280,000	0
0620	615660-1933289	47657	02.2020-08.2022	Construction, addition, growth and maintenan	30,000	30,000	10,000	0	40,000	80,000	60,000	210,000	0
0620	615660-1933292	47660	03.2020-08.2020	Asphalting of several streets in the village of E	40,000	40,000	0	0	40,000	0	0	80,000	0
0620	615660-1933297	47664	02.2022-06.2022	Construction of the road in the village of Llado	63,692	0	0	0	0	0	80,000	143,692	0
0620	615660-1933307	47674	03.2021-06.2022	Asphalting of several streets and alleys in diff	0	0	0	0	0	125,000	75,000	200,000	0
0620	615660-1933370	47724	03.2021-09.2021	Construction of the village road Kerpimeh -De	0	0	0	0	0	90,000	0	90,000	0
0620	615660-1934011	48238	02.2020-08.2020	Construction of the road in the village of Revu	0	30,000	10,000	0	40,000	0	0	40,000	0
0620	615660-1934015	48241	03.2022-10.2022	Asphalting the road in the village of Dumosh	0	0	0	0	0	0	60,000	60,000	0
0620	615660-1934020	48244	03.2022-09.2022	Asphalting the road in the village of Repe	0	0	0	0	0	0	80,000	80,000	0
0620	615660-1934028	48251	02.2022-09.2022	Asphalting the road in the village of Bajqina	0	0	0	0	0	0	80,000	80,000	0
0620	615660-2036003	49254	02.2020-07.2020	Asphalting of some roads in Lluga village	0	40,000	0	0	40,000	0	0	40,000	0
0620	615660-2036004	49255	02.2020-06.2020	Asphalting of some roads in the village of Sibo	0	30,000	0	0	30,000	0	0	30,000	0
0620	615660-2036006	49257	3.2020-08.2020	Asphalting of some roads in the village of Pe	0	50,000	0	0	50,000	0	0	50,000	0
0620	615660-2036007	49258	03.2020-08.2020	Road construction in Penuh village	0	40,000	0	0	40,000	0	0	40,000	0

0620	615660-2036008	49259	02.2020-09.2020	Road construction in the village of Ballofc	0	40,000	10,000	0	50,000	0	130,000	180,000	0
0620	615660-2036025	49265	03.2020-09.2022	Asphalting of some roads in Letanc village	0	10,000	10,000	0	20,000	50,000	80,000	150,000	0
0620	615660-2036030	49268	03.2020-10.2020	Road construction in the village of Kushevica	0	82,500	0	0	82,500	0	75,000	157,500	0
0620	615660-2036032	49269	02.2022-10.2022	Asphalting of some roads in the village of Liva	0	0	0	0	0	0	80,000	80,000	0
0620	615660-2036033	49270	03.2020-08.2020	Asphalting of some roads in the village of Kad	0	30,000	0	0	30,000	0	0	30,000	0
0620	615660-2036037	49273	03.2022-08.2022	Asphalting of some roads in Shtedim village	0	0	0	0	0	0	85,000	85,000	0
0620	615660-2036038	49274	02.2022-09.2022	Asphalting of some roads in Shtedim village	0	0	0	0	0	0	90,000	90,000	0
0620	615660-2036042	49277	03.2020-10.2020	Construction of Boulevard and Square "Marty	0	1,206,033	63,361	0	1,269,394	0	0	1,269,394	0
0620	615660-2036043	49278	03.2020-09.2020	Asphalting of road in village Gerdofc	0	40,000	10,000	0	50,000	75,000	0	125,000	0
0620	615660-2036044	49279	02.2020-08.2020	Asphalting the road in the village of Burice	0	40,000	0	0	40,000	0	0	40,000	0
0620	615660-2036046	49280	02.2020-10.2020	Asphalting of road in Godishnjak village	0	40,000	0	0	40,000	0	0	40,000	0
0620	615660-2036048	49281	02.2021-10.2021	Expansion, construction and asphalting of "Xh	0	0	0	0	0	310,000	0	310,000	0
0620	615660-2036051	49283	02.2021-10.2021	Expansion, construction and asphalting of "Sk	0	0	0	0	0	513,616	0	513,616	0
0620	615660-2036052	49284	02.2021-10.2021	Expansion, construction and asphalting of "Br	0	0	0	0	0	210,000	0	210,000	0
0620	615660-2036325	49494	04.2020-10.2022	Asphalting of some roads in the village of Dob	0	40,000	0	0	40,000	0	90,000	130,000	0
0620	615660-2036560	49699	02.2021-10.2022	Asphalting of some roads in the village of Ker	0	0	0	0	0	35,000	85,000	120,000	0
0620	615660-2036573	49710	02.2020-10.2021	Expropriation of property on Mosque Road	0	250,000	30,000	0	280,000	290,000	0	570,000	0
0620	615660-2036622	49754	02.2020-10.2022	Asphalting of some roads in the village of Sol	0	30,000	10,000	0	40,000	0	70,000	110,000	0
0620	615660-2036671	49793	02.2021-10.2021	Construction of roads in the village of Turuqic	0	0	0	0	0	110,000	90,000	200,000	0
0620	615660-2036690	49804	03.2021-09.2021	Road construction in the village of Sylevica	0	0	0	0	0	80,000	0	80,000	0
0620	615660-2036745	49846	02.2020-10.2021	Asphalting of some roads in the village Mirofc	0	110,000	0	0	110,000	80,000	0	190,000	0
	Total - Spatial and Regulatory Planning - Podujevë/Podujevo				**1,438,797**	**3,297,657**	**323,361**	**0**	**3,621,018**	**3,433,599**	**3,183,599**	**11,677,013**	**0**
	Total - Urban Planning and Environment				**1,438,797**	**3,297,657**	**323,361**	**0**	**3,621,018**	**3,433,599**	**3,183,599**	**11,677,013**	**0**
615730 - Primary Health Care													
730140 - Administration - Podujevë/Podujevo													
0760	615730-2036255	49432	03.2020-10.2022	Construction of houses in the neighborhood o	0	100,000	0	0	100,000	100,000	100,000	300,000	0
	Total - Administration - Podujevë/Podujevo				**0**	**100,000**	**0**	**0**	**100,000**	**100,000**	**100,000**	**300,000**	**0**
733000 - Health Primary Care Services													
0721	615660-1933362	47717	04.2021-08.2021	Building QMF 3 in Podujeva	0	0	0	0	0	166,930	0	166,930	0
0721	615730-1626181	43187	02.2020-12.2022	Medical equipment	317,372	80,000	0	0	80,000	50,000	150,000	597,372	0
0721	615730-1728486	44612	02.2022-09.2022	Building a health Halabak ambulance	0	0	0	0	0	0	50,000	50,000	0
0721	615730-1832252	47165	03.2020-06.2020	Construction of a health ambulance in Dumni	0	50,000	0	0	50,000	0	0	50,000	0

0721	615730-1933377	47730	04.2021-07.2021	New Emergency Health Equipment	0	0	0	0	0	317,546	0	317,546	0
0721	615730-2036050	49282	03.2020-07.2022	Renovation of Health Facilities	0	70,000	0	0	70,000	50,000	80,000	200,000	0
0721	615730-2036163	49343	04.2020-06.2021	Buying an Auto Ambulance	0	60,000	0	0	60,000	50,000	0	110,000	0
0721	615730-2036167	49347	04.2020-10.2020	Construction of new Emergency Facility Phas	0	206,930	0	0	206,930	0	0	206,930	0
0721	615730-2036173	49353	30.2020-09.2022	Solar energy heating equipment	0	50,000	0	0	50,000	0	234,476	284,476	0
0721	615730-2036181	49361	04.2022-06.2022	Purchase of two vehicles for hemodialysis	0	0	0	0	0	0	70,000	70,000	0
0721	615730-2036209	49388	04.2022-08.2022	Construction of Family Medicine Ambulance i	0	0	0	0	0	0	50,000	50,000	0
0721	615730-2036210	49389	03.2022-07.2022	Construction of Family Medicine Ambulance i	0	0	0	0	0	0	50,000	50,000	0
0721	615730-2036212	49391	02.2020-06.2020	Construction of Family Medicine Ambulance i	0	50,000	0	0	50,000	0	0	50,000	0
0721	615730-2036214	49393	03.2021-07.2021	Construction of Family Medicine Ambulance	0	0	0	0	0	50,000	0	50,000	0
				Total - Health Primary Care Services	**317,372**	**566,930**	**0**	**0**	**566,930**	**684,476**	**684,476**	**2,253,254**	**0**
				Total - Primary Health Care	**317,372**	**666,930**	**0**	**0**	**666,930**	**784,476**	**784,476**	**2,553,254**	**0**
615850 - Culture, Youth, Sports													
850050 - Cultural Services - Podujevë/Podujevo													
0820	615850-1730106	45937	02.2017-12.2022	Started construction of sports fields in the villa	89,112	47,538	43,550	0	91,088	54,088	74,155	308,443	0
0820	615850-2036017	49261	02.2020-12.2020	Inventory of the City Library (within the preser	0	16,000	0	0	16,000	0	0	16,000	0
0820	615850-2036018	49262	02.2020-12.2020	Renovation of the sports hall "Hakif Zejnullahu	0	0	0	0	0	30,000	0	30,000	0
0820	615850-2036034	49271	02.2021-02.2022	Museum and Gallery (within the municipal bui	0	0	0	0	0	26,000	0	26,000	0
0820	615850-2036036	49272	02.2022-12.2022	City Library	0	0	0	0	0	0	200,000	200,000	0
				Total - Cultural Services - Podujevë/Podujevo	**89,112**	**63,538**	**43,550**	**0**	**107,088**	**110,088**	**274,155**	**580,443**	**0**
				Total - Culture, Youth, Sports	**89,112**	**63,538**	**43,550**	**0**	**107,088**	**110,088**	**274,155**	**580,443**	**0**
615920 - Education and Science													
931200 - Primary Education - Podujevë/Podujevo													
0980	615920-1831279	46398	03.2018-11.2020	Sports fields open and closed	91,773	30,000	0	0	30,000	40,000	50,000	211,773	0
0980	615920-1933317	47682	02.2019-12.2022	Improvement of Physical School Infrastructure	87,457	104,419	0	0	104,419	110,419	234,419	536,714	0
0980	615920-1933318	47683	02.2019-12.2021	Equipment for teaching cabinets	10,085	0	0	0	0	34,000	100,000	144,085	0
0980	615920-1933320	47685	02.2019-12.2021	Construction of the elementary school "Elfir B	219,999	250,000	0	0	250,000	0	0	469,999	0
0980	615920-1933328	47693	02.2020-12.2021	Construction of "Ali Ajeti" Ballofc School	0	150,000	0	0	150,000	250,000	0	400,000	0
0980	615920-2036040	49275	02.2021-08.2021	Renovation of "Shaban Shala" school	0	0	0	0	0	100,000	0	100,000	0
0980	615920-2036041	49276	02.2022-12.2022	Expansion of the school building Obrance	0	0	0	0	0	0	100,000	100,000	0
0980	615920-2036267	49443	02.2022-12.2022	Construction of physical education hall in Gll	0	0	0	0	0	0	200,000	200,000	0
				Total - Primary Education - Podujevë/Podujevo	**409,314**	**534,419**	**0**	**0**	**534,419**	**534,419**	**684,419**	**2,162,571**	**0**

				Total - Education and Science	**409,314**	**534,419**	**0**	**0**	**534,419**	**534,419**	**684,419**	**2,162,571**	**0**
				Total - Podujevë/Podujevo	**6,375,871**	**6,116,544**	**645,911**	**0**	**6,762,455**	**6,774,034**	**6,991,211**	**26,903,571**	**0**
616000 - Prishtinë/Pristina													
616163 - Administration and Personnel													
163060 - Administration - Prishtinë/Pristina													
0133	616163-1525456	40359	01.2020-12.2022	Co-financed projects	100,000	200,000	200,000	0	400,000	500,000	500,000	1,500,000	0
0133	616163-1729078	45076	01.2017-12.2021	Adjusting the basement in the old municipal b	0	0	30,000	0	30,000	50,000	50,000	130,000	0
0133	616163-1933705	47986	01.2019-12.2021	Adjusting the fleet and electricity boards	0	0	10,000	0	10,000	20,000	20,000	50,000	0
0133	616163-2036510	49653	03.2020-12.2022	Supply of IT equipment for the needs of the M	0	100,000	0	0	100,000	143,928	158,179	402,107	0
0133	616163-2036512	49655	2.2020-12.2022	E- Kiosks - 5 pcs	0	0	70,000	0	70,000	100,000	100,000	270,000	0
0133	616163-2036561	49700	03.2020-05.2021	Buying 5 national pick-ups for Central Kitchen	0	0	60,000	0	60,000	80,000	80,000	220,000	0
0133	616163-2036564	49702	03.2020-12.2022	Construction of a facility that will serve as a lo	0	0	50,000	0	50,000	70,000	70,000	190,000	0
0133	616163-2036566	49704	03.2020-03.2021	Relocation of the emergency office to the form	0	0	20,000	0	20,000	20,000	20,000	60,000	0
0133	616163-2036568	49705	01.2020-05.2021	Repair of the fourth floor floors of the old Mun	0	0	90,000	0	90,000	100,000	100,000	290,000	0
0133	616163-2036569	49706	03.2020-12.2020	Construction of elevator in the old building of t	0	0	80,000	0	80,000	100,000	100,000	280,000	0
0133	616163-2036571	49708	01.2020-12.2022	Protection against fire alarm system.	0	0	70,000	0	70,000	100,000	100,000	270,000	0
				Total - Administration - Prishtinë/Pristina	**100,000**	**300,000**	**680,000**	**0**	**980,000**	**1,283,928**	**1,298,179**	**3,662,107**	**0**
				Total - Administration and Personnel	**100,000**	**300,000**	**680,000**	**0**	**980,000**	**1,283,928**	**1,298,179**	**3,662,107**	**0**
616175 - Budget and Finance													
175810 - Property													
0620	616175-2036722	49826	01.2020-12.2022	Expropriation	0	0	1,000,000	0	1,000,000	1,200,000	1,250,000	3,450,000	0
				Total - Property	**0**	**0**	**1,000,000**	**0**	**1,000,000**	**1,200,000**	**1,250,000**	**3,450,000**	**0**
				Total - Budget and Finance	**0**	**0**	**1,000,000**	**0**	**1,000,000**	**1,200,000**	**1,250,000**	**3,450,000**	**0**
616180 - Public Services, Civil Protection, Emergency													
180390 - Public services													
0660	616180-1525499	40377	02.2020-12.2022	Regulation and cultivation of green spaces an	4,149,408	700,000	700,000	0	1,400,000	1,500,000	1,500,000	8,549,408	0
0660	616180-1525510	40384	01.2020-12.2022	Planting of saplings (trees) in the premises of	444,432	0	180,000	0	180,000	200,000	200,000	1,024,432	0
0660	616180-1933939	48186	1.2020-12.2022	Informative Tables in Commune Parks	0	0	20,000	0	20,000	20,000	20,000	60,000	0
0660	616180-2036941	50012	01.2020-11.2022	Construction of recreational-sports parks in th	0	500,000	500,000	0	1,000,000	1,100,000	1,200,000	3,300,000	0
0660	616180-2036943	50014	01.2020-12.2022	Extension of irrigation system in city parks ..	0	0	200,000	0	200,000	220,000	250,000	670,000	0
0660	616180-2036946	50017	01.2020-12.2022	Digitalization of green spaces in the Municipal	0	0	10,000	0	10,000	10,000	10,000	30,000	0

0660	616180-2036951	50020	01.2020-12.2022	Building and Maintaining Toy Corners ...	0	0	120,000	0	120,000	150,000	170,000	440,000	0
0660	616180-2036954	50023	01.2020-11.2022	Planting perennial ornamental flowers ..	0	0	20,000	0	20,000	20,000	20,000	60,000	0
0660	616180-2036975	50033	01.2020-12.2022	Public toilets in Germia Park and other parks	0	0	40,000	0	40,000	40,000	40,000	120,000	0
				Total - Public services	**4,593,840**	**1,200,000**	**1,790,000**	**0**	**2,990,000**	**3,260,000**	**3,410,000**	**14,253,840**	**0**
	180400 - Capital investments and contract management												
0451	616180-1422044	89350	01.2020-11.2022	Construction of the roads in the Urban parts w	6,006,727	2,000,000	0	0	2,000,000	2,700,000	2,800,000	13,506,727	0
0451	616180-1831138	46279	01.2019-12.2022	The new city market	503,282	0	1,500,000	0	1,500,000	1,500,000	1,500,000	5,003,282	0
0451	616180-1933720	48000	.2019-12.2021	High Buildings Projects	64,101	84,141	15,859	0	100,000	120,000	120,000	404,101	0
0451	616180-1933777	48048	01.2020-12.20212	Drafting of road infrastructure projects.	2,000	120,000	0	0	120,000	150,000	150,000	422,000	0
0451	616180-1933779	48050	.2020-12.2022	Implementation of the Mobility Plan	310,775	500,000	500,000	0	1,000,000	1,000,000	1,200,000	3,510,775	0
0451	616180-2036611	49746	01.2020-05.2021	Reconstruction and construction of "Isa Kastra	0	0	385,000	0	385,000	400,000	400,000	1,185,000	0
0451	616180-2036768	49861	01.2020-12.2022	Awareness project (removing residues, Red a	0	250,000	200,000	0	450,000	500,000	500,000	1,450,000	0
0451	616180-2036772	49864	01.2020-11.2022	Construction of roads "Agim Ramadani", "ibra	0	500,000	0	0	500,000	600,000	600,000	1,700,000	0
0451	616180-2036783	49875	01.2020-11.2022	Rekonstrukcija i Reconstruction and repair of	0	500,000	0	0	500,000	600,000	600,000	1,700,000	0
0451	616180-2036789	49881	01.2020-11.2022	Construction of tunnel (300) on "Agim Ramad	0	500,000	1,500,000	0	2,000,000	1,500,000	1,500,000	5,000,000	0
0451	616180-2036821	49911	01.2020-11.2022	Construction of roads in rural part with accom	0	1,800,000	0	0	1,800,000	2,300,000	2,400,000	6,500,000	0
0451	616180-2036828	49918	01.2020-10.2022	Construction of fecal and atmospheric sewage	0	400,000	0	0	400,000	500,000	500,000	1,400,000	0
0451	616180-2036835	49923	02.2020-10.2022	Competitions for construction projects.	0	100,000	0	0	100,000	120,000	120,000	340,000	0
0451	616180-2036837	49925	01.2020-12.2022	Building Bridges	0	0	350,000	0	350,000	400,000	400,000	1,150,000	0
0451	616180-2036843	49930	01.2020-12.2022	Construction of George Bush Square (from G	0	250,000	250,000	0	500,000	500,000	500,000	1,500,000	0
0451	616180-2036848	49934	01.2020-11.2022	Reconstruction of "Bajram Kelmendi" street.	0	0	250,000	0	250,000	250,000	250,000	750,000	0
0451	616180-2036852	49938	02.2020-12.2022	Construction of the road connecting the 1st O	0	0	300,000	0	300,000	300,000	300,000	900,000	0
0451	616180-2036858	49944	12.2019-12.2022	School of Music, Dua Lipa and Bonevet (Yout	0	0	800,000	0	800,000	300,000	900,000	2,000,000	0
0451	616180-2036861	49946	01.2020-11.2021	Construction of a monument in Prapashtic for	0	0	60,000	0	60,000	60,000	60,000	180,000	0
0451	616180-2037156	50175	01.2020-12.2022	Construction of sewerage LLukar-Marevc	0	0	250,000	0	250,000	0	0	250,000	0
0451	616180-2037159	50178	01.2020-12.2022	Construction of the water supply system Mran	0	0	200,000	0	200,000	0	0	200,000	0
0451	616195-1525491	40369	06.2015-10.2016	Projects for infrastructure of Communities and	227,884	0	200,000	0	200,000	200,000	200,000	827,884	0
				Total - Capital investments and contract management	**7,114,770**	**7,004,141**	**6,760,859**	**0**	**13,765,000**	**14,000,000**	**15,000,000**	**49,879,770**	**0**
	181660 - Public Infrastructure - Prishtinë/Pristina												
0451	616180-1525493	40371	04.2014-12.2021	Expansion and modernization of the public lig	1,077,259	150,000	150,000	0	300,000	320,000	575,000	2,272,259	0
0451	616180-1525494	40372	10.2015-12.2021	Horizontal and vertical signalization and lifting	805,147	150,000	150,000	0	300,000	320,000	350,000	1,775,147	0
0451	616180-1525497	40375	01.2015-12.2021	The supply of machinery, equipment and for g	389,483	100,000	100,000	0	200,000	220,000	250,000	1,059,483	0

0451	616180-1525514	40387	10.2014-12.2021	Antiparking poles and pillars mobility	151,717	0	80,000	0	80,000	100,000	100,000	431,717	0
0451	616180-1627646	43204	2.2016-11.2016	Adjusting the containers and the purchase of	3,108	0	200,000	0	200,000	220,000	250,000	673,108	0
0451	616180-1831173	46304	09.2017-12.2021	Urban furniture (investment in holiday bank, b	0	0	200,000	0	200,000	220,000	250,000	670,000	0
0451	616180-2036578	49715	02.2020-03.2022	Urgent interventions and maintenance: interve	0	100,000	100,000	0	200,000	220,000	250,000	670,000	0
0451	616180-2036579	49716	01.2020-12.2022	Installing, repair and maintenance of elevators	0	100,000	100,000	0	200,000	220,000	250,000	670,000	0
0451	616180-2036743	49844	01.2020-10.2022	Identification of traffic and road traffic needs, a	0	0	200,000	0	200,000	200,000	220,000	620,000	0
0451	616180-2036749	49849	02.2020-12.2022	Awareness project (removing residues, Red a	0	0	25,000	0	25,000	25,000	25,000	75,000	0
				Total - Public Infrastructure - Prishtinë/Pristina	**2,426,714**	**600,000**	**1,305,000**	**0**	**1,905,000**	**2,065,000**	**2,520,000**	**8,916,714**	**0**
				Total - Public Services, Civil Protection, Emergency	**14,135,323**	**8,804,141**	**9,855,859**	**0**	**18,660,000**	**19,325,000**	**20,930,000**	**73,050,323**	**0**
	616470 - Agriculture, Forestry and Rural Development												
	470060 - Agriculture - Prishtinë/Pristina												
0421	616470-2036706	49816	05.2020-09.2022	Agricultural mechanism for the needs of farme	0	0	100,000	0	100,000	100,000	100,000	300,000	0
0421	616470-2036709	49818	05.2020-05.2022	Ndertimi i therrtores publike dhe Tregu i kafsh	0	0	400,000	0	400,000	400,000	400,000	1,200,000	0
				Total - Agriculture - Prishtinë/Pristina	**0**	**0**	**500,000**	**0**	**500,000**	**500,000**	**500,000**	**1,500,000**	**0**
				Total - Agriculture, Forestry and Rural Development	**0**	**0**	**500,000**	**0**	**500,000**	**500,000**	**500,000**	**1,500,000**	**0**
	616480 - Economic Development												
	480060 - Economic Planning and Development - Prishtinë/Pristina												
0411	616480-1831203	46330	01.2018-12.2020	Organization of fairs	6,777	0	50,000	0	50,000	50,000	50,000	156,777	0
0411	616480-2036635	49765	01.2020-12.2021	Development of municipal development plan a	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0411	616480-2036638	49768	01.2020-8.2021	Detailed regulatory plans in the Municipality o	0	0	100,000	0	100,000	100,000	100,000	300,000	0
0411	616480-2036644	49772	01.2020-05.2021	Reconstruction and renovation of mobile mark	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0411	616480-2036648	49775	02.2020-05.2021	Activities within the Career Counseling Center	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0411	616480-2036660	49786	02.2020-01.2022	Consulting on PPP projects and outsourcing	0	0	200,000	0	200,000	200,000	200,000	600,000	0
0411	616660-1627006	43216	04.2016-09.2022	The construction and the creation of strategic	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0411	616660-1729559	45498	02.2017-12.2021	The marking the environmental calendar days	7,177	0	6,000	0	6,000	6,000	6,000	25,177	0
0411	616660-1933901	48157	1.2019-12.2021	Strategic Environmental Assessment for Muni	8,300	0	40,000	0	40,000	40,000	40,000	128,300	0
0411	616660-1933902	48158	1.2020-12.2022	Public awareness campaign for public transpo	2,500	0	20,000	0	20,000	20,000	20,000	62,500	0
				Total - Economic Planning and Development - Prishtinë/Pristina	**24,754**	**0**	**536,000**	**0**	**536,000**	**536,000**	**536,000**	**1,632,754**	**0**
				Total - Economic Development	**24,754**	**0**	**536,000**	**0**	**536,000**	**536,000**	**536,000**	**1,632,754**	**0**
	616660 - Urban Planning and Environment												
	663350 - Urban Planning and Inspection												
0620	616660-1933949	48195	02.2020-12.2022	EE-Efficiency and Energy Measures for Hous	0	0	75,000	0	75,000	75,000	75,000	225,000	0

0620	616660-1933950	48196	02.2020-12.2022	Developing public information campaign on th	0	0	25,000	0	25,000	25,000	25,000	75,000	0
0620	616660-1933951	48197	1.2020-12.2022	Geodetic surveys, for social cases, according	0	0	2,000	0	2,000	2,000	2,000	6,000	0
0620	616660-2036719	49823	01.2020-05.2022	Acquisition of the 2018 Digital Orthophoto by	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0620	616660-2036732	49835	02.2020-12.2022	Creation of GIS application for managing urba	0	0	40,000	0	40,000	40,000	40,000	120,000	0
0620	616660-2036735	49838	03.2020-09.2022	Identification of residential units in the urban a	0	0	20,000	0	20,000	20,000	20,000	60,000	0
0620	616660-2036744	49845	04.2020-08.2022	Creation of digital archive	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0620	616660-2036763	49856	05.2020-05.2022	Install and maintainance of the address syste	0	0	25,000	0	25,000	25,000	25,000	75,000	0
0620	616660-2036924	49999	01.2020-12.2022	Launches the application for managing illegal	0	0	20,000	0	20,000	20,000	20,000	60,000	0
				Total - Urban Planning and Inspection	**0**	**0**	**222,000**	**0**	**222,000**	**222,000**	**222,000**	**666,000**	**0**
				Total - Urban Planning and Environment	**0**	**0**	**222,000**	**0**	**222,000**	**222,000**	**222,000**	**666,000**	**0**
	616730 - Primary Health Care												
	733500 - Health Primary Care Services												
0721	616730-1422224	89393	03.2020-09.2022	Application of insecticides in the spaces	345,720	0	240,000	0	240,000	240,000	240,000	1,065,720	0
0721	616730-1525557	40423	02.2020-12.2022	Medical Equipment for FMC and UMC	725,604	0	100,000	0	100,000	100,000	100,000	1,025,604	0
0721	616730-1525562	40425	2.2020-12.2022	Supply inventories for the needs of health and	222,887	0	150,000	0	150,000	150,000	150,000	672,887	0
0721	616730-1831382	49143	02.2020-12.2022	Deratization of sewerage system, public garag	0	0	200,000	0	200,000	200,000	200,000	600,000	0
0721	616730-1831540	46611	02.2020-12.2022	Construction of QKMF in Veternik	0	0	300,000	0	300,000	300,000	300,000	900,000	0
0721	616730-1934079	48288	02.2020-12.2022	Renovations and reconstructions of health fac	150,000	0	150,000	0	150,000	150,000	150,000	600,000	0
0721	616730-2036459	49608	02.2020-12.2020	Collection, transportation and disposal of med	0	0	50,000	0	50,000	50,000	50,000	150,000	0
				Total - Health Primary Care Services	**1,444,211**	**0**	**1,190,000**	**0**	**1,190,000**	**1,190,000**	**1,190,000**	**5,014,211**	**0**
				Total - Primary Health Care	**1,444,211**	**0**	**1,190,000**	**0**	**1,190,000**	**1,190,000**	**1,190,000**	**5,014,211**	**0**
	616755 - Social and Residential Services												
	755260 - Social Services												
1040	616755-2036874	49959	01.2020-12.2022	Reconstruction and refurbishment of social se	0	0	550,000	0	550,000	550,000	550,000	1,650,000	0
1040	616755-2036875	49960	02.2020-12.2022	Supply with Inventory	0	0	95,000	0	95,000	95,000	95,000	285,000	0
1040	616755-2036877	49962	01.2020-12.2022	Reconstruction and repair of children`s contac	0	0	10,000	0	10,000	10,000	10,000	30,000	0
1040	616755-2036879	49964	01.2020-11.2022	Construction of Electric Trafo for Sindom Dow	0	0	25,000	0	25,000	25,000	25,000	75,000	0
				Total - Social Services	**0**	**0**	**680,000**	**0**	**680,000**	**680,000**	**680,000**	**2,040,000**	**0**
				Total - Social and Residential Services	**0**	**0**	**680,000**	**0**	**680,000**	**680,000**	**680,000**	**2,040,000**	**0**
	616850 - Culture, Youth, Sports												
	850060 - Cultural Services - Prishtinë/Pristina												
0820	616850-1422352	89406	02.2014-07.2014	Universal cultural hall and the city gallery	0	0	200,000	0	200,000	200,000	200,000	600,000	0

0820	616850-1525529	40429	10.2014-12.2021	Supply books	146,912	0	70,000	0	70,000	70,000	70,000	356,912	0
0820	616850-1525537	40433	10.2014-12.2021	Organizations and cultural and sports festivitie	449,172	0	130,000	0	130,000	140,000	150,000	869,172	0
0820	616850-1525538	40434	10.2014-12.2021	City decoration on holidays	150,000	0	70,000	0	70,000	70,000	70,000	360,000	0
0820	616850-1525540	40435	10.2014-12.2021	Art in public areas	27,242	0	50,000	0	50,000	50,000	50,000	177,242	0
0820	616850-1831184	46313	02.2018-12.2021	Implementation of the standard for security ar	4,400	0	125,000	0	125,000	125,000	125,000	379,400	0
0820	616850-1831187	46316	02.2018-12.2021	Construction of the Cultural Center	0	0	150,000	0	150,000	150,000	150,000	450,000	0
0820	616850-1933864	48130	1.2019-12.2021	Organizing the International Festival	350,000	0	364,000	0	364,000	370,000	370,000	1,454,000	0
0820	616850-1933869	48133	1.2019-12.2021	Tourist operation, association and tourist bran	140,000	0	100,000	0	100,000	100,000	100,000	440,000	0
0820	616850-2036629	49760	02.2020-11.2021	Subordinate institutions (equipment operation	0	0	250,000	0	250,000	250,000	250,000	750,000	0
0820	616850-2036632	49762	02.2020-05.2022	Reconstruction and renovation of cultural heri	0	0	200,000	0	200,000	300,000	300,000	800,000	0
0820	616850-2036892	49974	01.2020-12.2022	The concentric hall	0	700,000	800,000	0	1,500,000	1,500,000	1,500,000	4,500,000	0
0820	616850-2036896	49977	01.2020-11.2022	Museum building in Pristina	0	0	200,000	0	200,000	200,000	200,000	600,000	0
				Total - Cultural Services - Prishtinë/Pristina	**1,267,727**	**700,000**	**2,709,000**	**0**	**3,409,000**	**3,525,000**	**3,535,000**	**11,736,727**	**0**
	850860 - Sports and Recreation - Prishtinë/Pristina												
0810	616850-1422365	89412	02.2020-11.2022	Construction of sports fields and spaces for ch	-44	0	250,000	0	250,000	250,000	250,000	749,956	0
0810	616850-2036658	49784	03.2020-09.2022	Construction of a multifunctional hall in the Mu	0	500,000	1,110,000	0	1,610,000	1,610,000	1,610,000	4,830,000	0
0810	616850-2036668	49791	02.2020-11.2022	Trails for walking and jogging, signposting and	0	0	140,000	0	140,000	140,000	140,000	420,000	0
0810	616850-2036684	49799	02.2020-08.2022	Developing Sports and Youth Activities: Cups	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0810	616850-2036695	49808	01.2020-07.2022	Marking playgrounds and playgrounds with si	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0810	616850-2036704	49814	02.2020-11.2021	Construction of the sports field of "Ilmi Rakovi	0	0	50,000	0	50,000	50,000	50,000	150,000	0
				Total - Sports and Recreation - Prishtinë/Pristina	**-44**	**500,000**	**1,605,000**	**0**	**2,105,000**	**2,105,000**	**2,105,000**	**6,314,956**	**0**
				Total - Culture, Youth, Sports	**1,267,683**	**1,200,000**	**4,314,000**	**0**	**5,514,000**	**5,630,000**	**5,640,000**	**18,051,683**	**0**
	616920 - Education and Science												
	931500 - Primary Education - Prishtinë/Pristina												
0912	616920-1525532	40455	01.2020-08.2022	Landscaping the school fence	819,129	0	200,000	0	200,000	200,000	200,000	1,419,129	0
0912	616920-1525544	40447	01.2020-09.2022	The device of some schools with sports equip	248,459	0	60,000	0	60,000	60,000	60,000	428,459	0
0912	616920-1525546	40458	01.2020-07.2022	Equipping schools with some cabinets	376,718	0	250,000	0	250,000	250,000	250,000	1,126,718	0
0912	616920-1934397	48556	02.2020-06.2020	Installing security cameras	0	0	70,000	0	70,000	70,000	70,000	210,000	0
0912	616920-1934413	48569	1.2020-12.2022	Installations and electrical maintenance	32,055	0	70,000	0	70,000	70,000	70,000	242,055	0
0912	616920-1934415	48571	1.2020-12.2022	Supply with inventory	61,238	0	150,000	0	150,000	150,000	150,000	511,238	0
0912	616920-2036540	49680	01.2020-05.2022	Drafting and adapting projects of educational	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0912	616920-2036543	49682	06.2020-09.2022	Renovation of Gjin Gazuli School	0	0	100,000	0	100,000	100,000	100,000	300,000	0

0912	616920-2036984	50037	02.2020-11.2022	District heating installations and renovations i	0	0	100,000	0	100,000	100,000	100,000	300,000	0
	Total - Primary Education - Prishtinë/Pristina				**1,537,599**	**0**	**1,050,000**	**0**	**1,050,000**	**1,050,000**	**1,050,000**	**4,687,599**	**0**
943500 - Secondary Eduction - Prishtinë/Pristina													
0922	616920-1422768	89419	02.2020-09.2022	Reconstruction and painting schools	0	0	550,000	0	550,000	550,000	550,000	1,650,000	0
0922	616920-1525548	40448	03.2020-09.2022	Supplying of school libraries	0	0	60,000	0	60,000	60,000	60,000	180,000	0
0922	616920-2036539	49679	03.2020-09.2020	High School Construction "7 Statori"	0	0	900,000	0	900,000	900,000	900,000	2,700,000	0
0922	616920-2037169	50181	01.2020-12.2022	Reconstruction of Ahmet Gashi High School	0	0	43,008	0	43,008	0	0	43,008	0
	Total - Secondary Eduction - Prishtinë/Pristina				**0**	**0**	**1,553,008**	**0**	**1,553,008**	**1,510,000**	**1,510,000**	**4,573,008**	**0**
	Total - Education and Science				**1,537,599**	**0**	**2,603,008**	**0**	**2,603,008**	**2,560,000**	**2,560,000**	**9,260,607**	**0**
Total - Prishtinë/Pristina					**18,509,570**	**10,304,141**	**21,580,867**	**0**	**31,885,008**	**33,126,928**	**34,806,179**	**118,327,685**	**0**

617000 - Shtime/Stimlje													
617163 - Administration and Personnel													
163070 - Administration - Shtime/Stimlje													
0133	617163-1934785	48819	03.2019-04.2020	Establishment of the cameras system in the to	14,990	20,000	0	0	20,000	0	0	34,990	0
0133	617163-2036615	49749	03.2020-08.2020	Renovation of the municipal building	0	20,000	0	0	20,000	0	0	20,000	0
	Total - Administration - Shtime/Stimlje				**14,990**	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**54,990**	**0**
	Total - Administration and Personnel				**14,990**	**40,000**	**0**	**0**	**40,000**	**0**	**0**	**54,990**	**0**
617166 - Inspection													
166130 - Inspection - Shtime/Stimlje													
0411	617166-1524409	40461	01.2020-10.2022	Reconstruction of Public lighting	119,995	26,000	0	0	26,000	26,000	20,000	191,995	0
0411	617166-1524413	40462	01.2015-10.2020	Reconstruction and repair of the municipal inf	567,227	100,000	0	0	100,000	100,000	200,000	967,227	0
0411	617166-1832207	47133	02.2018-10.2018	Regulation of public parks in: P.V.GJ.G.B.C.Z	72,323	40,000	0	0	40,000	60,000	0	172,323	0
0411	617166-2036849	49935	05.2020-10.2022	Arrangement of cemeteries and green spaces	0	30,000	0	0	30,000	50,000	50,000	130,000	0
0411	617166-2036855	49941	03.2020-09.2020	Regulation of Public lighting in Martyrs and Ve	0	0	10,000	0	10,000	0	0	10,000	0
0411	617180-1934187	48368	03.2020-09.2020	Construction of sewerage, atmospheric canal	24,950	17,000	0	0	17,000	0	0	41,950	0
0411	617180-1934199	48379	04.2020-11.2021	Adjusting sidewalks, lighting and greening on	33,857	60,000	0	0	60,000	40,000	0	133,857	0
	Total - Inspection - Shtime/Stimlje				**818,353**	**273,000**	**10,000**	**0**	**283,000**	**276,000**	**270,000**	**1,647,353**	**0**
	Total - Inspection				**818,353**	**273,000**	**10,000**	**0**	**283,000**	**276,000**	**270,000**	**1,647,353**	**0**
617480 - Economic Development													
480070 - Economic Planning and Development - Shtime/Stimlje													
0411	617480-1934164	48348	04.2019-04.2021	Regulation of Infrastructure in Economic Area	45,409	13,000	50,000	0	63,000	40,000	0	148,409	0

0411	617480-1934182	48363	03.2019-10.2019	Regulation of water springs and springs in the	8,986	0	0	0	0	30,000	0	38,986	0
0411	617480-1934211	48390	02.2019-03.2019	Regulation of agricultural roads with gravel	49,928	30,000	0	0	30,000	0	0	79,928	0
0411	617480-2036925	50000	04.2020-08.2020	construction of a laura in the Technology Park	0	5,000	0	0	5,000	0	0	5,000	0
0411	617480-2036964	50030	04.2020-08.2020	Regulation of public lighting in the roads: Indu	0	12,000	0	0	12,000	0	0	12,000	0
0411	617480-2036980	50035	03.2020-08.2020	Projects with participation for economic devel	0	0	15,000	0	15,000	10,000	0	25,000	0
	Total - Economic Planning and Development - Shtime/Stimlje				**104,322**	**60,000**	**65,000**	**0**	**125,000**	**80,000**	**0**	**309,322**	**0**
	Total - Economic Development				**104,322**	**60,000**	**65,000**	**0**	**125,000**	**80,000**	**0**	**309,322**	**0**
617660 - Urban Planning and Environment													
663400 - Urban Planning and Inspection													
0620	617660-1729225	45210	03.2018-11.2021	Payment of expropriation	614,612	30,000	65,000	0	95,000	75,000	300,000	1,084,612	0
0620	617660-1729345	45315	09.2017-03.2022	Infrastructural projects with participation	103,978	95,508	61,523	0	157,031	142,911	914,793	1,318,713	0
0620	617660-1729633	45564	03.2018-11.2020	Design of the conceptual projects	80,971	39,000	0	0	39,000	30,000	0	149,971	0
0620	617660-1934365	48526	05.2019-05.2020	Regulation of the bridge at "Ahmet Shtimja" st	10,000	25,000	0	0	25,000	0	0	35,000	0
0620	617660-1934366	48527	05.2019-06.2020	Asphalting of roads and sewerage in the villag	15,000	31,760	0	0	31,760	0	0	46,760	0
0620	617660-1934367	48528	06.2019-06.2020	Construction-Expansion of the sewerage netw	40,000	28,000	0	0	28,000	0	0	68,000	0
0620	617660-1934368	48529	08.2019-05.2020	Regulation of sewerage in Zborc village	10,000	4,000	0	0	4,000	0	0	14,000	0
0620	617660-1934369	48530	04.2019-06.2020	Asphalting of roads within the village of Gjako	20,000	24,310	0	0	24,310	0	0	44,310	0
0620	617660-1934370	48531	05.2019-05.2020	Regulation of sewerage in the village of Muze	15,000	30,000	0	0	30,000	0	0	45,000	0
0620	617660-1934392	48551	07.2019-07.2020	Regulation of fecal sewage and asphalting in	19,999	6,200	0	0	6,200	0	0	26,199	0
0620	617660-1934394	48553	07.2019-04.2020	Regulation of sewerage and asphalting of roa	20,000	14,400	0	0	14,400	0	0	34,400	0
0620	617660-1934408	48566	04.2019-10.2020	Extension of existing bridge and arrangement	10,000	30,000	0	0	30,000	0	0	40,000	0
0620	617660-1934418	48573	05.2019-03.2020	Regulation of the "Arber Assembly", "Sami Fr	30,000	13,550	0	0	13,550	0	0	43,550	0
0620	617660-1934809	48839	04.2019-09.2020	Sewerage regulation	10,000	17,200	0	0	17,200	0	0	27,200	0
0620	617660-2036767	49860	05.2020-09.2021	Expansion of "Ahmet Shtimja" road	0	25,000	0	0	25,000	35,000	0	60,000	0
0620	617660-2036773	49865	06.2020-05.2021	Asphalting of roads and regulation of sewage	0	20,000	0	0	20,000	40,000	0	60,000	0
0620	617660-2036778	49870	03.2020-03.2021	Sidewalks and public lighting in the village of	0	40,000	0	0	40,000	30,000	0	70,000	0
0620	617660-2036779	49871	09.2021-11.23	Asphalting of the road connecting the villages	0	0	0	0	0	150,000	0	150,000	0
0620	617660-2036782	49874	05.2020-06.2021	Arrangement of park-square in Shtime town	0	60,000	0	0	60,000	40,000	0	100,000	0
0620	617660-2036784	49876	03.2020-11.2021	Asphalting of roads in Petrove village and Luz	0	40,000	0	0	40,000	50,000	0	90,000	0
0620	617660-2036787	49879	03.2020-06.2021	Asphalting of roads, public lighting and paven	0	25,000	0	0	25,000	25,000	0	50,000	0
0620	617660-2036790	49882	4.2020-10.2021	Asphalting of roads and sewerage in the villag	0	35,000	5,000	0	40,000	40,000	0	80,000	0
0620	617660-2036792	49884	03.2020-11.2021	Asphalting of "Sami Frasheri" road related to "	0	20,000	0	0	20,000	50,000	0	70,000	0

0620	617660-2036794	49886	04.2020-05.2021	Asphalting of roads and regulation of sewage	0	25,000	0	0	25,000	25,000	0	50,000	0
0620	617660-2036799	49890	03.2020-10.2021	Regulation of Bus Stops	0	15,000	0	0	15,000	30,000	0	45,000	0
0620	617660-2036801	49892	03.2020-09.2021	Asphalting of roads and sewerage arrangeme	0	15,000	0	0	15,000	20,000	0	35,000	0
0620	617660-2036806	49897	04.2020-11.2021	Construction and extension of sewage and ro	0	15,000	0	0	15,000	20,000	0	35,000	0
0620	617660-2036810	49901	06.2020-06.2021	Asphalting of roads and regulation of sewage	0	25,000	0	0	25,000	30,000	0	55,000	0
0620	617660-2036812	49902	03.2021-09.2022	Construction of sidewalks from youth center t	0	0	0	0	0	50,000	0	50,000	0
0620	617660-2036813	49903	04.2020-02.2021	Renovation of the Museum-Carrale communit	0	15,000	0	0	15,000	0	0	15,000	0
0620	617660-2036814	49904	05.2020-11.2021	Adjustment of sidewalks in Shtime secondary	0	20,000	0	0	20,000	30,000	0	50,000	0
0620	617660-2036818	49908	04.2020-12.2021	Regulation of sidewalks and lighting	0	15,000	0	0	15,000	20,000	0	35,000	0
0620	617660-2036820	49910	02.2021-02.2022	Construction of stairs and sidewalks	0	0	0	0	0	30,000	0	30,000	0
0620	617660-2036822	49912	03.2020-09.2021	Regulation of sidewalks and public lighting in	0	20,000	0	0	20,000	30,000	0	50,000	0
0620	617660-2036823	49913	03.2020-11.2021	Sewerage regulation in the village of Pjetersh	0	30,000	0	0	30,000	50,000	0	80,000	0
0620	617660-2036826	49916	03.2020-10.2021	Bridge construction in Rashince village	0	20,000	0	0	20,000	20,000	0	40,000	0
0620	617660-2036829	49919	05.2021-05.2022	Bridges to Veseli and Imeri neighborhoods	0	0	0	0	0	20,000	20,000	40,000	0
0620	617660-2036830	49920	05.2021-10.2021	The opening for water supply wells in Rashinc	0	0	0	0	0	70,000	0	70,000	0
0620	617660-2036942	50013	06.2020-06.2021	Construction of bridges in Petrove	0	10,000	0	0	10,000	20,000	0	30,000	0
0620	617660-2036944	50015	05.2020-05.2021	Asphalting of the roads inside the village of D	0	10,000	0	0	10,000	10,000	0	20,000	0
				Total - Urban Planning and Inspection	**999,560**	**888,928**	**131,523**	**0**	**1,020,451**	**1,182,911**	**1,234,793**	**4,437,715**	**0**
				Total - Urban Planning and Environment	**999,560**	**888,928**	**131,523**	**0**	**1,020,451**	**1,182,911**	**1,234,793**	**4,437,715**	**0**
617730 - Primary Health Care													
734500 - Health Primary Care Services													
0721	617730-1934407	48565	05.2019-07.2019	Renovation of health facilities	25,719	0	0	0	0	34,652	0	60,371	0
0721	617730-2037235	50234	03.2020-07.2021	Building the Family Medicine Center object in	0	40,000	0	0	40,000	10,000	0	50,000	0
				Total - Health Primary Care Services	**25,719**	**40,000**	**0**	**0**	**40,000**	**44,652**	**0**	**110,371**	**0**
				Total - Primary Health Care	**25,719**	**40,000**	**0**	**0**	**40,000**	**44,652**	**0**	**110,371**	**0**
617755 - Social and Residential Services													
755320 - Residential Services													
1060	617755-2037154	50173	03.2020-09.2020	Renovation of Residential services object	0	15,000	0	0	15,000	20,000	20,000	55,000	0
1060	617755-2037160	50179	02.2020-05.2020	Buying a Generator for Residential Home	0	5,000	0	0	5,000	0	0	5,000	0
1060	617755-2037236	50235	04.2022-11.2022	Building of a day-care home for people with di	0	0	0	0	0	0	150,000	150,000	0
				Total - Residential Services	**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**170,000**	**210,000**	**0**
				Total - Social and Residential Services	**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**170,000**	**210,000**	**0**

617850 - Culture, Youth, Sports													
850070 - Cultural Services - Shtime/Stimlje													
0820	617850-1934654	48756	03.2019-10.2021	Sport Fields	48,797	20,000	0	0	20,000	50,000	0	118,797	0
0820	617850-1934701	48784	04.2019-04.2020	Regulation of open recreational sports facilitie	20,000	40,000	0	0	40,000	0	0	60,000	0
0820	617850-1934729	48799	04.2019-04.2020	Regulation of the KLA Staffyard in Pjanshtice	15,000	13,000	0	0	13,000	0	0	28,000	0
0820	617850-1934778	48816	04.2019-04.2020	Placement of fences and tribunes in the city`s	0	50,000	0	0	50,000	0	0	50,000	0
0820	617850-1934791	48822	04.2019-10.2020	Arrangement of internal spaces in the facility (	0	20,000	0	0	20,000	0	0	20,000	0
0820	617850-1934803	48833	09.2019-09.2020	Regulation the roof-to-ceiling accessory to the	0	15,000	0	0	15,000	0	0	15,000	0
0820	617850-2037234	50233	04.2020-03.2021	Building the statue of the commander Adem J	0	30,000	0	0	30,000	40,000	0	70,000	0
				Total - Cultural Services - Shtime/Stimlje	**83,797**	**188,000**	**0**	**0**	**188,000**	**90,000**	**0**	**361,797**	**0**
				Total - Culture, Youth, Sports	**83,797**	**188,000**	**0**	**0**	**188,000**	**90,000**	**0**	**361,797**	**0**
617920 - Education and Science													
931800 - Primary Education - Shtime/Stimlje													
0912	617920-1421980	89442	02.2017-08.2020	Construction and renovation of the schools in	168,274	30,000	0	0	30,000	50,000	0	248,274	0
0912	617920-1934830	48857	02.2019-07.2021	Educational infrastructure projects with partici	15,000	20,000	0	0	20,000	0	0	35,000	0
0912	617920-1934840	48232	04.2019-09.2020	Construction of Primary School in Gjurkovc	80,000	100,000	0	0	100,000	0	0	180,000	0
0912	617920-1934854	48877	03.2020-08.2021	Construction of a sports hall in Petrove village	0	0	0	0	0	100,000	0	100,000	0
0912	617920-2036705	49815	02.2022-11.2022	Infrastructure of educational facilities	0	0	0	0	0	0	300,000	300,000	0
0912	617920-2036977	50034	02.2020-08.2021	Educational infrastructure projects with Carral	0	28,322	0	0	28,322	50,000	0	78,322	0
0912	617920-2037233	50232	04.2021-07.2022	Building the sports hall in Zborc	0	0	0	0	0	30,000	40,000	70,000	0
				Total - Primary Education - Shtime/Stimlje	**263,274**	**178,322**	**0**	**0**	**178,322**	**230,000**	**340,000**	**1,011,596**	**0**
943800 - Secondary Eduction - Shtime/Stimlje													
0922	617920-1934850	48873	03.2020-04.2020	Building a greenhouse in vocational schools	0	5,168	0	0	5,168	0	0	5,168	0
				Total - Secondary Eduction - Shtime/Stimlje	**0**	**5,168**	**0**	**0**	**5,168**	**0**	**0**	**5,168**	**0**
				Total - Education and Science	**263,274**	**183,490**	**0**	**0**	**183,490**	**230,000**	**340,000**	**1,016,764**	**0**
				Total - Shtime/Stimlje	**2,310,014**	**1,693,418**	**206,523**	**0**	**1,899,941**	**1,923,563**	**2,014,793**	**8,148,311**	**0**

618000 - Graçanicë/Gracanica													
618163 - Administration and Personnel													
163080 - Administration - Graçanicë/Gracanica													
0133	618163-1422842	89464	02.2020-09.2020	Co-financing of projects with potential donors	105,775	0	30,000	0	30,000	0	0	135,775	0
0133	618163-1832104	47050	04.2021-08.2021	Construction of livestock market	0	0	0	0	0	40,000	40,000	80,000	0

0133	618163-1832115	47056	02.2020-05.2020	Founding capital for PUC Ecology	0	0	10,000	0	10,000	0	0	10,000	0
0133	618163-1832119	47060	06.2018-09.2020	Procurement of a vehicles	45,000	0	30,000	0	30,000	0	0	75,000	0
0133	618163-1934523	48657	03.2020-11.2020	Disinfection, disinsectization and rat control of	9,976	0	15,000	0	15,000	0	0	24,976	0
0133	618163-2036693	49807	03.2020-09.2020	Construction of an administrative building in G	0	75,135	74,865	0	150,000	0	0	150,000	0
0133	618163-2036707	49817	03.2021-09.2021	Construction of a green market	0	0	0	0	0	40,000	40,000	80,000	0
0133	618163-2036710	49819	03.2021-09.2021	Arrangement of the main street and promenad	0	0	0	0	0	155,000	155,000	310,000	0
	Total - Administration - Graçanicë/Gracanica				**160,752**	**75,135**	**159,865**	**0**	**235,000**	**235,000**	**235,000**	**865,752**	**0**
Total - Administration and Personnel					**160,752**	**75,135**	**159,865**	**0**	**235,000**	**235,000**	**235,000**	**865,752**	**0**
618180 - Public Services, Civil Protection, Emergency													
180080 - Road Infrastructure - Graçanicë/Gracanica													
0451	618180-1832245	47160	02.2020-07.2022	Reconstruction and extension of public lightin	120,980	30,000	40,000	0	70,000	80,000	80,000	350,980	0
0451	618180-1934784	49174	03.2020-12.2020	Disinfection, insect and rodent control of publi	0	5,000	10,000	0	15,000	15,000	15,000	45,000	0
0451	618180-2036764	49857	04.2020-10.2021	Construction and reconstruction of the sewag	0	30,000	70,000	0	100,000	100,000	100,000	300,000	0
0451	618180-2036766	49859	03.2020-05.2022	Regulation of riverbeds in the territory of Grac	0	0	100,000	0	100,000	100,000	100,000	300,000	0
0451	618180-2036771	49863	02.2020-07.2022	Construction of wastewater treatment system	0	0	170,079	0	170,079	200,079	200,079	570,237	0
0451	618180-2036774	49866	04.2020-11.2022	Waste disposal	0	8,641	31,359	0	40,000	40,000	40,000	120,000	0
0451	618180-2036775	49867	02.2020-10.2022	Reconstruction of public areas and parks on t	0	0	9,000	0	9,000	9,000	9,000	27,000	0
	Total - Road Infrastructure - Graçanicë/Gracanica				**120,980**	**73,641**	**430,438**	**0**	**504,079**	**544,079**	**544,079**	**1,713,217**	**0**
Total - Public Services, Civil Protection, Emergency					**120,980**	**73,641**	**430,438**	**0**	**504,079**	**544,079**	**544,079**	**1,713,217**	**0**
618480 - Economic Development													
480080 - Economic Planning and Development - Graçanicë/Gracanica													
618660 - Urban Planning and Environment													
663450 - Urban Planning and Inspection													
0620	618163-1422831	89454	04.2016-08.2016	Construction of a buss station in Gracanica	0	0	0	0	0	0	154,019	154,019	0
0620	618660-1729801	45697	03.2017-03.2021	Reconstruction and construction of individual	403,985	0	166,728	0	166,728	124,019	100,000	794,732	0
0620	618660-1832138	47078	03.2018-08.2018	Expropriation of land of general public interest	100,000	0	100,000	0	100,000	100,000	100,000	400,000	0
0620	618660-1934537	48670	01.2020-12.2020	Development of project and technical docume	24,303	0	50,000	0	50,000	49,278	30,000	153,581	0
0620	618660-2036681	49798	03.2020-08.2020	Construction, reconstruction, embankment an	0	132,156	160,000	0	292,156	300,000	255,886	848,042	0
0620	618660-2036686	49801	04.2020-09.2020	Construction of social housing buildings	0	0	100,000	0	100,000	170,000	150,000	420,000	0
0620	618660-2036691	49805	03.2020-10.2020	Construction of a new primary road in Gracan	0	0	80,000	0	80,000	0	0	80,000	0
	Total - Urban Planning and Inspection				**528,288**	**132,156**	**656,728**	**0**	**788,884**	**743,297**	**789,905**	**2,850,374**	**0**
Total - Urban Planning and Environment					**528,288**	**132,156**	**656,728**	**0**	**788,884**	**743,297**	**789,905**	**2,850,374**	**0**

	618730 - Primary Health Care												
	735000 - Health Primary Care Services												
0721	618730-1934652	49172	02.2020-11.2022	Purchase of medical equipment	0	23,765	0	0	23,765	23,765	23,765	71,295	0
				Total - Health Primary Care Services	**0**	**23,765**	**0**	**0**	**23,765**	**23,765**	**23,765**	**71,295**	**0**
				Total - Primary Health Care	**0**	**23,765**	**0**	**0**	**23,765**	**23,765**	**23,765**	**71,295**	**0**
	618755 - Social and Residential Services												
	755370 - Residential Services												
1060	618730-1832053	47011	03.2019-11.2022	Procurement of medical equipment	39,732	13,000	0	0	13,000	13,000	13,000	78,732	0
1060	618730-1934617	48728	03.2020-11.2022	Disinfection, disinsectization and rat control of	10,000	2,000	0	0	2,000	2,000	2,000	16,000	0
1060	618730-2036788	49880	03.2020-12.2022	Renovation of residential buildings	0	5,000	0	0	5,000	5,000	5,000	15,000	0
				Total - Residential Services	**49,732**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**109,732**	**0**
				Total - Social and Residential Services	**49,732**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**109,732**	**0**
	618770 - Secondary Health - Gracanica												
	770400 - Secondary Health - Gracanica												
0722	618770-2036793	49885	02.2020-11.2022	Purchase of medical equipment	0	0	50,000	0	50,000	50,000	50,000	150,000	0
				Total - Secondary Health - Gracanica	**0**	**0**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**150,000**	**0**
				Total - Secondary Health - Gracanica	**0**	**0**	**50,000**	**0**	**50,000**	**50,000**	**50,000**	**150,000**	**0**
	618920 - Education and Science												
	923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica												
0911	618920-1832191	47122	03.2020-07.2020	Installation of central heating in preschool faci	13,000	44,000	0	0	44,000	0	0	57,000	0
0911	618920-2036804	49895	04.2020-10.2022	Construction, equipping and landscaping of th	0	350,000	0	0	350,000	150,000	150,000	650,000	0
0911	618920-2036815	49905	02.2020-06.2020	Expropriation of the land of general interest to	0	100,000	0	0	100,000	0	0	100,000	0
0911	618920-2036908	49985	03.2021-10.2022	Reconstruction of preschool institution facilitie	0	0	0	0	0	138,923	138,923	277,846	0
0911	618920-2036912	49989	04.2021-08.2022	Construction of boiler rooms, installation of he	0	0	0	0	0	50,000	50,000	100,000	0
				Total - Preschool Education and Kindergardens - Graçanicë/Gracanica	**13,000**	**494,000**	**0**	**0**	**494,000**	**338,923**	**338,923**	**1,184,846**	**0**
	932100 - Primary Education - Graçanicë/Gracanica												
0912	618920-1729907	45781	03.2019-09.2022	Reconstruction and rehabilitation of existing e	0	89,489	0	0	89,489	151,566	151,566	392,621	0
0912	618920-2036844	49931	03.2020-08.2020	Construction of a school in Suvi Do	0	100,000	0	0	100,000	0	0	100,000	0
0912	618920-2036913	49990	05.2021-10.2022	Construction of elementary schools, equipping	0	0	0	0	0	150,000	150,000	300,000	0
0912	618920-2036916	49992	02.2021-10.2022	Disinfection, insect and rodent control of the e	0	20,000	0	0	20,000	20,000	20,000	60,000	0
				Total - Primary Education - Graçanicë/Gracanica	**0**	**209,489**	**0**	**0**	**209,489**	**321,566**	**321,566**	**852,621**	**0**
	944100 - Secondary Eduction - Graçanicë/Gracanica												

0922	618920-1729892	45773	03.2020-11.2022	Reconstruction and equipping sports fields in	23,580	60,000	0	0	60,000	73,000	73,000	229,580	0
0922	618920-1934648	49171	03.2020-08.2022	Procurement of IT equipment	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0922	618920-2036889	49971	03.2020-11.2020	Construction of an annex to the education fac	0	50,000	0	0	50,000	0	0	50,000	0
0922	618920-2036897	49978	02.2020-06.2020	Procurement of vehicles	0	70,000	0	0	70,000	0	0	70,000	0
0922	618920-2036918	49994	03.2021-09.2022	Construction of secondary school buildings, e	0	0	0	0	0	100,000	100,000	200,000	0
0922	618920-2036919	49995	04.2021-09.2022	Reconstruction of educational centers	0	20,000	0	0	20,000	70,000	70,000	160,000	0
	Total - Secondary Eduction - Graçanicë/Gracanica				**23,580**	**220,000**	**0**	**0**	**220,000**	**263,000**	**263,000**	**769,580**	**0**
	Total - Education and Science				**36,580**	**923,489**	**0**	**0**	**923,489**	**923,489**	**923,489**	**2,807,047**	**0**
Total - Graçanicë/Gracanica					**896,331**	**1,248,186**	**1,297,031**	**0**	**2,545,217**	**2,539,630**	**2,586,238**	**8,567,416**	**0**

621000 - Dragash/Dragas													
621660 - Urban Planning and Environment													
663500 - Urban Planning and Inspection													
0620	621660-1831421	46508	01.2020-07.2020	Construction of the main water supply	0	0	132,000	0	132,000	160,000	160,000	452,000	0
0620	621660-1831928	46913	01.2020-09.2020	Cofinancing of projects with donors	38,440	0	30,000	0	30,000	40,000	40,000	148,440	0
0620	621660-1933394	47743	01.2020-12.2020	Expropriation and enforcement of injunctions	0	0	18,774	0	18,774	17,985	18,000	54,759	0
0620	621660-1933397	47744	01.2020-12.2020	Designing of projects	29,614	10,000	10,000	0	20,000	20,000	20,000	89,614	0
0620	621660-1934609	48722	01.2020-05.2020	Maintenance of roads and follow-up infrastruc	65,974	86,000	0	0	86,000	50,000	50,000	251,974	0
0620	621660-2036053	49285	02.2020-06.2022	Regulation of sewage and other ancillary infra	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-2036101	49300	01.2020-12.2022	Adjusment of stream,cubs and accompanings	0	36,000	0	0	36,000	40,000	40,000	116,000	0
0620	621660-2036105	49301	02.2020-12.2022	Opening of the well and accompanying infrast	0	13,500	0	0	13,500	20,000	20,000	53,500	0
0620	621660-2036106	49302	02.2020-11.2022	Renovation of road in the entrace of two roads	0	40,500	0	0	40,500	20,000	30,000	90,500	0
0620	621660-2036107	49303	02.2020-12.2022	Adjusment of stream,protection wall and acco	0	40,500	0	0	40,500	40,000	50,000	130,500	0
0620	621660-2036108	49304	01.2020-12.2022	Renovation of meanholes in Brod village	0	22,500	0	0	22,500	25,000	30,000	77,500	0
0620	621660-2036113	49306	02.2020-10.2022	Construction of the new water supply network	0	18,000	0	0	18,000	25,000	30,000	73,000	0
0620	621660-2036121	49307	03.2020-11.2022	Construction of the protection wall and paven	0	18,000	0	0	18,000	25,000	30,000	73,000	0
0620	621660-2036122	49308	03.2020-11.2022	Renovation of water supply network in Kerste	0	13,500	0	0	13,500	25,000	25,000	63,500	0
0620	621660-2036123	49309	02.2020-12.2022	Pavment of the road and construction of the p	0	13,500	0	0	13,500	20,000	25,000	58,500	0
0620	621660-2036124	49310	02.2020-12.2022	Regulation infrastructure road in Krusheve	0	18,000	0	0	18,000	15,000	15,000	48,000	0
0620	621660-2036131	49312	01.2020-11.2022	Continue the asphalting of the road Krushevo	0	72,000	0	0	72,000	60,000	70,000	202,000	0
0620	621660-2036132	49313	01.2020-12.2022	Pavment of the road and renovation of water	0	22,500	0	0	22,500	20,000	20,000	62,500	0
0620	621660-2036133	49314	01.2020-12.2022	Pavment of the roads and accompanying infra	0	9,000	0	0	9,000	15,000	15,000	39,000	0

0620	621660-2036135	49316	02.2020-12.2022	Opening and asphalting the road Kukajan- Vic	0	13,500	0	0	13,500	15,000	15,000	43,500	0
0620	621660-2036137	49317	01.2020-12.2022	Construction of the protection wall and adjustr	0	13,000	5,000	0	18,000	20,000	20,000	58,000	0
0620	621660-2036138	49318	02.2020-10.2022	Pavment of the roads and accompanying infra	0	13,500	0	0	13,500	15,000	15,000	43,500	0
0620	621660-2036139	49319	01.2020-12.2022	Construction of the water reservation in Lowe	0	27,000	0	0	27,000	40,000	45,000	112,000	0
0620	621660-2036140	49320	01.2020-10.2022	Pavment of the roads and accompanying infra	0	9,000	0	0	9,000	10,000	10,000	29,000	0
0620	621660-2036141	49321	02.2020-12.2022	Pavment of the roads and accompanying infra	0	103,500	0	0	103,500	20,000	20,000	143,500	0
0620	621660-2036142	49322	02.2020-10.2022	Construction of protection wall in Restelica vil	0	21,000	0	0	21,000	25,000	25,000	71,000	0
0620	621660-2036143	49323	01.2020-12.2022	Pavment of the roads and sewage system in	0	18,000	0	0	18,000	50,000	50,000	118,000	0
0620	621660-2036144	49324	03.2020-10.2022	Renovation of meanholes in Vraniq village	0	4,500	0	0	4,500	10,000	17,710	32,210	0
0620	621660-2036145	49325	02.2020-12.2022	Pavment of the roads and accompanying infra	0	9,000	0	0	9,000	20,000	20,000	49,000	0
0620	621660-2036146	49326	02.2020-11.2022	construction water reservior in Lubovisht villag	0	9,000	0	0	9,000	15,000	20,000	44,000	0
0620	621660-2036147	49327	01.2020-12.2022	Pavment of the roads in Lubovisht village	0	9,000	0	0	9,000	15,000	20,000	44,000	0
0620	621660-2036148	49328	01.2020-11.2022	Pavment of the roads and water supply in Bac	0	13,500	0	0	13,500	20,000	20,000	53,500	0
0620	621660-2036149	49329	01.2020-12.2022	continue of the sewage system in Restelica vi	0	15,000	0	0	15,000	20,000	20,000	55,000	0
0620	621660-2036150	49330	02.2020-12.2022	Asphalting road in Zlibotok village	0	9,000	0	0	9,000	15,000	20,000	44,000	0
0620	621660-2036156	49336	02.2020-12.2022	Asphalting road Koshqe- Stratore	0	45,000	0	0	45,000	50,000	50,000	145,000	0
0620	621660-2036157	49337	01.2020-11.2022	Opening alternativ roads in Restelica village	0	18,000	0	0	18,000	20,000	20,000	58,000	0
0620	621660-2036160	49340	02.2020-12.2022	Pavment of the roads in Zaplluxha village	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-2036162	49342	02.2020-12.2022	construction of the water reservoir and infrastr	0	35,000	0	0	35,000	35,000	10,000	80,000	0
0620	621660-2036164	49344	02.2020-12.2022	Regulation stadium Zaplluxhe village	0	15,000	0	0	15,000	20,000	20,000	55,000	0
0620	621660-2036166	49346	02.2020-12.2022	Regulation of the water supply network in Blac	0	50,000	0	0	50,000	80,000	80,000	210,000	0
0620	621660-2036169	49349	02.2020-12.2022	Pavment of the roads and accompanying infra	0	168,656	0	0	168,656	100,000	100,000	368,656	0
0620	621660-2036187	49367	01.2020-10.2022	Regulation bridge and accompaying infrastruc	0	25,000	0	0	25,000	25,000	25,000	75,000	0
0620	621660-2036188	49368	02.2020-11.2022	Replacment of the water supply pipe from the	0	25,000	0	0	25,000	25,000	25,000	75,000	0
0620	621660-2036190	49370	02.2020-12.2022	Regulation bridge in the center vilage and pav	0	20,000	0	0	20,000	20,000	25,000	65,000	0
0620	621660-2036202	49381	01.2020-12.2022	Construction of protection walls in the street P	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-2036203	49382	02.2020-11.2022	Opening roards in Kuk vilage	0	35,000	0	0	35,000	35,000	35,000	105,000	0
0620	621660-2036205	49384	01.2020-11.2022	Pavment of the roads in Kuklibeg village	0	30,000	0	0	30,000	30,000	50,000	110,000	0
0620	621660-2036206	49385	01.2020-12.2022	regulation protect walls in Kosava village	0	15,000	0	0	15,000	15,000	20,000	50,000	0
0620	621660-2036224	49403	01.2020-12.2022	Opening of the channel and adjusment of ban	0	20,000	0	0	20,000	20,000	10,000	50,000	0
0620	621660-2036226	49405	02.2020-12.2022	Renovation of maholes from the source to Kol	0	15,000	0	0	15,000	15,000	25,000	55,000	0
0620	621660-2036227	49406	01.2020-11.2022	Regulation acoppanying infrastructure in Buz	0	10,000	5,000	0	15,000	10,000	10,000	35,000	0

0620	621660-2036240	49419	03.2020-12.2022	Construction field sports and accompanying ir	0	40,000	0	0	40,000	40,000	45,000	125,000	0
0620	621660-2036254	49431	01.2020-12.2022	Pavment of the roads from small Brrut up to r	0	30,000	0	0	30,000	30,000	35,000	95,000	0
0620	621660-2036256	49433	01.2020-11.2022	Pavment of the roads from School to Vija Ras	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-2036257	49434	02.2020-12.2022	construction walls , pavment roads in Zym vil	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-2036259	49436	01.2020-11.2022	Opening road, construction sidewalls, menhol	0	50,000	0	0	50,000	50,000	50,000	150,000	0
0620	621660-2036271	49446	02.2020-12.2022	Clining and regulation lake in Brezne village	0	40,000	0	0	40,000	40,000	45,000	125,000	0
0620	621660-2036272	49447	01.2020-12.2022	Pavment roads in Brezne village	0	60,000	0	0	60,000	50,000	15,000	125,000	0
0620	621660-2036273	49448	01.2020-12.2022	Pavment of the roads in Buqe village	0	30,000	0	0	30,000	30,000	30,000	90,000	0
0620	621660-2036275	49450	01.2020-09.2022	Pavment, sewage system and regulation park	0	50,000	0	0	50,000	50,000	30,000	130,000	0
0620	621660-2036276	49451	02.2020-12.2022	Stret lighting and accopayning in Rrenc village	0	30,000	0	0	30,000	30,000	30,000	90,000	0
0620	621660-2036301	49472	01.2020-12.2022	Construction protection wall, pavment in Pllajr	0	20,000	0	0	20,000	15,000	15,000	50,000	0
0620	621660-2036318	49488	03.2020-11.2022	Construction protection wall and accopanying	0	20,000	0	0	20,000	15,000	15,000	50,000	0
0620	621660-2036321	49490	01.2020-09.2022	Adjusment of village park and accompanying	0	20,000	0	0	20,000	20,000	40,000	80,000	0
0620	621660-2036334	49499	02.2020-11.2022	Pavment of the roads and accopayning infras	0	35,000	0	0	35,000	35,000	35,000	105,000	0
0620	621660-2036346	49510	02.2020-10.2022	Maintenance of green public areas and ceme	0	0	10,000	0	10,000	10,000	20,000	40,000	0
0620	621660-2036347	49511	01.2020-11.2022	Instalation and maintenace of street lighting -	0	0	10,000	0	10,000	10,000	20,000	40,000	0
0620	621660-2036348	49512	01.2020-12.2022	Instalation of sidewalks in Dragash	0	20,000	0	0	20,000	10,000	20,000	50,000	0
0620	621660-2036349	49513	01.2020-10.2022	Construction of wall and other infrastructure ir	0	10,000	0	0	10,000	10,000	10,000	30,000	0
0620	621660-2036350	49514	02.2020-12.2022	Adjustment of the protection wall on the Brrut	0	28,430	21,570	0	50,000	20,000	20,000	90,000	0
0620	621660-2037118	50144	02.2020-11.2020	Asphalting road Restelica- Stazimir	0	77,000	0	0	77,000	0	0	77,000	0
0620	621660-2037119	50145	03.2020-08.2020	Construction field sport in Blaq village	0	30,000	0	0	30,000	0	0	30,000	0
				Total - Urban Planning and Inspection	**134,028**	**1,938,086**	**242,344**	**0**	**2,180,430**	**2,012,985**	**2,105,710**	**6,433,153**	**0**
				Total - Urban Planning and Environment	**134,028**	**1,938,086**	**242,344**	**0**	**2,180,430**	**2,012,985**	**2,105,710**	**6,433,153**	**0**
	621730 - Primary Health Care												
	735500 - Health Primary Care Services												
0721	621730-2036425	49581	01.2020-12.2022	Construction of the Family Medical Center in I	0	50,000	0	0	50,000	60,000	100,000	210,000	0
0721	621730-2036474	49622	01.2020-11.2022	Renovation of emergency service Facilicies ir	0	60,000	10,000	0	70,000	90,000	90,000	250,000	0
				Total - Health Primary Care Services	**0**	**110,000**	**10,000**	**0**	**120,000**	**150,000**	**190,000**	**460,000**	**0**
				Total - Primary Health Care	**0**	**110,000**	**10,000**	**0**	**120,000**	**150,000**	**190,000**	**460,000**	**0**
	621850 - Culture, Youth, Sports												
	850090 - Cultural Services - Dragash/Dragas												
0820	621850-1831952	46934	03.2020-07.2020	Funding projects in Culture and Youth	13,800	0	10,000	0	10,000	64,867	64,867	153,534	0

0820	621850-2036498	49641	01.2020-11.2022	Renovation of cultural buildings in Dragash M	0	20,000	20,000	0	40,000	100,000	100,000	240,000	0
				Total - Cultural Services - Dragash/Dragas	**13,800**	**20,000**	**30,000**	**0**	**50,000**	**164,867**	**164,867**	**393,534**	**0**
				Total - Culture, Youth, Sports	**13,800**	**20,000**	**30,000**	**0**	**50,000**	**164,867**	**164,867**	**393,534**	**0**
621920 - Education and Science													
920450 - Administration - Dragash/Dragas													
0980	621920-2036479	49625	02.2020-11.2022	Construction of fence of primary school in Bla	0	10,000	0	0	10,000	35,000	40,000	85,000	0
0980	621920-2036499	49642	01.2020-10.2022	Construction of the heating work, and renovat	0	12,000	0	0	12,000	35,000	40,000	87,000	0
0980	621920-2036501	49644	02.2020-12.2022	Construction of the heating work and renovati	0	8,000	0	0	8,000	10,000	10,000	28,000	0
0980	621920-2036504	49647	01.2020-11.2022	Renovation of elementary school in the village	0	5,000	0	0	5,000	20,000	20,000	45,000	0
0980	621920-2036505	49648	01.2020-10.2022	Construction of school building in Kosav villa	0	40,000	0	0	40,000	20,000	20,000	80,000	0
0980	621920-2036507	49650	01.2020-12.2022	Supply and assembly of tin in primary school	0	5,000	0	0	5,000	30,000	30,000	65,000	0
0980	621920-2036509	49652	01.2020-12.2022	Arrangement of school yard in Radeshë villag	0	10,000	0	0	10,000	15,000	20,000	45,000	0
0980	621920-2036511	49654	01.2020-11.2022	School renovation and fencing in the village o	0	20,000	0	0	20,000	30,000	30,000	80,000	0
0980	621920-2036522	49664	01.2020-11.2022	Regulation of the children park in Restelica sc	0	35,000	0	0	35,000	25,000	25,000	85,000	0
0980	621920-2036523	49665	01.2020-12.2022	School regulation Fetah Sylejmani in Dragash	0	15,000	0	0	15,000	25,000	25,000	65,000	0
0980	621920-2036524	49666	01.2020-12.2022	regulation of the sports field Fetah Sylejmani	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0980	621920-2036525	49667	01.2020-12.2022	Renovation of Samedin Emini school in the K	0	10,000	0	0	10,000	10,000	10,000	30,000	0
0980	621920-2036526	49668	01.2020-12.2022	Renovation of Svetlost school in Krushev	0	10,000	0	0	10,000	10,000	10,000	30,000	0
				Total - Administration - Dragash/Dragas	**0**	**200,000**	**0**	**0**	**200,000**	**285,000**	**300,000**	**785,000**	**0**
				Total - Education and Science	**0**	**200,000**	**0**	**0**	**200,000**	**285,000**	**300,000**	**785,000**	**0**
Total - Dragash/Dragas					**147,828**	**2,268,086**	**282,344**	**0**	**2,550,430**	**2,612,852**	**2,760,577**	**8,071,687**	**0**

622000 - Prizren/Prizren													
622163 - Administration and Personnel													
163100 - Administration - Prizren/Prizren													
0133	622163-1111443	82440	02.2020-10.2022	Inventory supply for needs of MA Prizren	51,585	40,000	0	0	40,000	50,000	50,000	191,585	0
0133	622163-1421859	89565	02.2020-09.2022	Supply with computers and other equipment f	72,689	30,000	20,000	0	50,000	50,000	50,000	222,689	0
0133	622163-1626684	43337	06.2020-09.2021	Construction of civil Musnikovo office	0	0	5,000	0	5,000	20,000	0	25,000	0
0133	622163-1626687	43339	06.2020-10.2020	Regulation of graves of victims in Korishe	36,047	50,000	0	0	50,000	0	0	86,047	0
0133	622163-1729697	45617	01.2020-10.2022	Construction of infrastructure around the mon	0	0	20,000	0	20,000	50,000	30,000	100,000	0
0133	622163-1934226	48403	03.2020-12.2022	Digitalization of services and work processes	6,075	50,000	0	0	50,000	200,000	200,000	456,075	0
0133	622163-1934235	48412	04.2020-12.2022	Infographics and signaling in the Municipal Ac	0	0	30,000	0	30,000	20,000	20,000	70,000	0

0133	622163-1934257	48433	04.2020-11.2020	Construction of the memorial of Commander I	29,848	0	80,000	0	80,000	0	0	109,848	0
0133	622163-1934276	48448	04.2020-10.2021	Regulation of parking for the Municipality	0	10,000	0	0	10,000	40,000	0	50,000	0
0133	622163-1934280	48450	05.2020-11.2022	Renovation of Administration Facilities	0	40,000	0	0	40,000	40,000	40,000	120,000	0
0133	622163-2036791	49883	04.2020-11.2020	Construction of the memorial in Little Krushe	0	70,000	0	0	70,000	0	0	70,000	0
0133	622163-2036797	49889	06.2020-09.2021	Construction of the office in Reqane	0	0	5,000	0	5,000	20,000	0	25,000	0
0133	622163-2036802	49893	06.2020-12.2020	Construction of cemeteries in Little Krushe	0	70,000	0	0	70,000	0	0	70,000	0
0133	622163-2036809	49900	03.2020-11.2020	Adem Jashari Memorial / September	0	80,000	0	0	80,000	0	0	80,000	0
0133	622163-2036816	49906	05.2020-10.2021	Selajdin Berisha Memorial / Statue	0	0	40,000	0	40,000	30,000	0	70,000	0
	Total - Administration - Prizren/Prizren				**196,243**	**440,000**	**200,000**	**0**	**640,000**	**520,000**	**390,000**	**1,746,243**	**0**
	Total - Administration and Personnel				**196,243**	**440,000**	**200,000**	**0**	**640,000**	**520,000**	**390,000**	**1,746,243**	**0**
622166 - Inspection													
166190 - Inspection - Prizren/Prizren													
0411	622166-1215351	85441	03.2020-10.2022	Demolition of facilities	133,702	0	40,000	0	40,000	50,000	50,000	273,702	0
0411	622166-1215359	85443	03.2020-07.2022	Interventions at the facilities that pose danger	14,347	0	15,000	0	15,000	20,000	25,000	74,347	0
0411	622166-2036869	49954	02.2020-12.2022	Release of public spaces	0	0	15,000	0	15,000	25,000	25,000	65,000	0
	Total - Inspection - Prizren/Prizren				**148,048**	**0**	**70,000**	**0**	**70,000**	**95,000**	**100,000**	**413,048**	**0**
	Total - Inspection				**148,048**	**0**	**70,000**	**0**	**70,000**	**95,000**	**100,000**	**413,048**	**0**
622175 - Budget and Finance													
175100 - Budgeting													
0112	622175-1934115	48309	02.2020-11.2022	Expropriation of private property	175,954	0	200,000	0	200,000	300,000	400,000	1,075,954	0
	Total - Budgeting				**175,954**	**0**	**200,000**	**0**	**200,000**	**300,000**	**400,000**	**1,075,954**	**0**
	Total - Budget and Finance				**175,954**	**0**	**200,000**	**0**	**200,000**	**300,000**	**400,000**	**1,075,954**	**0**
622180 - Public Services, Civil Protection, Emergency													
180100 - Road Infrastructure - Prizren/Prizren													
0451	622180-1110843	82447	01.2020-11.2022	Maintenance of local roads constructed with c	2,787,229	350,000	0	0	350,000	50,000	50,000	3,237,229	0
0451	622180-1111111	82459	01.2020-09.2022	Horisontal and vertical signalisation	1,056,138	250,000	0	0	250,000	53,827	0	1,359,965	0
0451	622180-1111134	82463	01.2020-11.2022	Supply with gravel for non-asphalted roads	1,526,501	250,000	0	0	250,000	0	0	1,776,501	0
0451	622180-1111219	82477	01.2020-12.2022	Summer and winter maintenance in the city a	5,457,142	900,000	0	0	900,000	900,000	900,000	8,157,142	0
0451	622180-1112860	82446	01.2020-12.2022	Installing the public lighting and renovation of	1,843,023	400,000	0	0	400,000	500,000	600,000	3,343,023	0
0451	622180-1216858	85471	01.2020-12.2022	Fixing holes in the asphalt and local roads	2,716,854	350,000	0	0	350,000	350,000	301,778	3,718,632	0
0451	622180-1318801	87683	03.2020-06.2020	Construciton of local roads in Romaje	98,995	0	70,000	0	70,000	0	0	168,995	0
0451	622180-1318830	87693	02.2020-08.2020	Construction of roads in the quarter "Jeta e R	37,680	80,000	0	0	80,000	0	0	117,680	0

0451	622180-1421811	89597	03.2020-05.2020	Construction of the roads in Muradem	147,323	0	50,000	0	50,000	0	0	197,323	0
0451	622180-1523968	40602	03.2020-05.2022	Construction of roads in Korishe	419,999	100,000	0	0	100,000	100,000	100,000	719,999	0
0451	622180-1524015	40611	05.2020-08.2020	Construction of local roads in Dedaj	177,969	0	50,000	0	50,000	0	0	227,969	0
0451	622180-1524057	40619	04.2020-07.2020	Construction of roads in Prizren Lubizhde	340,000	0	70,000	0	70,000	0	0	410,000	0
0451	622180-1524209	40641	03.2020-06.2020	Construction of roads in Grazhdanik	127,366	0	30,000	0	30,000	0	0	157,366	0
0451	622180-1524289	40647	03.2020-08.2020	Construction of the road Serbice e Poshtme-S	0	0	70,000	0	70,000	0	0	70,000	0
0451	622180-1524290	40648	03.2020-07.2020	Construction of local roads in the village Krajk	0	0	40,000	0	40,000	0	0	40,000	0
0451	622180-1524301	40653	06.2020-09.2020	Construction o local roads in Randobrave	50,000	0	70,000	0	70,000	0	0	120,000	0
0451	622180-1626452	43343	01.2020-12.2022	Construction of the infrastructure projects (roa	1,291,969	350,000	0	0	350,000	600,000	800,000	3,041,969	0
0451	622180-1626464	43346	04.2020-06.2020	Small equipment within the directorate	17,944	0	10,000	0	10,000	0	0	27,944	0
0451	622180-1626467	43349	04.2020-07.2020	Construction of roads Landovice	10,000	0	60,000	0	60,000	0	0	70,000	0
0451	622180-1626472	43353	03.2021-12.2022	Construction of the bridge linking the villages	20,000	0	0	0	0	100,000	100,000	220,000	0
0451	622180-1627159	43367	04.2020-07.2020	The construction of local roads in the City Hoc	93,654	0	50,000	0	50,000	0	0	143,654	0
0451	622180-1728553	44670	01.2019-12.2021	The development of capital projects with PPP	78,990	0	70,000	0	70,000	100,000	100,000	348,990	0
0451	622180-1728642	44736	03.2020-06.2020	Construction of Infrastructure in Mala Krusa	74,300	0	50,000	0	50,000	0	0	124,300	0
0451	622180-1728645	44737	02.2020-06.2022	Construction of infrastructure in the "Bajram C	554,699	100,000	0	0	100,000	0	0	654,699	0
0451	622180-1729176	45165	02.2020-12.2022	Efiqenca in public lighting in the municipality c	240,000	150,000	0	0	150,000	15,000	20,000	425,000	0
0451	622180-1729263	45245	06.2021-11.2022	Construction of collector in Tupec	0	0	0	0	0	200,000	100,000	300,000	0
0451	622180-1729270	45250	03.2021-08.2022	Construction of road-highway Baruthane	13,445	0	0	0	0	200,000	100,000	313,445	0
0451	622180-1729271	45251	03.2020-09.2020	Construction of the road "Hoti Fahredin"	120,000	100,000	0	0	100,000	0	0	220,000	0
0451	622180-1831488	46566	03.2020-12.2022	Construction of infrastructure in the neighborh	205,203	100,000	0	0	100,000	100,000	100,000	505,203	0
0451	622180-1831518	46593	03.2020-06.2020	Construction of infrastructure in Kobaje	35,100	0	50,000	0	50,000	0	0	85,100	0
0451	622180-1831713	46752	02.2020-09.2020	Construction of Infrastructure in Medvec	144,000	70,000	0	0	70,000	0	0	214,000	0
0451	622180-1831718	46757	04.2020-09.2020	Increasing the capacity of drinking water in Tu	624	80,000	0	0	80,000	0	0	80,624	0
0451	622180-1934136	48325	01.2020-12.2022	Planting ornamental trees in Prizren Municipa	349,496	250,000	0	0	250,000	0	0	599,496	0
0451	622180-1934138	48327	01.2020-12.2022	Infrastructure intervention in cases of natural	350,000	300,000	0	0	300,000	50,000	50,000	750,000	0
0451	622180-1934139	48328	01.2020-12.2022	Rehabilitation and maintenance of the sewera	274,358	400,000	0	0	400,000	0	0	674,358	0
0451	622180-1934142	48331	03.2020-12.2022	Infrastructure Rehabilitation (roads, sewage, v	10,435	0	80,000	0	80,000	200,000	300,000	590,435	0
0451	622180-1934144	48333	03.2020-12.2022	Infrastructure Rehabilitation (roads, sewage, v	63,218	0	80,000	0	80,000	95,000	200,000	438,218	0
0451	622180-1934151	48336	03.2020-12.2020	Construction of minipools, seating and public	120,000	150,000	0	0	150,000	0	0	270,000	0
0451	622180-1934156	48340	03.2020-12.2020	Increase of drinking water capacity in the Mur	310,314	400,000	0	0	400,000	0	0	710,314	0
0451	622180-1934158	48342	04.2020-11.2020	Corisha Corridor Adjustment	69,775	150,000	0	0	150,000	250,000	300,000	769,775	0

0451	622180-1934168	48352	04.2020-07.2020	Laying of asphalt roads (second layer)	100,000	350,000	0	0	350,000	120,000	120,000	690,000	0
0451	622180-1934174	48358	04.2020-10.2020	Construction of the alleys in the village of Lub	0	0	70,000	0	70,000	0	0	70,000	0
0451	622180-1934176	48359	04.2020-10.2020	Rehabilitation of roads in Petrova and "Enver	50,000	100,000	0	0	100,000	100,000	300,000	550,000	0
0451	622180-1934181	48362	05.2020-09.2020	Regeneration of the ravine in Piran	60,000	70,000	0	0	70,000	400,000	200,000	730,000	0
0451	622180-1934186	48367	01.2020-12.2022	Co-financing of water supply projects with RW	199,606	200,000	0	0	200,000	100,000	400,000	899,606	0
0451	622180-1934190	48371	05.2020-10.2020	Expansion and reconstruction of Has Dedaj-L	130,000	130,000	0	0	130,000	0	0	260,000	0
0451	622180-1934202	48381	03.2020-12.2020	Co-financing with Ministries, donors, etc.	110,372	150,000	0	0	150,000	0	0	260,372	0
0451	622180-1934314	48480	02.2020-12.2020	Maintenance of Memorial Complexes	0	50,000	0	0	50,000	0	0	50,000	0
0451	622180-2036581	49718	03.2020-08.2020	Small projects for environmental regulation	0	0	20,000	0	20,000	0	0	20,000	0
0451	622180-2036582	49719	03.2020-11.2022	Rehabilitation of infrastructure (roads, sewage	0	0	80,000	0	80,000	400,000	500,000	980,000	0
0451	622180-2036584	49721	04.2020-10.2022	Rehabilitation of infrastructure (roads, sewage	0	0	80,000	0	80,000	60,000	70,000	210,000	0
0451	622180-2036585	49722	03.2020-11.2022	Rehabilitation of infrastructure (roads, sewage	0	80,000	0	0	80,000	120,000	150,000	350,000	0
0451	622180-2036586	49723	04.2020-09.2020	Rehabilitation of infrastructure (roads, sewage	0	80,000	0	0	80,000	0	0	80,000	0
0451	622180-2036587	49724	05.2020-11.2020	Rehabilitation of infrastructure (roads, sewage	0	80,000	0	0	80,000	0	0	80,000	0
0451	622180-2036590	49726	05.2020-10.2020	Sewer construction in Kushnin Has	0	0	100,000	0	100,000	0	0	100,000	0
0451	622180-2036591	49727	06.2020-09.2020	Construction of infrastructure on "Arta" road	0	0	50,000	0	50,000	0	0	50,000	0
0451	622180-2036592	49728	04.2020-10.2022	Construction of infrastructure in Gjonaj	0	100,000	0	0	100,000	450,000	500,000	1,050,000	0
0451	622180-2036593	49729	05.2020-08.2020	Construction of "Aleks Buda" road	0	0	50,000	0	50,000	0	0	50,000	0
0451	622180-2036594	49730	04.2020-07.2020	Construction of local roads in Tupec	0	0	50,000	0	50,000	0	0	50,000	0
0451	622180-2036595	49731	06.2020-10.2020	Construction of sewage in Planeja	0	0	30,000	0	30,000	0	0	30,000	0
0451	622180-2036597	49733	05.2020-08.2020	Road construction in the village of Milaj	0	0	40,000	0	40,000	0	0	40,000	0
0451	622180-2036599	49735	04.2020-10.2020	Implementation of the mobility plan	0	35,652	0	0	35,652	0	0	35,652	0
0451	622180-2036601	49736	04.2020-09.2022	Construction of the White House Square	0	0	100,000	0	100,000	500,000	550,000	1,150,000	0
0451	622180-2036607	49742	04.2020-09.2022	Construction of road infrastructure "De Rada"	0	350,000	0	0	350,000	600,000	650,000	1,600,000	0
0451	622180-2036609	49744	06.2021-10.2022	Regulation of the river bed "Toplluha"	0	0	0	0	0	700,000	544,849	1,244,849	0
0451	622180-2036614	49748	05.2020-10.2022	Rehabilitation of infrastructure (roads, sewage	0	0	80,000	0	80,000	0	30,000	110,000	0
0451	622180-2036618	49750	01.2020-10.2022	Co-financing of water supply project with RWC	0	191,000	0	0	191,000	400,000	500,000	1,091,000	0
0451	622180-2036621	49753	05.2020-10.2022	Rehabilitation of infrastructure (roads, sewage	0	33,869	66,131	0	100,000	520,000	500,000	1,120,000	0
0451	622180-2036679	49796	03.2020-10.2022	Construction of sewage in Landovica	0	100,000	0	0	100,000	500,000	500,000	1,100,000	0
0451	622180-2036738	49840	02.2020-10.2022	Construction of infrastructure in Zhupa village	0	100,000	0	0	100,000	650,000	650,000	1,400,000	0
				Total - Road Infrastructure - Prizren/Prizren	**21,883,722**	**7,480,521**	**1,716,131**	**0**	**9,196,652**	**9,483,827**	**10,286,627**	**50,850,828**	**0**
	184140 - Firefighters and Inspection												

0320	622180-1729703	45622	02.2020-12.2022	Interventions for emergency	360,774	100,000	20,000	0	120,000	100,000	100,000	680,774	0
0320	622180-1934380	48539	04.2020-09.2022	Establishment and maintenance of security ca	0	80,000	30,000	0	110,000	80,000	100,000	290,000	0
0320	622180-2036436	49590	04.2020-10.2022	Renovation of firefighter substation facilities ir	0	10,000	0	0	10,000	50,000	30,000	90,000	0
0320	622180-2036438	49592	03.2020-11.2020	Buying a special firefighting vehicle	0	100,000	40,000	0	140,000	140,000	150,000	430,000	0
				Total - Firefighters and Inspection	**360,774**	**290,000**	**90,000**	**0**	**380,000**	**370,000**	**380,000**	**1,490,774**	**0**
				Total - Public Services, Civil Protection, Emergency	**22,244,496**	**7,770,521**	**1,806,131**	**0**	**9,576,652**	**9,853,827**	**10,666,627**	**52,341,602**	**0**
	622195 - Community Office												
	195500 - LCO - Prizren/Prizren												
1090	622195-1524880	40684	03.2020-08.2022	Supply with construction material for social ca	256,541	0	90,000	0	90,000	100,000	100,000	546,541	0
				Total - LCO - Prizren/Prizren	**256,541**	**0**	**90,000**	**0**	**90,000**	**100,000**	**100,000**	**546,541**	**0**
				Total - Community Office	**256,541**	**0**	**90,000**	**0**	**90,000**	**100,000**	**100,000**	**546,541**	**0**
	622470 - Agriculture, Forestry and Rural Development												
	470100 - Agriculture - Prizren/Prizren												
0421	622470-1524150	40688	03.2020-10.2022	Soil Fertility and recommendation for manures	164,518	35,000	0	0	35,000	35,000	35,000	269,518	0
0421	622470-1626522	43393	03.2020-11.2022	Construction of a shelter for stray dogs	4,363	0	10,000	0	10,000	0	0	14,363	0
0421	622470-1934409	48567	02.2020-10.2022	Rehabilitation and repair of flat roads	0	20,000	20,000	0	40,000	60,000	60,000	160,000	0
0421	622470-1934417	48572	04.2020-11.2022	Establishment of greenhouses with participati	100,000	70,000	50,000	0	120,000	100,000	100,000	420,000	0
0421	622470-1934420	48575	05.2020-07.2022	Establishment of fruit trees with participation t	16,000	215,000	50,000	0	265,000	205,000	205,000	691,000	0
0421	622470-1934426	48581	04.2020-10.2022	Establishment of small fruit trees with particip	37,000	10,000	40,000	0	50,000	80,000	80,000	247,000	0
0421	622470-1934429	48584	06.2020-10.2022	Supply with agricultural participation mechanis	192,400	100,000	50,000	0	150,000	120,000	120,000	582,400	0
0421	622470-1934444	48596	03.2020-10.2022	Establishment of small livestock holdings with	108,345	130,000	70,000	0	200,000	120,000	120,000	548,345	0
0421	622470-1934451	48602	03.2020-11.2022	Establishment of stables for dairy cows with p	122,422	180,000	20,000	0	200,000	200,000	200,000	722,422	0
0421	622470-2036403	49560	05.2020-09.2022	Supply of gravid heifers (5-7 months) with par	0	80,000	40,000	0	120,000	120,000	120,000	360,000	0
				Total - Agriculture - Prizren/Prizren	**745,047**	**840,000**	**350,000**	**0**	**1,190,000**	**1,040,000**	**1,040,000**	**4,015,047**	**0**
				Total - Agriculture, Forestry and Rural Development	**745,047**	**840,000**	**350,000**	**0**	**1,190,000**	**1,040,000**	**1,040,000**	**4,015,047**	**0**
	622480 - Economic Development												
	480500 - Tourism - Prizren/Prizren												
0473	622480-1111462	82518	03.2020-07.2022	Small projects inside the directorate	282,274	20,000	10,000	0	30,000	30,000	30,000	372,274	0
0473	622480-1319861	87731	03.2021-07.2022	Maaintenance of mountain paths	63,030	0	0	0	0	20,000	10,000	93,030	0
0473	622480-1729946	45803	03.2020-11.2022	Construction of infrastructure in economic Lub	758,017	250,000	150,000	0	400,000	500,000	500,000	2,158,017	0
0473	622480-1934475	48616	03.2020-12.2022	Development of mountain and rural tourism	65,000	40,000	40,000	0	80,000	100,000	100,000	345,000	0
0473	622480-1934480	48619	04.2020-12.2022	Development of cultural tourism	60,248	40,000	40,000	0	80,000	100,000	100,000	340,248	0

0473	622480-1934483	48622	05.2020-12.2021	Implementation of the Management Plan for tl	0	50,000	50,000	0	100,000	80,000	0	180,000	0
0473	622480-1934484	48623	05.2020-10.2022	Marking of monuments and objects of special	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0473	622480-1934512	48642	05.2020-12.2020	Feasibility Study, Strategy Creation and Town	11,250	20,000	30,000	0	50,000	0	0	61,250	0
0473	622480-2036866	49951	04.2020-12.2020	Fencing arrangement for Lubizhda economic	0	50,000	0	0	50,000	0	0	50,000	0
0473	622850-1831639	46695	04.2020-11.2020	The construction of Turkish QK in Prizren	0	50,000	0	0	50,000	0	0	50,000	0
				Total - Tourism - Prizren/Prizren	**1,239,819**	**520,000**	**370,000**	**0**	**890,000**	**880,000**	**790,000**	**3,799,819**	**0**
				Total - Economic Development	**1,239,819**	**520,000**	**370,000**	**0**	**890,000**	**880,000**	**790,000**	**3,799,819**	**0**
622660 - Urban Planning and Environment													
660550 - Spatial and Regulatory Planning - Prizren/Prizren													
0620	622660-1319829	87746	04.2020-11.2022	Treatment of facilities by historic-cultural value	164,922	30,000	0	0	30,000	60,000	60,000	314,922	0
0620	622660-1524687	40710	03.2020-07.2022	Drafting and implementation and regulatory pl	9,400	80,000	20,000	0	100,000	80,000	80,000	269,400	0
0620	622660-1524700	40712	04.2020-10.2020	Drafting of zone`s maps of the Municipality ac	223,797	42,741	0	0	42,741	0	0	266,538	0
0620	622660-1626660	43421	03.2020-12.2022	Development of the detailed regulatory plans	45,000	0	50,000	0	50,000	40,000	30,000	165,000	0
0620	622660-1729197	45185	01.2020-12.2022	The drafting of implementing projects for the r	139,298	40,000	40,000	0	80,000	50,000	50,000	319,298	0
0620	622660-1729582	45519	01.2021-12.2022	Construction of escalator-Teleferiku	130,000	0	0	0	0	180,000	300,000	610,000	0
0620	622660-1729623	45555	01.2020-12.2022	Opening rrygeve by regulatory plans	422,059	150,000	50,000	0	200,000	150,000	150,000	922,059	0
0620	622660-1934544	48674	04.2020-11.2022	Renovation - rehabilitation of collective housir	47,675	100,000	30,000	0	130,000	100,000	100,000	377,675	0
0620	622660-2036478	49624	05.2020-11.2022	Arrangement - rehabilitation of elevators in co	0	50,000	30,000	0	80,000	60,000	70,000	210,000	0
				Total - Spatial and Regulatory Planning - Prizren/Prizren	**1,182,151**	**492,741**	**220,000**	**0**	**712,741**	**720,000**	**840,000**	**3,454,892**	**0**
				Total - Urban Planning and Environment	**1,182,151**	**492,741**	**220,000**	**0**	**712,741**	**720,000**	**840,000**	**3,454,892**	**0**
622730 - Primary Health Care													
736000 - Health Primary Care Services													
0721	622730-1420905	89620	03.2020-12.2022	Suplay Inventory	88,711	50,000	0	0	50,000	50,000	50,000	238,711	0
0721	622730-1420911	89622	03.2020-11.2022	Dentistry equipment	71,620	30,000	0	0	30,000	50,000	50,000	201,620	0
0721	622730-1420943	89626	03.2020-11.2022	Laboratory equipment	103,231	80,000	0	0	80,000	80,000	80,000	343,231	0
0721	622730-1421017	89635	03.2022-12.2022	Other equipment	40,710	0	0	0	0	0	300,000	340,710	0
0721	622730-1728443	44574	03.2020-12.2020	Construction of the QMF in the village Gjonaj	0	100,000	0	0	100,000	0	0	100,000	0
0721	622730-1933366	47720	03.2020-12.2022	Fourth car for home visits	0	50,000	0	0	50,000	50,000	100,000	200,000	0
0721	622730-1934306	48472	03.2020-12.2022	Ambulance for QMF	146,122	100,000	0	0	100,000	200,000	200,000	646,122	0
0721	622730-1934332	48493	03.2020-12.2022	Other non-medical devices	0	20,000	0	0	20,000	50,000	150,000	220,000	0
0721	622730-1934561	48683	03.2020-12.2022	Maintenance and renovation of health facilitie	21,121	190,235	0	0	190,235	279,339	329,339	820,034	0
0721	622730-2036057	49286	03.2021-11.2021	mammography	0	0	0	0	0	100,000	0	100,000	0

0721	622730-2036059	49287	03.2021-12.2021	Construction of FMC KORISHA	0	0	0	0	0	200,000	0	200,000	0
0721	622730-2036270	49445	03.2020-12.2021	Construction of FMC in KFOR	0	300,000	0	0	300,000	200,000	0	500,000	0
0721	622730-2036277	49452	03.2020-12.2020	Construction of FMC ARBANA	0	180,000	0	0	180,000	0	0	180,000	0
0721	622730-2037219	50222	03.2020-12.2022	Medical Equipment (Ultrasound, ECG, Elite B	0	150,000	0	0	150,000	150,000	150,000	450,000	0 Si
				Total - Health Primary Care Services	**471,515**	**1,250,235**	**0**	**0**	**1,250,235**	**1,409,339**	**1,409,339**	**4,540,428**	**0**
				Total - Primary Health Care	**471,515**	**1,250,235**	**0**	**0**	**1,250,235**	**1,409,339**	**1,409,339**	**4,540,428**	**0**
	622755 - Social and Residential Services												
	755460 - Social Services												
1040	622755-1524485	40718	03.2020-12.2020	Construction of elderly peoples` house	193,670	0	30,000	0	30,000	0	0	223,670	0
1040	622755-1831773	46797	02.2020-12.2021	Construction of CSW	0	40,000	40,000	0	80,000	70,000	0	150,000	0
1040	622755-1934425	48580	03.2020-12.2022	Renovation of houses and apartments for poo	149,392	100,000	80,000	0	180,000	230,000	330,000	889,392	0
1040	622755-1934584	48700	05.2020-12.2022	Construction of Collective Housing Housing w	0	200,000	50,000	0	250,000	350,000	350,000	950,000	0
1040	622755-2036845	49932	04.2020-11.2022	Supply of construction materials for emergenc	0	30,000	30,000	0	60,000	100,000	100,000	260,000	0
1040	622755-2036847	49933	03.2020-11.2022	Supply and construction of houses for poor fa	0	200,000	100,000	0	300,000	330,000	350,000	980,000	0
1040	622755-2036850	49936	05.2020-11.2022	Physical connection of two objects of the CSV	0	50,000	10,000	0	60,000	0	0	60,000	0
1040	622755-2036853	49939	05.2020-12.2021	Construction of facility for whole day stay	0	80,000	20,000	0	100,000	20,000	0	120,000	0
				Total - Social Services	**343,062**	**700,000**	**360,000**	**0**	**1,060,000**	**1,100,000**	**1,130,000**	**3,633,062**	**0**
	755470 - Residential Services												
1060	622755-2036859	49945	06.2020-10.2020	Buying a car for residential home	0	20,000	0	0	20,000	20,000	20,000	60,000	0
				Total - Residential Services	**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
				Total - Social and Residential Services	**343,062**	**720,000**	**360,000**	**0**	**1,080,000**	**1,120,000**	**1,150,000**	**3,693,062**	**0**
	622850 - Culture, Youth, Sports												
	850100 - Cultural Services - Prizren/Prizren												
0820	622850-1215944	85528	03.2020-08.2022	Renovation and maintenance of existing cultu	197,933	100,000	100,000	0	200,000	210,000	150,000	757,933	0
0820	622850-1319891	87791	04.2020-10.2022	Construction of sports pitches	0	100,000	0	0	100,000	100,000	100,000	300,000	0
0820	622850-1524575	40726	03.2020-11.2022	Construction of the Library (regional) in Prizre	302,222	0	20,000	0	20,000	20,000	20,000	362,222	0
0820	622850-1524686	40729	04.2020-11.2022	Inventory of existing premises	79,985	0	20,000	0	20,000	20,000	20,000	139,985	0
0820	622850-1524703	40731	03.2020-11.2022	Supply with requisites	74,913	0	30,000	0	30,000	30,000	30,000	164,913	0
0820	622850-1626578	43428	03.2020-11.2022	Construction of the stadium tribunes of the cit	259,810	150,000	0	0	150,000	200,000	200,000	809,810	0
0820	622850-1626625	43429	03.2020-11.2022	Project development policies of Culture Youth	359,861	100,000	100,000	0	200,000	250,000	350,000	1,159,861	0
0820	622850-1729131	45124	01.2020-11.2022	Construction of athletic path in Prizren	0	100,000	65,000	0	165,000	150,000	140,000	455,000	0
0820	622850-1934336	48497	03.2020-11.2022	Construction of Zhur stadium	149,933	70,000	0	0	70,000	110,000	90,000	419,933	0

0820	622850-1934337	48498	04.2020-11.2022	Building the Olympic Pool	20,000	0	50,000	0	50,000	100,000	50,000	220,000	0
0820	622850-2036781	49873	03.2020-11.2022	Construction of multifunctional hall in Prizren	0	150,000	50,000	0	200,000	100,000	80,000	380,000	0
0820	622850-2036786	49878	05.2020-10.2022	Renovation of Zhur Culture House	0	0	10,000	0	10,000	20,000	10,000	40,000	0
				Total - Cultural Services - Prizren/Prizren	**1,444,656**	**770,000**	**445,000**	**0**	**1,215,000**	**1,310,000**	**1,240,000**	**5,209,656**	**0**
				Total - Culture, Youth, Sports	**1,444,656**	**770,000**	**445,000**	**0**	**1,215,000**	**1,310,000**	**1,240,000**	**5,209,656**	**0**
622920 - Education and Science													
920500 - Administration - Prizren/Prizren													
0980	622920-1422146	89657	06.2020-08.2022	Supply with school inventory	183,409	0	50,000	0	50,000	75,000	80,000	388,409	0
0980	622920-1422472	89677	06.2020-08.2022	Internal and external plastering of school pren	28,010	0	40,000	0	40,000	50,000	80,000	198,010	0
0980	622920-1422508	89685	05.2021-05.2022	Supply with sports equipment for gyms of phy	25,986	0	0	0	0	50,000	60,000	135,986	0
0980	622920-1422511	89686	03.2020-08.2020	Construction of the sports gym at the school "	139,970	176,630	0	0	176,630	0	0	316,600	0
0980	622920-1524297	40736	03.2020-12.2022	Construction of the school premise "Pllanjane	24,639	0	100,000	0	100,000	100,000	150,000	374,639	0
0980	622920-1524918	40738	03.2020-10.2022	Construction of school premise (phase two) "	448,567	100,000	50,000	0	150,000	110,000	150,000	858,567	0
0980	622920-1524932	40745	02.2020-07.2020	Construction of the new premise "Zef Lush Ma	353,271	100,000	0	0	100,000	0	0	453,271	0
0980	622920-1524933	40746	04.2022-10.2022	Construction of the new sports gym "Luigj Gur	0	0	0	0	0	0	125,000	125,000	0
0980	622920-1524957	40755	03.2020-12.2022	Construction of the new school premise "Pjete	0	50,000	50,000	0	100,000	125,000	125,000	350,000	0
0980	622920-1524960	40756	06.2021-08.2021	Working on sports playgrounds at the school	0	0	0	0	0	40,000	0	40,000	0
0980	622920-1524961	40757	06.2021-07.2021	Regulation of the schools courtyard "Vellezeri	0	0	0	0	0	15,000	0	15,000	0
0980	622920-1524994	40780	03.2020-05.2020	Construction of the sports gym at the school "	195,044	48,000	0	0	48,000	0	0	243,044	0
0980	622920-1626904	43453	06.2022-08.2022	Construction of heating for 4 obj . school	0	0	0	0	0	0	200,000	200,000	0
0980	622920-1831599	46663	03.2020-08.2021	Building an annex to obj.shk. "Hasim Maliqaj"	0	50,000	25,000	0	75,000	125,000	0	200,000	0
0980	622920-1831600	46664	03.2020-08.2021	Building an annex to obj.shk. "Two Deshmore	0	50,000	25,000	0	75,000	125,000	0	200,000	0
0980	622920-1831601	46665	03.2021-07.2022	Construction of a new school building in Krush	0	0	0	0	0	125,000	125,000	250,000	0
0980	622920-1831602	46666	03.2021-08.2021	Full renovation of the gymnasium "Meto Bajra	0	0	0	0	0	100,000	0	100,000	0
0980	622920-1831603	46667	05.2020-10.2022	Changing central heating cobble in schools	62,000	40,000	40,000	0	80,000	100,000	150,000	392,000	0
0980	622920-1831605	46669	03.2021-08.2021	Full renovation of the physical education hall	0	0	0	0	0	150,000	0	150,000	0
0980	622920-1831957	46938	03.2020-08.2020	Building an annex to obj.shk. "Tales	75,000	238,268	0	0	238,268	0	0	313,268	0
0980	622920-1934527	48660	03.2020-08.2021	Building an annex to obj.shk. "Naim Frasheri"	0	50,000	50,000	0	100,000	125,000	0	225,000	0
0980	622920-1934530	48663	03.2020-08.2022	Construction of new school facilities (9 classro	0	75,000	50,000	0	125,000	150,000	150,000	425,000	0
0980	622920-1934532	48665	05.2020-08.2020	The complete renovation of obj.shk. "Leke Du	70,000	57,700	0	0	57,700	0	0	127,700	0
0980	622920-1934534	48667	05.2020-08.2020	The complete renovation of obj.shk. "The Her	70,000	72,245	0	0	72,245	0	0	142,245	0
0980	622920-1934535	48668	05.2020-08.2020	Renovation of sanitary nodes in school faciliti	45,000	80,475	0	0	80,475	0	0	125,475	0

0980	622920-2036550	49689	03.2020-08.2020	Construction of the kindergarten facility in Priz	0	50,000	43,332	0	93,332	0	0	93,332	0
0980	622920-2036552	49691	07.2020-07.2020	Construction of fuel depot in US "Ymer Prizre	0	10,000	0	0	10,000	0	0	10,000	0
0980	622920-2036554	49693	07.2020-08.2020	Isolation of the entrance shelter of the school	0	10,000	0	0	10,000	0	0	10,000	0
0980	622920-2036555	49694	06.2020-07.2022	Arrangement of courtyards in Prizren schools	0	60,000	50,000	0	110,000	80,000	150,000	340,000	0
0980	622920-2036697	49809	06.2021-08.2022	The complete renovation of the school buildin	0	0	0	0	0	125,000	125,000	250,000	0
0980	622920-2036698	49810	05.2021-08.2022	Complete renovation of obj.shk. "Fadil Hisari"	0	0	0	0	0	75,000	75,000	150,000	0
0980	622920-2036699	49811	05.2021-08.2022	Complete renovation of obj.shk. "Zhur`s Marty	0	0	0	0	0	100,000	100,000	200,000	0
0980	622920-2036700	49812	06.2022-08.2022	Replacement of doors and windows of "Fatmi	0	0	0	0	0	0	50,000	50,000	0
0980	622920-2036701	49813	05.2022-07.2022	Inst. Of district heating in schools	0	0	0	0	0	0	85,000	85,000	0
	Total - Administration - Prizren/Prizren				**1,720,895**	**1,318,318**	**573,332**	**0**	**1,891,650**	**1,945,000**	**1,980,000**	**7,537,545**	**0**
	Total - Education and Science				**1,720,895**	**1,318,318**	**573,332**	**0**	**1,891,650**	**1,945,000**	**1,980,000**	**7,537,545**	**0**
Total - Prizren/Prizren					**30,168,426**	**14,121,815**	**4,684,463**	**0**	**18,806,278**	**19,293,166**	**20,105,966**	**88,373,836**	**0**

623000 - Rahovec/Orahovac													
623163 - Administration and Personnel													
163110 - Administration - Rahovec/Orahovac													
0133	623163-1933693	47975	03.2019-11.2020	Building of E-Kiosks	7,000	5,000	0	0	5,000	0	0	12,000	0
0133	623163-1933714	47994	03.2019-05.2021	Repairing of Civil Status Objects	5,000	10,000	5,000	0	15,000	10,000	0	30,000	0
0133	623163-2036739	49841	03.2020-12.2020	Installation of elevator in the building of muni	0	0	0	0	0	5,000	15,000	20,000	0
	Total - Administration - Rahovec/Orahovac				**12,000**	**15,000**	**5,000**	**0**	**20,000**	**15,000**	**15,000**	**62,000**	**0**
	Total - Administration and Personnel				**12,000**	**15,000**	**5,000**	**0**	**20,000**	**15,000**	**15,000**	**62,000**	**0**
623175 - Budget and Finance													
175110 - Budgeting													
0112	623175-1524844	40791	03.2020-12.2020	Projekcts under co funding with donors	145,542	0	40,000	0	40,000	30,000	30,000	245,542	0
	Total - Budgeting				**145,542**	**0**	**40,000**	**0**	**40,000**	**30,000**	**30,000**	**245,542**	**0**
	Total - Budget and Finance				**145,542**	**0**	**40,000**	**0**	**40,000**	**30,000**	**30,000**	**245,542**	**0**
623180 - Public Services, Civil Protection, Emergency													
181710 - Public Infrastructure - Rahovec/Orahovac													
0451	623180-1524930	40809	03.2016-12.2020	Maintance of roads and pavements	262,284	60,000	40,000	0	100,000	10,000	10,000	382,284	0
0451	623180-1524990	40814	01.2017-10.2020	Expasiong and maintenance of the existing st	356,173	60,000	0	0	60,000	80,000	80,000	576,173	0
0451	623180-1525001	40815	02.2015-12.2020	Emergency interventions in Infrastructure	222,041	15,000	0	0	15,000	30,000	30,000	297,041	0
0451	623180-1525036	40817	09.2016-12.2020	Construction of roads in the municipality of Or	1,141,847	100,000	0	0	100,000	80,000	85,000	1,406,847	0

0451	623180-1525102	40818	03.2015-12.2020	Construction of pavements in municipality of F	256,849	70,000	0	0	70,000	80,000	80,000	486,849	0
0451	623180-1525122	40819	03.2016-12.2021	Construction of water supply systems in the m	451,998	70,000	0	0	70,000	10,000	10,000	541,998	0
0451	623180-1627023	43468	04.2016-08.2019	Construction of Rahovec- Pataqan i Poshtem	513,979	100,000	0	0	100,000	50,000	50,000	713,979	0
0451	623180-1831682	46727	01.2018-10.2020	Investments and maintenance of green space	74,965	45,000	0	0	45,000	30,000	30,000	179,965	0
0451	623180-1933758	48032	04.2019-12.2020	Improvement of sewerage in Pastasel and ot	76,598	100,000	0	0	100,000	70,000	100,000	346,598	0
0451	623180-1933772	48045	03.2019-12.2020	Creating New Parking lots in the City	10,000	0	15,000	0	15,000	5,000	0	30,000	0
0451	623180-1933930	48181	03.2019-12.2020	Construction of the canal for atmospheric wat	0	20,000	0	0	20,000	0	0	20,000	0
0451	623180-1933942	48189	03.2019-03.2021	Supplying with PVC Pipes	19,931	13,025	0	0	13,025	20,000	20,000	72,956	0
0451	623180-1933954	48200	04.2019-31.2020	Construction of new traffic lights	20,000	0	20,000	0	20,000	0	0	40,000	0
0451	623180-2036770	49862	02.2020-12.2021	Construction and regulation of sewage (septic	0	100,000	0	0	100,000	150,000	205,000	455,000	0
0451	623180-2036785	49877	03.2020-12.2020	Construction and treatment of atmospheric wa	0	50,000	0	0	50,000	50,000	60,000	160,000	0
0451	623180-2036795	49887	03.2020-12.2020	Construction and arrangement of infrastructur	0	5,000	0	0	5,000	0	0	5,000	0
0451	623180-2036807	49898	03.2020-12.2020	Public construction and expansion in the mun	0	147,000	0	0	147,000	386,000	430,000	963,000	0
	Total - Public Infrastructure - Rahovec/Orahovac				**3,406,666**	**955,025**	**75,000**	**0**	**1,030,025**	**1,051,000**	**1,190,000**	**6,677,691**	**0**
	Total - Public Services, Civil Protection, Emergency				**3,406,666**	**955,025**	**75,000**	**0**	**1,030,025**	**1,051,000**	**1,190,000**	**6,677,691**	**0**
623195 - Community Office													
195550 - LCO - Rahovec/Orahovac													
1090	623195-1627790	43481	01.2017-11.2018	Investments in ifrastrukture with Coofinancing	77,972	0	20,000	0	20,000	10,000	10,000	117,972	0
	Total - LCO - Rahovec/Orahovac				**77,972**	**0**	**20,000**	**0**	**20,000**	**10,000**	**10,000**	**117,972**	**0**
	Total - Community Office				**77,972**	**0**	**20,000**	**0**	**20,000**	**10,000**	**10,000**	**117,972**	**0**
623470 - Agriculture, Forestry and Rural Development													
470110 - Agriculture - Rahovec/Orahovac													
0421	623470-1421936	89742	03.2019-12.2020	Drainage of agricultural land Ratkovac - Rado	150,000	50,000	0	0	50,000	0	0	200,000	0
0421	623470-1524254	40821	05.2015-12.2020	Farmald drainage trench	295,924	80,000	0	0	80,000	100,000	100,000	575,924	0
0421	623470-1524401	40822	03.2015-12.2020	Construction and maintenance of roads Field	557,116	160,000	60,000	0	220,000	170,000	205,000	1,152,116	0
0421	623470-1524536	40827	03.2018-12.2020	Matching co-financing projects projects	170,770	40,000	40,000	0	80,000	40,000	50,000	340,770	0
0421	623470-1627429	43482	02.2017-12.2020	Arranging infrastructure for Grape Festival	166,387	46,000	0	0	46,000	80,000	70,000	362,387	0
0421	623470-1729900	45777	03.2017-12.2020	Drainage of Agricultural lands in Xerxe	95,000	50,000	0	0	50,000	60,000	60,000	265,000	0
0421	623470-1831610	46674	01.2018-12.2020	Construction of green houses undere co-fund	254,327	160,000	40,000	0	200,000	170,000	120,000	744,327	0
0421	623470-1933529	47832	02.2019-12.2020	Farmers` Support in the Municipality of Rahov	141,856	200,000	0	0	200,000	70,000	246,188	658,044	0
0421	623470-1933569	47865	02.2019-12.2020	Stalls and small farms for farmers	31,199	60,000	0	0	60,000	70,000	80,000	241,199	0
0421	623470-2036842	49929	03.2020-12.2020	Construction of infrastructure for critical situat	0	30,000	0	0	30,000	80,000	85,000	195,000	0

				Total - Agriculture - Rahovec/Orahovac	**1,862,578**	**876,000**	**140,000**	**0**	**1,016,000**	**840,000**	**1,016,188**	**4,734,766**	**0**
				Total - Agriculture, Forestry and Rural Development	**1,862,578**	**876,000**	**140,000**	**0**	**1,016,000**	**840,000**	**1,016,188**	**4,734,766**	**0**
623480 - Economic Development													
480110 - Economic Planning and Development - Rahovec/Orahovac													
0411	623480-1729789	45690	02.2017-11.2020	Investments in the economic area in Apterus	69,090	10,000	0	0	10,000	10,000	10,000	99,090	0
0411	623480-1933780	48051	02.2019-12.2020	Building the House for the Elders	20,000	10,000	0	0	10,000	10,000	0	40,000	0
0411	623480-1933789	48058	03.2019-12.2020	Green day market	3,000	10,000	0	0	10,000	35,000	0	48,000	0
0411	623480-1933903	48159	03.2019-12.2021	Investment in tourism and walking paths	20,000	30,000	0	0	30,000	5,000	5,000	60,000	0
				Total - Economic Planning and Development - Rahovec/Orahovac	**112,090**	**60,000**	**0**	**0**	**60,000**	**60,000**	**15,000**	**247,090**	**0**
				Total - Economic Development	**112,090**	**60,000**	**0**	**0**	**60,000**	**60,000**	**15,000**	**247,090**	**0**
623650 - Cadastre and Geodesy													
650550 - Cadastre Services - Rahovec/Orahovac													
0610	623650-1524701	40836	02.2018-11.2020	Purchase(expropriation)of land and immovabl	128,807	0	30,000	0	30,000	30,000	35,000	223,807	0
				Total - Cadastre Services - Rahovec/Orahovac	**128,807**	**0**	**30,000**	**0**	**30,000**	**30,000**	**35,000**	**223,807**	**0**
				Total - Cadastre and Geodesy	**128,807**	**0**	**30,000**	**0**	**30,000**	**30,000**	**35,000**	**223,807**	**0**
623660 - Urban Planning and Environment													
663600 - Urban Planning and Inspection													
0620	623660-1523963	40838	01.2017-12.2020	Supervision of works	87,627	15,000	10,000	0	25,000	20,000	10,000	142,627	0
0620	623660-1524081	40839	01.2017-11.2019	Development of various projects	169,746	15,000	15,000	0	30,000	25,000	25,000	249,746	0
0620	623660-1524089	40840	04.2017-12.2020	The regulation of riverbeds and springs in the	196,580	110,000	20,000	0	130,000	410,000	510,000	1,246,580	0
0620	623660-1524165	40845	02.2017-12.2020	Regulate city centers with stone	225,415	15,824	15,000	0	30,824	10,000	10,000	276,239	0
0620	623660-1627066	43489	02.2017-12.2020	Collector and arraning the Duhllo riverbed cor	60,000	29,176	0	0	29,176	0	0	89,176	0
0620	623660-1627173	43492	04.2017-09.2019	Renovation of public buildings facade	126,596	30,000	0	0	30,000	15,000	0	171,596	0
0620	623660-1627182	43494	06.2017-12.2020	Construction of martyrs busts	65,081	20,000	20,000	0	40,000	10,000	0	115,081	0
0620	623660-1933612	47903	03.2019-12.2020	Regulation of the graves of martyrs and civilia	10,000	10,000	30,000	0	40,000	20,000	20,000	90,000	0
0620	623660-1933624	47914	03.2019-12.2020	Creation of green spaces and decorative trees	73,589	50,000	0	0	50,000	100,000	100,000	323,589	0
0620	623660-1933751	48025	03.2019-12.2020	Design a local action plan on the environment	10,000	0	5,000	0	5,000	15,000	15,000	45,000	0
0620	623660-1933795	48064	03.2019-11.2019	Construction of a stone tower for heroes - Opt	19,976	10,000	20,000	0	30,000	10,000	0	59,976	0
0620	623660-2036729	49832	03.2020-12.2021	Continued regulation and restructuring of the	0	10,000	10,000	0	20,000	20,000	0	40,000	0
0620	623660-2036819	49909	02.2020-12.2020	Continued regulation and restructuring of the	0	10,000	40,000	0	50,000	20,000	15,000	85,000	0
0620	623660-2036824	49914	03.2020-12.2020	Setting up name tables and informing	0	0	15,000	0	15,000	20,000	0	35,000	0
				Total - Urban Planning and Inspection	**1,044,610**	**325,000**	**200,000**	**0**	**525,000**	**695,000**	**705,000**	**2,969,610**	**0**

				Total - Urban Planning and Environment	**1,044,610**	**325,000**	**200,000**	**0**	**525,000**	**695,000**	**705,000**	**2,969,610**	**0**
	623730 - Primary Health Care												
	737000 - Health Primary Care Services												
0721	623730-1524639	40850	03.2017-11.2019	Supply inventory, technological equipment an	99,895	92,515	0	0	92,515	50,000	55,000	297,410	0
0721	623730-1729796	45693	02.2017-11.2020	Construction of Main Family Medicine Center	642,916	100,000	0	0	100,000	80,000	70,000	892,916	0
0721	623730-1933815	48083	03.2019-11.2019	Digitalization of Xrays	25,000	4,488	0	0	4,488	0	0	29,488	0
0721	623730-1933826	48094	02.2019-12.2020	Building a Medical Family Center in Qifllak	30,000	52,997	0	0	52,997	70,000	30,000	182,997	0
0721	623730-1933884	48145	02.2019-11.2019	Construction of houses and construction mate	35,000	20,000	0	0	20,000	50,000	65,000	170,000	0
0721	623730-2036733	49836	02.2020-12.2020	Construction of CPM in the village of Opterusl	0	30,000	0	0	30,000	20,000	5,000	55,000	0
				Total - Health Primary Care Services	**832,810**	**300,000**	**0**	**0**	**300,000**	**270,000**	**225,000**	**1,627,811**	**0**
				Total - Primary Health Care	**832,810**	**300,000**	**0**	**0**	**300,000**	**270,000**	**225,000**	**1,627,811**	**0**
	623850 - Culture, Youth, Sports												
	850110 - Cultural Services - Rahovec/Orahovac												
0820	623850-1524841	40859	05.2019-11.2020	Levelling and fencing of sports field in municip	85,961	30,538	0	0	30,538	50,000	30,000	196,499	0
0820	623850-1524905	40862	03.2017-12.2020	Co-financed projects (in culture has, Youth an	62,060	0	20,000	0	20,000	10,000	15,000	107,060	0
0820	623850-1525022	40865	03.2015-10.2020	Construction of the house museum Uksin Hot	29,998	30,000	0	0	30,000	60,000	100,000	219,998	0
0820	623850-1729384	45349	04.2017-10.2020	Repairing of historic cultural monuments	54,639	24,207	0	0	24,207	10,000	10,000	98,845	0
0820	623850-1933923	48175	03.2019-12.2020	Building the complex sports facility in the touri	0	0	20,000	0	20,000	30,000	0	50,000	0
0820	623850-1933955	48201	03.2019-11.2020	Restoration of the commemoration facility for	0	0	20,000	0	20,000	10,000	15,000	45,000	0
0820	623850-1934242	41974	03.2019-02.2021	Repair of the House of Culture in Ratkoc-cont	48,817	20,000	0	0	20,000	30,000	30,000	128,817	0
0820	623850-2036857	49943	03.2020-12.2020	Building infrastructure for activities in Denjane	0	10,000	10,000	0	20,000	0	0	20,000	0
0820	623850-2036862	49947	03.2020-12.2020	Investments in the infrastructure of culture an	0	0	10,000	0	10,000	20,000	0	30,000	0
0820	623850-2036868	49953	02.2020-03.2020	Construction of youth and cultural center in O	0	0	5,000	0	5,000	10,000	0	15,000	0
				Total - Cultural Services - Rahovec/Orahovac	**281,474**	**114,745**	**85,000**	**0**	**199,745**	**230,000**	**200,000**	**911,219**	**0**
				Total - Culture, Youth, Sports	**281,474**	**114,745**	**85,000**	**0**	**199,745**	**230,000**	**200,000**	**911,219**	**0**
	623920 - Education and Science												
	920550 - Administration - Rahovec/Orahovac												
0980	623920-1524623	40870	04.2016-08.2020	Repairs to schools	204,155	20,000	0	0	20,000	20,000	50,000	294,155	0
0980	623920-1729930	45787	02.2017-09.2020	Construction of the kindergarten in Ratkoc	55,000	80,000	20,000	0	100,000	100,000	30,000	285,000	0
0980	623920-1831431	46517	03.2018-08.2020	Construction of school in Hoca-Brestoc	109,445	50,000	50,000	0	100,000	60,000	50,000	319,445	0
0980	623920-1831449	46534	03.2018-08.2020	Construction of school in Reti	50,000	60,000	40,000	0	100,000	100,000	30,000	280,000	0
0980	623920-1933822	48090	03.2019-08.2021	Construction of primary school in Fortesa	80,000	70,000	50,000	0	120,000	200,000	315,000	715,000	0

0980	623920-1933859	48125	03.2019-08.2020	Construction of elementary school in Kaznik	10,000	10,000	0	0	10,000	15,000	20,000	55,000	0
0980	623920-1933956	48202	02.2019-05.2020	Construction of the Nursery- kindergarded in I	47,625	100,000	0	0	100,000	100,000	70,000	317,625	0
0980	623920-1933961	48206	03.2019-06.2020	Construction of the nursery- kindergarden in X	29,999	70,000	0	0	70,000	85,986	80,000	265,985	0
0980	623920-1933964	48208	03.2019-08.2020	Supply of schools with information technology	10,000	0	5,000	0	5,000	10,000	10,000	35,000	0
0980	623920-1934008	48235	03.2019-07.2020	Central heating for Rahovec municipality scho	31,513	20,000	0	0	20,000	20,000	20,000	91,513	0
0980	623920-1934009	48236	03.2019-12.2020	Drainage and waterproofing of school facilities	10,000	20,000	0	0	20,000	0	0	30,000	0
0980	623920-2036882	49965	03.2020-12.2020	Equipping with means of concretization and la	0	0	0	0	0	10,000	10,000	20,000	0
	Total - Administration - Rahovec/Orahovac				**637,738**	**500,000**	**165,000**	**0**	**665,000**	**720,986**	**685,000**	**2,708,724**	**0**
	Total - Education and Science				**637,738**	**500,000**	**165,000**	**0**	**665,000**	**720,986**	**685,000**	**2,708,724**	**0**
Total - Rahovec/Orahovac					**8,542,286**	**3,145,770**	**760,000**	**0**	**3,905,770**	**3,951,986**	**4,126,188**	**20,526,231**	**0**

624000 - Suharekë/Suva Reka													
624163 - Administration and Personnel													
163120 - Administration - Suharekë/Suva Reka													
0133	624163-1317859	87964	03.2020-11.2020	official car	14,902	0	37,000	0	37,000	0	0	51,902	0
0133	624163-2035983	49236	03.2020-11.2020	Purchase of Softwer	0	6,000	6,000	0	12,000	0	0	12,000	0
	Total - Administration - Suharekë/Suva Reka				**14,902**	**6,000**	**43,000**	**0**	**49,000**	**0**	**0**	**63,902**	**0**
Total - Administration and Personnel					**14,902**	**6,000**	**43,000**	**0**	**49,000**	**0**	**0**	**63,902**	**0**
624166 - Inspection													
166230 - Inspection - Suharekë/Suva Reka													
0411	624163-1523811	40873	03.2020-12.2022	Demolition and treatment of illegal buildings	33,840	0	10,000	0	10,000	10,000	10,000	63,840	0
	Total - Inspection - Suharekë/Suva Reka				**33,840**	**0**	**10,000**	**0**	**10,000**	**10,000**	**10,000**	**63,840**	**0**
Total - Inspection					**33,840**	**0**	**10,000**	**0**	**10,000**	**10,000**	**10,000**	**63,840**	**0**
624180 - Public Services, Civil Protection, Emergency													
180120 - Road Infrastructure - Suharekë/Suva Reka													
0451	624180-1214164	85695	01.2020-12.2022	Winter maintenance of local streets	394,905	98,000	0	0	98,000	108,000	100,000	700,905	0
0451	624180-1214177	85704	01.2020-12.2022	Maintenance and cleaning the town	592,118	92,067	45,000	0	137,067	136,000	120,000	985,185	0
0451	624180-1214624	85709	03.2022-12.2022	Construction of local streets in village of Bllac	226,295	0	0	0	0	0	90,000	316,295	0
0451	624180-1317232	87975	03.2020-12.2022	Reconstruction and construction of sewage	495,584	176,500	0	0	176,500	160,000	150,000	982,084	0
0451	624180-1317892	87980	01.2020-12.2022	Installation and reconstruction of public resple	314,165	125,000	0	0	125,000	135,000	135,000	709,165	0
0451	624180-1523390	40882	03.2022-12.2022	Construction of local roads Javor	0	0	0	0	0	0	15,000	15,000	0
0451	624180-1523478	49131	01.2020-12.2020	Supervision of investment project	0	10,000	15,000	0	25,000	0	0	25,000	0

0451	624180-1523481	49132	03.2020-12.2020	Construction of roads " Tumat e Gurres" Drin	0	79,000	12,000	0	91,000	0	0	91,000	0 a-
0451	624180-1523513	43510	02.2020-12.2022	Co - funding projects	315,671	90,000	40,000	0	130,000	140,000	145,000	730,671	0
0451	624180-1626126	43521	03.2022-11.2022	Construction of local roads in Gjinoc	25,585	0	0	0	0	0	55,000	80,585	0
0451	624180-1728433	49140	03.2020-11.2020	Construction of local road "Zeqir Kadria " Sha	0	13,500	5,000	0	18,500	0	0	18,500	0
0451	624180-1729641	47468	02.2020-11.2020	Construction of road " Sokol Ahmeti" in Maqite	22,500	11,700	5,000	0	16,700	0	0	39,200	0
0451	624180-1830804	47498	04.2021-11.2021	Construction of sewerage in Papaz	0	0	0	0	0	20,000	0	20,000	0
0451	624180-1830806	49142	03.2020-11.2020	Construction of local road "Abaz Kajtazi"Lapic	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-1830818	47504	02.2020-12.2022	Regulation of street Brigada 123, Center, Sul	837,291	405,000	50,000	0	455,000	500,000	645,000	2,437,291	0
0451	624180-1933665	49166	04.2020-12.2022	Construction of roads "Ali V. Bytyqi, "Avdyl S.	0	67,000	12,000	0	79,000	0	0	79,000	0
0451	624180-2035634	49201	03.2020-12.2020	Construction of local road "Rizah Shala" Qam	0	29,000	10,000	0	39,000	0	0	39,000	0
0451	624180-2035639	49202	03.2020-12.2020	Construction of road "Sahit Tixhja" Tetova"Sa	0	53,000	20,000	0	73,000	0	0	73,000	0
0451	624180-2035642	49203	03.2020-11.2020	Construction of sewerage in Bllace	0	9,000	10,000	0	19,000	0	0	19,000	0
0451	624180-2035649	49204	04.2020-12.2020	rr"Behlul Bajrami"-vazhdim, rr."Ali Hoxha"-va	0	44,000	9,000	0	53,000	0	0	53,000	0
0451	624180-2035660	49205	03.2020-12.2020	Construction of road" Kadojt", "Beqir Kadolli",	0	18,000	3,000	0	21,000	0	0	21,000	0
0451	624180-2035663	49206	03.2020-11.2020	Construction of local road "Brahim Avdylli" -Bu	0	13,500	5,000	0	18,500	0	0	18,500	0
0451	624180-2035665	49207	03.2020-11.2020	Construction of road "Elez Isufi " 8 Marsi" - se	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-2035667	49208	03.2020-12.2020	Regulation of roads " Kodra e Trimave " Xhele	0	25,200	9,000	0	34,200	0	0	34,200	0
0451	624180-2035670	49209	03.2020-11.2020	Construction of road: "Zymer Ibishi Gashi", se	0	18,000	8,000	0	26,000	0	0	26,000	0 av
0451	624180-2035671	49210	03.2020-12.2020	Rregullimi i rrugeve lokale: "Hasan dhe Afrim	0	13,500	8,000	0	21,500	0	0	21,500	0
0451	624180-2035685	49212	03.2020-12.2020	Construction of local road in Gelance "Pusi I	0	28,000	8,000	0	36,000	0	0	36,000	0
0451	624180-2035686	49213	04.2021-11.2021	Construction of local road " Nura" Ibish Haliti"	0	0	0	0	0	35,000	0	35,000	0
0451	624180-2035816	49214	03.2020-11.2020	Construction of road - segements "Pavarsia" I	0	30,000	14,000	0	44,000	0	0	44,000	0
0451	624180-2035820	49215	03.2020-11.2022	Construction of local roads in neighborhood B	0	5,000	20,000	0	25,000	15,000	15,000	55,000	0
0451	624180-2035854	49216	03.2020-11.2020	Construction of local roads " Bafti Kodra, Shta	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-2035859	49217	03.2020-11.2020	Construction of local roads " Lazgush Porade	0	18,000	7,500	0	25,500	0	0	25,500	0
0451	624180-2035898	49218	03.2021-11.2021	Construction of bridge in Leshan str. " Ura e F	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2035903	49219	03.2022-11.2022	Construction of local roads "Rame Ahmeti" - M	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2035906	49211	03.2020-11.2020	Construction of local roads " segement of roa	0	13,500	3,000	0	16,500	0	0	16,500	0
0451	624180-2035907	49220	04.2020-12.2020	Construction of sidewalks main street "Ibrahin	0	13,500	4,000	0	17,500	0	0	17,500	0
0451	624180-2035908	49221	04.2021-12.2021	Construction of road " Bajram Kurti" Sadri Sha	0	0	0	0	0	85,000	0	85,000	0
0451	624180-2035912	49222	04.2020-12.2022	Regulation of substations	0	70,000	0	0	70,000	50,000	50,000	170,000	0
0451	624180-2035936	49223	01.2020-11.2020	The object of Municipality - The Municipal ass	0	0	75,000	0	75,000	0	0	75,000	0

0451	624180-2035941	49224	03.2020-11.2020	Construction of local road "Luftetari I lirise " B	0	13,500	5,000	0	18,500	0	0	18,500	0
0451	624180-2035942	49225	03.2020-11.2020	Construction of local road "Amurllah Hoxha " I	0	22,500	3,000	0	25,500	0	0	25,500	0
0451	624180-2035943	49226	03.2020-11.2020	Construction of local road "Islam Ndrecaj " Ab	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-2035947	49227	04.2020-12.2020	Construction of local road: segement of road '	0	13,500	3,000	0	16,500	0	0	16,500	0
0451	624180-2035953	49228	03.2020-12.2020	Construction of local road "Mulliri "Mehmet By	0	27,000	6,000	0	33,000	0	0	33,000	0
0451	624180-2035960	49229	03.2021-11.2021	Construction of road " Vatra" Valley of Preshe	0	0	0	0	0	100,000	0	100,000	0
0451	624180-2035963	49230	03.2020-11.2022	Construction and Rehabilition of local roads ir	0	135,000	20,000	0	155,000	100,000	100,000	355,000	0
0451	624180-2035964	49231	03.2020-12.2020	Construction of local road " 21 Prilli " Haziraj"	0	22,500	3,000	0	25,500	0	0	25,500	0
0451	624180-2035966	49232	03.2020-11.2020	Construction of local road " Armata e UCK-se	0	22,500	3,000	0	25,500	0	0	25,500	0
0451	624180-2035967	49233	03.2021-11.2021	Construction of local" Vllezerit Gervalla", "Pas	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2035975	49234	03.2020-11.2022	Regulation of sewerage -Studenqan	0	7,000	3,000	0	10,000	15,000	15,000	40,000	0
0451	624180-2035979	49235	03.2020-12.2020	Construction of local road " Ushtari I Lirise " A	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-2036244	49421	03.2021-12.2021	Construction of local road " Evetari" Bllace	0	0	0	0	0	85,000	0	85,000	0
0451	624180-2036245	49422	03.2020-11.2020	Construction of local road "Adem Isufi" -Bresh	0	3,000	2,000	0	5,000	0	0	5,000	0
0451	624180-2036247	49424	03.2021-11.2021	Construction of local roads "Paradise", from th	0	0	0	0	0	8,000	0	8,000	0
0451	624180-2036250	49427	03.2021-12.2021	Construction of roads "Kodra e Thate " Raza I	0	0	0	0	0	60,000	0	60,000	0
0451	624180-2036251	49428	03.2022-12.2022	Construction of road " Azem Sahitaj " Mursel I	0	0	0	0	0	0	60,000	60,000	0
0451	624180-2036252	49429	03.2021-12.2021	Arrangement of martyrs` square - Bukosh	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036253	49430	02.2022-12.2022	Lighting of the main roads in the village- Buko	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036258	49435	03.2021-11.2021	Construction of local road "Studenti" - Buzhal	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036260	49437	03.2022-11.2022	Construction of local road "Dardha e Kuqe"-B	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036261	49438	03.2021-11.2021	Construction of road " 1 Tetori" in Delloc	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036262	49439	03.2022-11.2022	Construction of road " Pisha" in Delloc	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036263	49440	03.2021-12.2021	Construction of roads " Xhele Muslia" - Dober	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2036264	49441	02.2022-11.2022	Regulation of roads str" Shkolla" -Doberdelan	0	0	0	0	0	0	35,000	35,000	0
0451	624180-2036281	49456	03.2021-11.2021	Construction of road " Eqerem Rrustemi" Xhe	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2036282	49457	03.2022-11.2022	Construction of road " Ushtria Clirimtare"-Dub	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036285	49460	03.2021-12.2021	Construction of local roads " Selim Bujari" Ve	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036286	49461	03.2022-12.2022	Construction of local roads " Vezhgimi" seque	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036291	49466	03.2021-11.2021	Construction of local roads " Dibra" - Dvoran	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036293	49468	03.2022-11.2022	Construction of local roads " Dibra"-sequel " D	0	0	0	0	0	0	15,000	15,000	0
0451	624180-2036299	49471	04.2022-11.2022	Construction of local road " Haxhi Rahimi" se	0	0	0	0	0	0	35,000	35,000	0

0451	624180-2036302	49473	04.2021-11.2021	Construction of roads "Lugjet e Verdha" -Gjinc	0	0	0	0	0	52,032	0	52,032	0
0451	624180-2036303	49474	03.2020-11.2020	Construction of local road " Brahe Zeqiri " Zec	0	45,000	18,000	0	63,000	0	0	63,000	0
0451	624180-2036304	49475	03.2021-11.2021	Construction of local road " Nuke Zeneli", "Sin	0	0	0	0	0	70,000	0	70,000	0
0451	624180-2036305	49476	03.2022-11.2022	Construction of local road " Shaq Kadriaj " 5 F	0	0	0	0	0	0	65,000	65,000	0
0451	624180-2036307	49478	04.2021-11.2021	Regulation of source - sequel -Javor	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036312	49482	03.2022-11.2022	Construction of village park Kasterc	0	0	0	0	0	0	15,000	15,000	0
0451	624180-2036313	49483	04.2021-11.2021	Construction of local roads " Zenel Alija"- Krus	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036314	49484	04.2020-12.2020	Construction of local roads in Neighborhood C	0	10,000	8,000	0	18,000	0	0	18,000	0
0451	624180-2036315	49485	04.2021-12.2021	Regulation of sewerage in neighbourhood " S	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036316	49486	03.2022-11.2022	Construction of local roads " Hasan Limani" -k	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036317	49487	03.2021-11.2021	Construction of local roads " Lazgush Porade	0	0	0	0	0	27,000	0	27,000	0
0451	624180-2036322	49491	04.2020-11.2020	Construction of road " Afrim Buqa" -Luzhnice	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-2036323	49492	04.2021-11.2021	Construction of road " Rruga e shkolles" sequ	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036324	49493	03.2021-11.2021	Construction of local road " H. Bajrami" -Maqit	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036326	49495	03.2021-11.2021	Construction of roads " Bletaria and sidewalks	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036328	49496	04.2022-12.2022	Arrangement of school fences - Mohlan	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036335	49500	04.2022-12.2022	Construction of road " Manastiri" Guri I Gjat" -	0	0	0	0	0	0	76,120	76,120	0
0451	624180-2036336	49501	04.2020-11.2020	Construction of local road " Reshat Shala" Ve	0	25,500	2,500	0	28,000	0	0	28,000	0
0451	624180-2036339	49503	03.2021-11.2021	River bed arrangement in the village -Neperbi	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2036340	49504	04.2022-11.2022	Opening of the Neperbisht-Opterush road anc	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036341	49505	03.2021-11.2021	Construction of local road " Hamez Bali" Rrah	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036342	49506	04.2022-12.2022	Construction of local road " Nuhe Ramadani"	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036343	49507	03.2022-11.2022	Construction of local road str." Pika e Vezhgin	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036344	49508	04.2021-12.2021	Regulation and cleaning of the River to the Bi	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2036345	49509	04.2022-12.2022	Regulation and functionalization of supply wat	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036351	49515	03.2021-11.2021	Regulation and cleaning of the stream in villa	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036352	49516	02.2022-12.2022	Lighting of the main roads of the village -Popc	0	0	0	0	0	0	15,000	15,000	0
0451	624180-2036353	49517	03.2020-11.2020	Construction of local road " Neighborhood Taf	0	10,000	15,000	0	25,000	15,000	15,000	55,000	0
0451	624180-2036354	49518	04.2021-12.2021	Construction of local road: segement of road "	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036355	49519	04.2022-12.2022	Construction of local road: segement of road "	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036356	49520	04.2021-11.2021	Construction of local road "Flamuri I Arberit" A	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036357	49521	04.2022-11.2022	Construction of local road " Adem Zogaj" Lahu	0	0	0	0	0	0	20,000	20,000	0

0451	624180-2036358	49522	03.2020-11.2020	Construction of local road " Luigj Nikolla" sege	0	85,000	20,000	0	105,000	0	0	105,000	0
0451	624180-2036359	49523	03.2021-11.2021	Construction of local road " Garibaldi" Zeke B	0	0	0	0	0	75,000	0	75,000	0
0451	624180-2036360	49524	03.2022-11.2022	Construction of local road "Skenderbeu" -	0	0	0	0	0	0	75,000	75,000	0
0451	624180-2036361	49525	03.2020-12.2020	Construction of road " Sokol Tunaj", "Freskia"	0	27,000	7,000	0	34,000	0	0	34,000	0
0451	624180-2036362	49526	03.2021-12.2021	Construction of road " Daut Sokoli", "Ramada	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2036363	49527	04.2022-11.2022	Construction and regulation of sewage in the	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036365	49529	03.2020-11.2020	Construction of road " Ragip Mamaj" Halil Bug	0	90,000	10,000	0	100,000	0	0	100,000	0
0451	624180-2036366	49530	03.2022-11.2022	Construction of road " Gusia" Mulla Idriz Gjila	0	0	0	0	0	0	100,000	100,000	0
0451	624180-2036369	49532	03.2021-12.2021	Regulation of fences cemetery - Savrove	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036372	49534	03.2020-12.2020	Construction of local roads" Kokollari" UCK" -	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036375	49535	03.2021-12.2021	Construction of local roads" Bajram Bytyqi" -	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036376	49536	03.2022-12.2022	Construction of local roads, segement of str. "	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036378	49538	03.2020-11.2020	Construction of local roads "Rame Bllaca" Mb	0	27,000	3,000	0	30,000	0	0	30,000	0
0451	624180-2036382	49540	03.2022-11.2022	Construction of local roads "Tafolli " -Shiroke	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036383	49541	04.2020-12.2020	Construction of roads " Rrustem Elshani (in t	0	13,500	5,000	0	18,500	0	0	18,500	0
0451	624180-2036385	49543	04.2021-12.2021	Construction of roads " Rrustem Elshani (to C	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036386	49544	04.2022-12.2022	Construction of road "bajram Meta" Neighborh	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036387	49545	03.2021-11.2021	Regulation of roads " Beqir Berisha" Brahim J	0	0	0	0	0	40,000	0	40,000	0
0451	624180-2036390	49548	03.2020-11.2020	Construction of roads " Zeqir Ramadanaj" Koc	0	27,000	7,000	0	34,000	0	0	34,000	0
0451	624180-2036392	49550	04.2022-11.2022	Construction and expansion of bridge in Neigh	0	0	0	0	0	0	40,000	40,000	0
0451	624180-2036398	49556	04.2021-11.2021	Design and construction of sewerage in Strav	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036400	49558	03.2022-11.2022	Expansion of main street " Zenel Morina" - Str	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036406	49562	04.2021-11.2021	Regulation of road"Rrethojat "Gurrat e fshatit"	0	0	0	0	0	90,000	0	90,000	0
0451	624180-2036407	49563	04.2022-11.2022	Regulation of road"Rrethojat "Gurrat e fshatit"	0	0	0	0	0	0	110,000	110,000	0
0451	624180-2036408	49564	03.2020-11.2020	Construction of local road " Bektesh Berisha"	0	27,000	3,000	0	30,000	0	0	30,000	0
0451	624180-2036410	49566	03.2020-12.2020	Construction of local road "Pranvera" "Dajti" -	0	18,000	3,000	0	21,000	0	0	21,000	0
0451	624180-2036414	49570	03.2020-11.2020	Regulation of fences of village cemetery-cont	0	3,000	2,000	0	5,000	0	0	5,000	0
0451	624180-2036415	49571	03.2021-12.2021	Construction of local road "Rruga Vardari", "	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036416	49572	03.2022-11.2022	Construction of bridge in Terrnje	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036419	49575	04.2020-12.2022	Regulation of sidewalks and Parking in Topliq	0	66,000	13,000	0	79,000	90,000	110,000	279,000	0
0451	624180-2036420	49576	03.2020-12.2020	Construction of roads" Ragip Muqa"- vazhdim	0	49,500	10,000	0	59,500	0	0	59,500	0
0451	624180-2036421	49577	03.2021-12.2022	Construction of local roads "Ushtari i Lirirs" - s	0	0	0	0	0	15,000	15,000	30,000	0

0451	624180-2036422	49578	03.2021-12.2022	Construction and expansion of road " Te Ante	0	0	0	0	0	60,000	50,000	110,000	0
0451	624180-2036444	49597	04.2020-11.2020	Construction of the bridges in muncipality- Les	0	80,000	17,000	0	97,000	0	0	97,000	0
0451	624180-2036458	49607	01.2020-12.2022	Emergency fund	0	40,000	15,000	0	55,000	60,000	60,000	175,000	0
0451	624180-2036460	49609	03.2020-11.2020	Construction of local roads "11 Martiret", "Rre	0	5,000	5,000	0	10,000	15,000	0	25,000	0
0451	624180-2036480	49626	03.2020-11.2020	Construction of local road " Lugu i Kronit" - Str	0	7,000	3,000	0	10,000	0	0	10,000	0
0451	624180-2036494	49637	03.2020-12.2020	Construction of local roads " isuf Meta" segem	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-2036495	49638	03.2020-11.2020	Cleaning and Regulation of Rivers in Municipa	0	50,000	0	0	50,000	0	0	50,000	0
0451	624180-2036664	49789	04.2020-11.2021	Construction of road Kasterc - Breshanc	0	5,000	5,000	0	10,000	15,000	0	25,000	0
0451	624180-2036923	49998	03.2020-11.2020	Construction of sidewalks main street Topliqa	0	6,000	2,000	0	8,000	0	0	8,000	0
0451	624180-2036996	50044	04.2022-12.2022	Construction of local roads Krushice e eperme	0	0	0	0	0	0	15,000	15,000	0
0451	624180-2037024	50067	03.2022-12.2022	Construction of local roads - Leshan	0	0	0	0	0	0	27,000	27,000	0
0451	624180-2037028	50071	04.2022-11.2022	Construction of sewerage in village- Luzhnice	0	0	0	0	0	0	15,000	15,000	0
	Total - Road Infrastructure - Suharekë/Suva Reka				**3,224,114**	**2,586,967**	**654,000**	**0**	**3,240,967**	**2,981,032**	**3,098,120**	**12,544,233**	**0**
	Total - Public Services, Civil Protection, Emergency				**3,224,114**	**2,586,967**	**654,000**	**0**	**3,240,967**	**2,981,032**	**3,098,120**	**12,544,233**	**0**
624470 - Agriculture, Forestry and Rural Development													
470120 - Agriculture - Suharekë/Suva Reka													
0421	624470-1214182	85712	03.2020-11.2022	Emergency fund protection of agricultural cult	128,284	18,000	10,000	0	28,000	33,000	35,000	224,284	0
0421	624470-1214186	85716	03.2020-11.2022	Construction of irrigation system for agricultur	153,479	9,000	0	0	9,000	25,800	27,000	215,279	0
0421	624470-1317191	88009	03.2020-11.2022	Development projects for agriculture	202,942	0	50,000	0	50,000	50,000	50,000	352,942	0
0421	624470-1523591	40953	03.2020-11.2022	Construction of greenhouses	399,330	53,000	10,000	0	63,000	118,120	123,600	704,050	0
0421	624470-1523592	40954	03.2020-11.2022	Supply with seedlings material for vineyards a	93,342	22,500	0	0	22,500	44,000	46,000	205,842	0
0421	624470-1729178	45167	03.2020-11.2022	Supply of hives for beekeeping	19,995	5,000	5,000	0	10,000	15,000	20,000	64,995	0
0421	624470-1832896	47555	03.2020-11.2022	Regulation and Construction of stables for live	138,756	62,607	15,437	0	78,044	109,700	116,000	442,500	0
0421	624470-2035987	49239	03.2020-11.2020	Rural Tourism Development	0	0	20,000	0	20,000	0	0	20,000	0
0421	624470-2036506	49649	03.2020-11.2022	Construction of road infrastructure in Agricultu	0	67,500	0	0	67,500	80,000	70,000	217,500	0
	Total - Agriculture - Suharekë/Suva Reka				**1,136,128**	**237,607**	**110,437**	**0**	**348,044**	**475,620**	**487,600**	**2,447,392**	**0**
	Total - Agriculture, Forestry and Rural Development				**1,136,128**	**237,607**	**110,437**	**0**	**348,044**	**475,620**	**487,600**	**2,447,392**	**0**
624660 - Urban Planning and Environment													
663650 - Urban Planning and Inspection													
0620	624660-2035984	49237	03.2020-12.2022	Renovation of Public and Collective Residenti	0	45,000	10,000	0	55,000	65,000	70,000	190,000	0
0620	624660-2035985	49238	03.2020-11.2022	Road signaling and a unified address system	0	36,000	10,000	0	46,000	55,000	60,000	161,000	0
0620	624660-2036497	49640	01.2020-12.2022	Drafting and revising of projects -Overpass co	0	26,000	10,000	0	36,000	50,000	55,000	141,000	0

0620	624660-2036500	49643	01.2020-12.2022	Treatment of illegal landfills - Blace, Studenca	0	63,000	10,000	0	73,000	85,000	100,000	258,000	0
0620	624660-2036502	49645	03.2020-11.2022	Treatment of spaces of public interest - Blace	0	88,000	12,000	0	100,000	150,000	120,000	370,000	0
0620	624660-2036508	49651	03.2020-12.2022	Drafting and harmonization of spatial planning	0	35,000	12,000	0	47,000	65,000	70,000	182,000	0
				Total - Urban Planning and Inspection	**0**	**293,000**	**64,000**	**0**	**357,000**	**470,000**	**475,000**	**1,302,000**	**0**
				Total - Urban Planning and Environment	**0**	**293,000**	**64,000**	**0**	**357,000**	**470,000**	**475,000**	**1,302,000**	**0**
624730 - Primary Health Care													
737500 - Health Primary Care Services													
0721	624730-1830908	47534	03.2020-12.2022	Furniture and sanitation	16,625	10,000	0	0	10,000	30,000	50,000	106,625	0
0721	624730-1933314	47679	04.2020-12.2022	Regulation of yards and parking lots to the M	22,309	25,430	0	0	25,430	50,000	75,000	172,739	0
0721	624730-1933315	47680	04.2020-12.2020	Placing the elevator in the FMC and maintaini	0	12,000	0	0	12,000	0	0	12,000	0
0721	624730-1933330	47695	01.2020-12.2022	Religious worship services	47,600	72,000	0	0	72,000	80,782	90,000	290,382	0
0721	624730-1933444	47775	03.2020-12.2020	Purchase of official vehicles for DHSW	0	18,000	0	0	18,000	0	0	18,000	0
0721	624730-1934262	49168	01.2020-12.2022	Functionalization of the health center for pers	0	30,000	0	0	30,000	37,000	40,000	107,000	0
0721	624730-2035992	49244	03.2020-11.2022	Medical equipment	0	40,000	0	0	40,000	90,000	100,000	230,000	0
0721	624730-2035994	49245	04.2020-12.2022	Installation of central heating and repair of exi	0	20,000	0	0	20,000	30,000	49,804	99,804	0
0721	624730-2035996	49247	03.2020-12.2020	Functionalization of the day care center for th	0	30,000	0	0	30,000	0	0	30,000	0
0721	624730-2035999	49250	03.2020-12.2020	Inserator-disposal of medical waste	0	20,000	0	0	20,000	0	0	20,000	0
0721	624730-2036439	49593	03.2020-12.2020	Ambulance (vehicles)	0	40,000	0	0	40,000	0	0	40,000	0
0721	624730-2036518	49661	03.2020-11.2022	Renovation and renovation of MFMC - FMC a	0	37,800	0	0	37,800	90,000	115,000	242,800	0
0721	624730-2036521	49663	03.2020-12.2020	Support for sheltering victims of domestic viol	0	2,200	0	0	2,200	0	0	2,200	0
				Total - Health Primary Care Services	**86,534**	**357,430**	**0**	**0**	**357,430**	**407,782**	**519,804**	**1,371,550**	**0**
				Total - Primary Health Care	**86,534**	**357,430**	**0**	**0**	**357,430**	**407,782**	**519,804**	**1,371,550**	**0**
624850 - Culture, Youth, Sports													
850120 - Cultural Services - Suharekë/Suva Reka													
0820	624850-1214309	85731	01.2020-12.2022	Regulating the environment for celebration an	207,321	13,500	5,000	0	18,500	20,000	20,000	265,821	0
0820	624850-1933652	47939	03.2020-11.2020	Construction of a lapidary for the victims of 19	8,999	15,000	6,000	0	21,000	0	0	29,999	0
0820	624850-2035988	49240	03.2020-11.2022	Renovation and maintenance of monuments a	0	72,000	20,000	0	92,000	95,000	100,000	287,000	0
0820	624850-2035989	49241	03.2020-12.2022	Construction and renovation of sports fields (s	0	45,000	20,000	0	65,000	70,000	70,000	205,000	0
0820	624850-2035990	49242	01.2020-12.2022	Fstive cultural activity -Festari	0	5,000	5,000	0	10,000	15,000	10,000	35,000	0
0820	624850-2035991	49243	03.2020-11.2022	Construction of the tower for the martyrs of Bl	0	45,000	10,000	0	55,000	100,000	50,000	205,000	0
0820	624850-2036515	49658	03.2020-11.2022	Arrangement of recreational sports parks in a	0	37,800	12,000	0	49,800	60,000	61,000	170,800	0
0820	624850-2037041	50082	09.2020-12.2022	Decoration of the city for holidays	0	3,000	2,000	0	5,000	15,000	9,000	29,000	0

				Total - Cultural Services - Suharekë/Suva Reka	**216,320**	**236,300**	**80,000**	**0**	**316,300**	**375,000**	**320,000**	**1,227,620**	**0**
				Total - Culture, Youth, Sports	**216,320**	**236,300**	**80,000**	**0**	**316,300**	**375,000**	**320,000**	**1,227,620**	**0**
624920 - Education and Science													
920600 - Administration - Suharekë/Suva Reka													
0980	624920-1830925	47538	03.2020-12.2022	Concrete materials (cabinets)	138,687	63,000	30,000	0	93,000	95,000	160,000	486,687	0
0980	624920-1933906	48162	03.2020-12.2020	Construction of the kindergarten in Samadrex	26,260	38,000	0	0	38,000	0	0	64,260	0
0980	624920-2036000	49251	03.2020-12.2021	Regulation of infrastrucure for kibndergarten i	0	15,000	30,000	0	45,000	45,000	0	90,000	0
0980	624920-2036001	49252	03.2020-12.2021	Facade of sports hall in LSS " Shkendija"	0	9,000	10,000	0	19,000	20,000	0	39,000	0
0980	624920-2036002	49253	03.2020-12.2021	Renovation of floor in LSS " Shkendija" - Suha	0	15,000	12,000	0	27,000	90,000	0	117,000	0
				Total - Administration - Suharekë/Suva Reka	**164,947**	**140,000**	**82,000**	**0**	**222,000**	**250,000**	**160,000**	**796,947**	**0**
933300 - Primary Education - Suharekë/Suva Reka													
0912	624920-1831066	47541	03.2020-12.2022	Construction and Renovation of Schools in Mu	123,939	81,935	20,000	0	101,935	90,000	185,000	500,874	0
				Total - Primary Education - Suharekë/Suva Reka	**123,939**	**81,935**	**20,000**	**0**	**101,935**	**90,000**	**185,000**	**500,874**	**0**
				Total - Education and Science	**288,886**	**221,935**	**102,000**	**0**	**323,935**	**340,000**	**345,000**	**1,297,821**	**0**
				Total - Suharekë/Suva Reka	**5,000,724**	**3,939,239**	**1,063,437**	**0**	**5,002,676**	**5,059,434**	**5,255,524**	**20,318,358**	**0**

625000 - Malishevë/Malisevo												
625175 - Budget and Finance												
175130 - Budgeting												
0112	625175-1935317	49097	02.2020-10.2020	Co-financing with citizens in public infrastructu	49,582	70,000	30,000	0	100,000	200,000	150,000	499,582	0
				Total - Budgeting	**49,582**	**70,000**	**30,000**	**0**	**100,000**	**200,000**	**150,000**	**499,582**	**0**
				Total - Budget and Finance	**49,582**	**70,000**	**30,000**	**0**	**100,000**	**200,000**	**150,000**	**499,582**	**0**
625180 - Public Services, Civil Protection, Emergency												
180130 - Road Infrastructure - Malishevë/Malisevo												
0451	625180-1934061	48276	02.2021-10.2021	Reconstruction of the pavement along the roa	0	0	0	0	0	250,000	210,000	460,000	0
0451	625180-2036279	49454	03.2020-10.2020	Construction of sewage in villages: Turjake, J	0	350,000	22,000	0	372,000	300,000	610,000	1,282,000	0
0451	625180-2036288	49463	05.2020-08.2020	Arrangement of public lighting in the villages:	0	80,000	20,000	0	100,000	70,000	100,000	270,000	0
0451	625180-2036306	49477	04.2020-11.2020	Maintenance and regulation of existing public	0	20,000	0	0	20,000	25,000	30,000	75,000	0
0451	625180-2036309	49480	03.2020-09.2020	Maintenance of local roads	0	30,000	13,909	0	43,909	40,000	70,000	153,909	0
0451	625180-2036310	49481	03.2020-11.2020	Maintenance of sanitation in villages	0	35,000	0	0	35,000	45,000	80,000	160,000	0
0451	625180-2036337	49502	05.2020-08.2020	Construction of the bridge in the village Bellar	0	40,000	0	0	40,000	0	0	40,000	0
0451	625180-2036364	49528	03.2020-04.2020	Planting of ornamental trees in Malisheva	0	10,000	10,000	0	20,000	45,000	50,000	115,000	0

0451	625180-2036367	49531	04.2021-09.2021	Construction of the roundabout and widening	0	0	0	0	0	100,000	0	100,000	0
0451	625180-2036377	49537	03.2021-09.2021	Construction of "Jemin Mazreku" street in Ve	0	0	0	0	0	72,000	50,000	122,000	0
0451	625180-2036388	49546	03.2021-09.2021	Repair and extension of "Adem Jashari" stree	0	0	0	0	0	200,000	0	200,000	0
0451	625180-2036389	49547	06.2020-08.2020	Regulation of the riverbed of Danaj-Malisheva	0	50,000	10,000	0	60,000	0	0	60,000	0
0451	625180-2036394	49552	03.2020-10.2020	Extension of "Gj.Kastrioti-Skenderbeu" road, i	0	182,000	38,000	0	220,000	0	0	220,000	0
0451	625180-2036397	49555	05.2020-07.2020	Extension and rehabilitation of "Independence	0	30,000	10,000	0	40,000	0	0	40,000	0
0451	625180-2037215	50219	04.2020-07.2020	Water supply in Astrazup village	0	40,000	15,000	0	55,000	0	0	55,000	0
	Total - Road Infrastructure - Malishevë/Malisevo				**0**	**867,000**	**138,909**	**0**	**1,005,909**	**1,147,000**	**1,200,000**	**3,352,909**	**0**
	184170 - Firefighters and Inspection												
0320	625180-2036412	49568	05.2020-07.2020	Renovation of the firefighting facility in Malish	0	20,000	0	0	20,000	0	0	20,000	0
	Total - Firefighters and Inspection				**0**	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**20,000**	**0**
	Total - Public Services, Civil Protection, Emergency				**0**	**887,000**	**138,909**	**0**	**1,025,909**	**1,147,000**	**1,200,000**	**3,372,909**	**0**
	625470 - Agriculture, Forestry and Rural Development												
	470130 - Agriculture - Malishevë/Malisevo												
0421	625470-2037231	50230	03.2020-11.2020	Co-financing agricultural projects	0	150,000	50,000	0	200,000	510,000	394,649	1,104,649	0
	Total - Agriculture - Malishevë/Malisevo				**0**	**150,000**	**50,000**	**0**	**200,000**	**510,000**	**394,649**	**1,104,649**	**0**
	Total - Agriculture, Forestry and Rural Development				**0**	**150,000**	**50,000**	**0**	**200,000**	**510,000**	**394,649**	**1,104,649**	**0**
	625660 - Urban Planning and Environment												
	665700 - Spatial Planning and Inspection												
0620	625660-1934102	48298	03.2020-10.2020	Construction of cobbled streets with concrete	22,450	80,000	10,000	0	90,000	250,000	270,000	632,450	0
0620	625660-1934163	48347	03.2020-08.2020	Installation of central heating in the new comn	0	30,000	0	0	30,000	0	0	30,000	0
0620	625660-1935338	49112	03.2019-08.2020	Construction of the center for the categories e	0	90,000	10,000	0	100,000	0	0	100,000	0
0620	625660-2036413	49569	01.2020-04.2020	Design of capital projects	0	10,000	10,000	0	20,000	100,000	0	120,000	0
0620	625660-2036418	49574	05.2020-07.2020	Arrangement of the bridge in Mirusha, on the	0	10,000	10,000	0	20,000	0	0	20,000	0
0620	625660-2036453	49604	04.2020-11.2020	Asphalting of local roads in villages: Turjake,	0	690,000	100,000	0	790,000	700,000	650,000	2,140,000	0
0620	625660-2036465	49614	04.2020-05.2020	Arrangement of children`s playground and co	0	30,000	10,000	0	40,000	0	0	40,000	0
0620	625660-2037217	50221	03.2020-10.2020	Arrangement of sidewalks in the villages of M	0	240,000	20,000	0	260,000	220,000	380,000	860,000	0
0620	625660-2037220	50223	03.2020-10.2020	Regulation of agricultural roads	0	63,207	20,000	0	83,207	0	0	83,207	0
	Total - Spatial Planning and Inspection				**22,450**	**1,243,207**	**190,000**	**0**	**1,433,207**	**1,270,000**	**1,300,000**	**4,025,657**	**0**
	Total - Urban Planning and Environment				**22,450**	**1,243,207**	**190,000**	**0**	**1,433,207**	**1,270,000**	**1,300,000**	**4,025,657**	**0**
	625730 - Primary Health Care												
	738000 - Health Primary Care Services												

0721	625730-1934263	48437	03.2020-10.2020	Emergency building construction	99,961	26,793	0	0	26,793	0	0	126,754	0
0721	625730-1934264	48438	04.2020-09.2020	Renovation of QKMF	31,744	30,000	0	0	30,000	0	0	61,744	0
0721	625730-1934271	48445	02.2020-10.2020	Snooping of ticks	52,000	60,000	0	0	60,000	70,000	100,000	282,000	0
0721	625730-2036529	49669	05.2020-09.2020	Construction of FMC facility in the village of T	0	15,000	0	0	15,000	0	0	15,000	0
0721	625730-2036531	49671	02.2020-05.2020	Resuscitation beds	0	10,000	0	0	10,000	40,000	50,000	100,000	0
0721	625730-2036533	49673	02.2020-04.2020	Dental chair	0	10,000	0	0	10,000	40,000	40,000	90,000	0
0721	625730-2036535	49675	03.2020-06.2020	Renovation of school buildings - Malisheve, L	0	10,000	0	0	10,000	0	0	10,000	0
0721	625730-2037223	50224	02.2020-05.2020	Wheelchair Special Vehicles (with lift)	0	15,000	5,000	0	20,000	0	0	20,000	0
				Total - Health Primary Care Services	**183,705**	**176,793**	**5,000**	**0**	**181,793**	**150,000**	**190,000**	**705,498**	**0**
				Total - Primary Health Care	**183,705**	**176,793**	**5,000**	**0**	**181,793**	**150,000**	**190,000**	**705,498**	**0**
625850 - Culture, Youth, Sports													
850130 - Cultural Services - Malishevë/Malisevo													
0820	625850-2036496	49639	03.2020-05.2020	Maintenance of monuments	0	10,000	5,000	0	15,000	0	50,000	65,000	0
0820	625850-2036513	49656	03.2020-05.2020	Construction of the Martyrs `Lapidar in the vill	0	10,000	5,000	0	15,000	0	50,000	65,000	0
				Total - Cultural Services - Malishevë/Malisevo	**0**	**20,000**	**10,000**	**0**	**30,000**	**0**	**100,000**	**130,000**	**0**
850930 - Sports and Recreation - Malishevë/Malisevo													
0810	625850-2036514	49657	05.2020-07.2020	Arrangement of parking in the House of Cultu	0	15,000	5,000	0	20,000	0	0	20,000	0
0810	625850-2036520	49662	02.2020-04.2020	Construction of tribunes and dressing rooms i	0	60,000	0	0	60,000	0	0	60,000	0
				Total - Sports and Recreation - Malishevë/Malisevo	**0**	**75,000**	**5,000**	**0**	**80,000**	**0**	**0**	**80,000**	**0**
				Total - Culture, Youth, Sports	**0**	**95,000**	**15,000**	**0**	**110,000**	**0**	**100,000**	**210,000**	**0**
625920 - Education and Science													
920650 - Administration - Malishevë/Malisevo													
0980	625920-1934382	48541	02.2019-09.2021	School Cabinets	79,999	10,000	10,000	0	20,000	0	0	99,999	0
0980	625920-2036538	49678	05.2020-08.2020	Renovation of school buildings - Malisheve, L	0	60,000	0	0	60,000	0	0	60,000	0
0980	625920-2036541	49681	02.2020-04.2020	Subject cabinets for all schools	0	60,000	0	0	60,000	50,000	150,000	260,000	0
0980	625920-2036546	49685	06.2020-07.2020	Arrangement of the schoolyard in Bubavec, L	0	70,000	0	0	70,000	100,000	0	170,000	0
0980	625920-2036547	49686	04.2020-08.2020	Construction of sports fields (in the schools of	0	40,000	0	0	40,000	100,000	200,000	340,000	0
				Total - Administration - Malishevë/Malisevo	**79,999**	**240,000**	**10,000**	**0**	**250,000**	**250,000**	**350,000**	**929,999**	**0**
924500 - Preschool Education and Kindergardens - Malishevë/Malisevo													
0911	625920-1935346	49122	03.2019-10.2020	The construction of the chariot of children in K	0	130,000	20,000	0	150,000	0	0	150,000	0
0911	625920-1935347	49123	03.2019-12.2019	Construction of a chariot in Malisheva	24,728	150,000	0	0	150,000	0	0	174,728	0
				Total - Preschool Education and Kindergardens - Malishevë/Malisevo	**24,728**	**280,000**	**20,000**	**0**	**300,000**	**0**	**0**	**324,728**	**0**

	933600 - Primary Education - Malishevë/Malisevo												
0912	625920-2036551	49690	04.2020-08.2020	Construction of the sports gym in the school y	0	100,000	0	0	100,000	0	0	100,000	0
0912	625920-2036558	49697	05.2020-07.2020	Renovation of the sports field at Kajtaz Rama	0	10,000	0	0	10,000	0	0	10,000	0
0912	625920-2037232	50231	03.2020-11.2020	Construction of annexes in schools: Marali an	0	103,000	27,000	0	130,000	303,385	270,000	703,385	0
	Total - Primary Education - Malishevë/Malisevo				**0**	**213,000**	**27,000**	**0**	**240,000**	**303,385**	**270,000**	**813,385**	**0**
	Total - Education and Science				**104,727**	**733,000**	**57,000**	**0**	**790,000**	**553,385**	**620,000**	**2,068,112**	**0**
	Total - Malishevë/Malisevo				**360,464**	**3,355,000**	**485,909**	**0**	**3,840,909**	**3,830,385**	**3,954,649**	**11,986,407**	**0**

626000 - Mamushë/Mamusa													
	626163 - Administration and Personnel												
	163140 - Administration - Mamushë/Mamusa												
0133	626163-1215534	85778	02.2020-12.2022	Furniture	21,951	5,000	0	0	5,000	3,000	10,000	39,951	0
0133	626163-1215643	85757	01.2020-12.2022	IT Equipment	43,886	3,475	0	0	3,475	4,000	5,000	56,361	0
	Total - Administration - Mamushë/Mamusa				**65,837**	**8,475**	**0**	**0**	**8,475**	**7,000**	**15,000**	**96,312**	**0**
	Total - Administration and Personnel				**65,837**	**8,475**	**0**	**0**	**8,475**	**7,000**	**15,000**	**96,312**	**0**
	626180 - Public Services, Civil Protection, Emergency												
	180140 - Road Infrastructure - Mamushë/Mamusa												
0451	626180-1626912	43598	02.2020-12.2022	Renovation, installation of electric poles	62,025	16,800	0	0	16,800	25,000	20,755	124,580	0
0451	626180-1729971	45827	01.2020-12.2022	Infrastructure projects, design and implementa	17,515	0	0	0	0	5,000	5,000	27,515	0
0451	626180-1832182	47115	01.2020-12.2021	Repair and maintenance of open roads and ca	168,000	102,000	0	0	102,000	79,732	60,000	409,732	0
0451	626180-1934912	48931	01.2021-12.2022	Asphalting the local roads Mamushe	0	0	0	0	0	10,000	25,000	35,000	0
0451	626180-1934914	48933	01.2020-12.2022	Asphalting and adjustment of the Smaq road	0	0	30,697	0	30,697	20,000	0	50,697	0
0451	626180-1934915	48934	01.2021-12.2022	Cramping and Adjusting the Local Roads Mar	0	0	0	0	0	67,100	71,011	138,111	0
	Total - Road Infrastructure - Mamushë/Mamusa				**247,540**	**118,800**	**30,697**	**0**	**149,497**	**206,832**	**181,766**	**785,635**	**0**
	Total - Public Services, Civil Protection, Emergency				**247,540**	**118,800**	**30,697**	**0**	**149,497**	**206,832**	**181,766**	**785,635**	**0**
	626470 - Agriculture, Forestry and Rural Development												
	470140 - Agriculture - Mamushë/Mamusa												
0421	626470-1934811	48841	01.2020-12.2022	Agricultural Equipment	51,630	52,700	0	0	52,700	25,000	42,000	171,330	0
	Total - Agriculture - Mamushë/Mamusa				**51,630**	**52,700**	**0**	**0**	**52,700**	**25,000**	**42,000**	**171,330**	**0**
	Total - Agriculture, Forestry and Rural Development				**51,630**	**52,700**	**0**	**0**	**52,700**	**25,000**	**42,000**	**171,330**	**0**
	626480 - Economic Development												
	480140 - Economic Planning and Development - Mamushë/Mamusa												

0411	626480-1934810	48840	01.2021-12.2022	Projects for donor co-financing	60,000	0	0	0	0	10,000	20,000	90,000	0
	Total - Economic Planning and Development - Mamushë/Mamusa				**60,000**	**0**	**0**	**0**	**0**	**10,000**	**20,000**	**90,000**	**0**
Total - Economic Development					**60,000**	**0**	**0**	**0**	**0**	**10,000**	**20,000**	**90,000**	**0**
626650 - Cadastre and Geodesy													
650700 - Cadastre Services - Mamushë/Mamusa													
0610	626650-1832175	47108	01.2021-12.2022	Plan and Implementation of the Mamushe Zor	20,000	0	0	0	0	20,000	30,000	70,000	0
	Total - Cadastre Services - Mamushë/Mamusa				**20,000**	**0**	**0**	**0**	**0**	**20,000**	**30,000**	**70,000**	**0**
Total - Cadastre and Geodesy					**20,000**	**0**	**0**	**0**	**0**	**20,000**	**30,000**	**70,000**	**0**
626660 - Urban Planning and Environment													
663750 - Urban Planning and Inspection													
0620	626660-1934924	48943	01.2021-12.2022	Forestation Project in erosion areas	14,988	0	0	0	0	15,000	50,000	79,988	0
	Total - Urban Planning and Inspection				**14,988**	**0**	**0**	**0**	**0**	**15,000**	**50,000**	**79,988**	**0**
Total - Urban Planning and Environment					**14,988**	**0**	**0**	**0**	**0**	**15,000**	**50,000**	**79,988**	**0**
626730 - Primary Health Care													
738500 - Health Primary Care Services													
0721	626730-1729989	45845	01.2019-12.2021	Medical equipment	20,005	0	4,000	0	4,000	4,134	5,000	33,139	0
0721	626730-1832166	47100	01.2020-12.2021	Auto for the FMC	14,822	40,000	0	0	40,000	20,000	0	74,822	0
0721	626730-1934933	48952	01.2021-12.2022	Co-funded donor projects	60,000	0	0	0	0	10,000	45,000	115,000	0
	Total - Health Primary Care Services				**94,827**	**40,000**	**4,000**	**0**	**44,000**	**34,134**	**50,000**	**222,961**	**0**
Total - Primary Health Care					**94,827**	**40,000**	**4,000**	**0**	**44,000**	**34,134**	**50,000**	**222,961**	**0**
626920 - Education and Science													
933900 - Primary Education - Mamushë/Mamusa													
0912	626920-1422228	89855	06.2020-08.2020	Renovation of prim school	64,446	10,000	0	0	10,000	0	0	74,446	0
0912	626920-2037216	50220	01.2020-12.2022	Annex Primary School	0	191,266	0	0	191,266	102,431	94,129	387,826	0
	Total - Primary Education - Mamushë/Mamusa				**64,446**	**201,266**	**0**	**0**	**201,266**	**102,431**	**94,129**	**462,272**	**0**
945900 - Secondary Eduction - Mamushë/Mamusa													
0922	626920-1934942	48960	01.2020-12.2020	Renovation of the Gymnasium Park	9,995	0	0	0	0	40,000	0	49,995	0
	Total - Secondary Eduction - Mamushë/Mamusa				**9,995**	**0**	**0**	**0**	**0**	**40,000**	**0**	**49,995**	**0**
Total - Education and Science					**74,441**	**201,266**	**0**	**0**	**201,266**	**142,431**	**94,129**	**512,267**	**0**
Total - Mamushë/Mamusa					**629,262**	**421,241**	**34,697**	**0**	**455,938**	**460,397**	**482,895**	**2,028,493**	**0**

631000 - Deçan/Decane

631175 - Budget and Finance													
175150 - Budgeting													
0112	631175-2036489	49632	03.2020-12.2022	Asphalting of local roads lot 1,2,3	0	150,000	0	0	150,000	200,000	400,000	750,000	0
0112	631175-2036603	49738	03.2020-11.2022	Reconstruction the streets of mountains	0	100,000	0	0	100,000	100,000	100,000	300,000	0
0112	631175-2036720	49824	03.2020-12.2022	Asphalting of roads Hulaj - Laku i Kryta	0	100,000	0	0	100,000	100,000	400,000	600,000	0
0112	631175-2036765	49858	03.2020-12.2022	Water construction in mountains f1	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0112	631175-2036796	49888	03.2020-12.2022	Investment maintenance	0	100,000	0	0	100,000	100,000	200,000	400,000	0
0112	631175-2036884	49967	03.2020-12.2022	Ipa Cooperation Projects - Eu, Giz, Donator E	0	0	10,500	0	10,500	10,000	30,000	50,500	0
0112	631175-2037070	50102	03.2020-12.2022	Road Maintenance Investment Co-financing	0	0	32,668	0	32,668	38,163	45,004	115,835	0
				Total - Budgeting	**0**	**450,000**	**93,168**	**0**	**543,168**	**598,163**	**1,225,004**	**2,366,335**	**0**
				Total - Budget and Finance	**0**	**450,000**	**93,168**	**0**	**543,168**	**598,163**	**1,225,004**	**2,366,335**	**0**
631180 - Public Services, Civil Protection, Emergency													
180150 - Road Infrastructure - Deçan/Decane													
0451	631180-2036402	49559	04.2020-11.2022	Construction of roads in town	0	450,000	0	0	450,000	440,000	100,000	990,000	0
0451	631180-2036598	49734	04.2020-12.2022	Construction of promenade and sidewalks in	0	100,000	0	0	100,000	122,000	100,000	322,000	0
0451	631180-2036637	49767	04.2020-12.2022	Construction of hygiene facility and infrastruct	0	143,429	6,571	0	150,000	60,000	50,000	260,000	0
0451	631180-2036646	49773	03.2020-12.2022	Construction of youth center and youth compl	0	0	160,000	0	160,000	300,000	200,000	660,000	0
0451	631180-2036717	49821	03.2020-12.2022	Tombstones of the Martyrs	0	150,000	0	0	150,000	150,000	100,000	400,000	0
0451	631180-2036780	49872	03.2020-12.2022	Sewer construction -MAPH	0	0	50,000	0	50,000	50,000	10,000	110,000	0
0451	631180-2036808	49899	03.2020-12.2022	Construction of electricity network for alpine	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	631180-2036856	49942	03.2020-12.2022	Public lighting	0	20,000	0	0	20,000	20,000	30,000	70,000	0
0451	631180-2036867	49952	03.2020-12.2021	Construction of the Decani Lapidar	0	40,000	0	0	40,000	10,000	0	50,000	0
0451	631180-2036888	49970	03.2020-12.2022	Road safety system - IT equipment	0	0	10,000	0	10,000	10,000	10,000	30,000	0
				Total - Road Infrastructure - Deçan/Decane	**0**	**903,429**	**276,571**	**0**	**1,180,000**	**1,212,000**	**650,000**	**3,042,000**	**0**
				Total - Public Services, Civil Protection, Emergency	**0**	**903,429**	**276,571**	**0**	**1,180,000**	**1,212,000**	**650,000**	**3,042,000**	**0**
631470 - Agriculture, Forestry and Rural Development													
470150 - Agriculture - Deçan/Decane													
0421	631470-2036827	49917	03.2020-12.2022	Irrigation Channels - Participation with the Mir	0	19,500	0	0	19,500	30,000	30,000	79,500	0
				Total - Agriculture - Deçan/Decane	**0**	**19,500**	**0**	**0**	**19,500**	**30,000**	**30,000**	**79,500**	**0**
				Total - Agriculture, Forestry and Rural Development	**0**	**19,500**	**0**	**0**	**19,500**	**30,000**	**30,000**	**79,500**	**0**
631480 - Economic Development													
480150 - Economic Planning and Development - Deçan/Decane													

0411	631480-2036817	49907	03.2020-03.2022	Investment Maintenance - Tourism Developm	0	0	20,000	0	20,000	20,000	20,000	60,000	0
	Total - Economic Planning and Development - Deçan/Decane				**0**	**0**	**20,000**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
	Total - Economic Development				**0**	**0**	**20,000**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
631660 - Urban Planning and Environment													
660800 - Spatial and Regulatory Planning - Deçan/Decane													
0620	631660-2036873	49958	03.2020-12.2022	Project Design and Zone Maps	0	0	30,000	0	30,000	30,000	50,000	110,000	0
	Total - Spatial and Regulatory Planning - Deçan/Decane				**0**	**0**	**30,000**	**0**	**30,000**	**30,000**	**50,000**	**110,000**	**0**
	Total - Urban Planning and Environment				**0**	**0**	**30,000**	**0**	**30,000**	**30,000**	**50,000**	**110,000**	**0**
631730 - Primary Health Care													
739000 - Health Primary Care Services													
0721	631730-2036898	49979	03.2019-12.2022	Reconstruction of the facility and equipment f	0	110,500	9,500	0	120,000	88,000	150,000	358,000	0
	Total - Health Primary Care Services				**0**	**110,500**	**9,500**	**0**	**120,000**	**88,000**	**150,000**	**358,000**	**0**
	Total - Primary Health Care				**0**	**110,500**	**9,500**	**0**	**120,000**	**88,000**	**150,000**	**358,000**	**0**
631755 - Social and Residential Services													
755720 - Residential Services													
1060	631755-2037027	50070	03.2020-12.2022	Reconstruction of the Residential Services fa	0	20,000	0	0	20,000	20,000	20,000	60,000	0
	Total - Residential Services				**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
	Total - Social and Residential Services				**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
631850 - Culture, Youth, Sports													
850150 - Cultural Services - Deçan/Decane													
0820	631850-2036876	49961	03.2020-12.2022	Youth Development Strategy	0	0	10,000	0	10,000	10,000	20,000	40,000	0
0820	631850-2036891	49973	03.2020-12.2022	Tower Reconstruction - Cultural Heritage	0	0	10,000	0	10,000	10,000	10,000	30,000	0
	Total - Cultural Services - Deçan/Decane				**0**	**0**	**20,000**	**0**	**20,000**	**20,000**	**30,000**	**70,000**	**0**
	Total - Culture, Youth, Sports				**0**	**0**	**20,000**	**0**	**20,000**	**20,000**	**30,000**	**70,000**	**0**
631920 - Education and Science													
920750 - Administration - Deçan/Decane													
0980	631920-2036909	49986	03.2020-12.2022	Education Strategy	0	0	20,000	0	20,000	20,000	20,000	60,000	0
	Total - Administration - Deçan/Decane				**0**	**0**	**20,000**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
	Total - Education and Science				**0**	**0**	**20,000**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
Total - Deçan/Decane					**0**	**1,503,429**	**469,239**	**0**	**1,972,668**	**2,038,163**	**2,195,004**	**6,205,835**	**0**

632000 - Gjakovë/Djakovica

632163 - Administration and Personnel													
163160 - Administration - Gjakovë/Djakovica													
0133	632163-1525011	41021	02.2020-10.2022	Digitalization of the local administration	154,211	50,000	50,000	0	100,000	100,000	100,000	454,211	0
0133	632163-1830989	46157	04.2021-08.2022	Renovation of local offices and municipality bu	159,753	0	0	0	0	50,000	30,000	239,753	0
				Total - Administration - Gjakovë/Djakovica	**313,964**	**50,000**	**50,000**	**0**	**100,000**	**150,000**	**130,000**	**693,964**	**0**
				Total - Administration and Personnel	**313,964**	**50,000**	**50,000**	**0**	**100,000**	**150,000**	**130,000**	**693,964**	**0**
632175 - Budget and Finance													
175160 - Budgeting													
0112	632175-1525124	41023	03.2020-12.2022	Various capital projects with co	1,636,482	60,000	40,720	0	100,720	230,000	612,231	2,579,433	0
				Total - Budgeting	**1,636,482**	**60,000**	**40,720**	**0**	**100,720**	**230,000**	**612,231**	**2,579,433**	**0**
				Total - Budget and Finance	**1,636,482**	**60,000**	**40,720**	**0**	**100,720**	**230,000**	**612,231**	**2,579,433**	**0**
632180 - Public Services, Civil Protection, Emergency													
180160 - Road Infrastructure - Gjakovë/Djakovica													
0451	632180-1523708	41024	03.2020-11.2022	Reparation of roads gravel paved	644,234	50,000	0	0	50,000	70,000	100,000	864,234	0
0451	632180-1626419	43623	03.2020-11.2022	Rehabilitation- Construction of roads with asp	571,174	100,000	50,000	0	150,000	150,000	700,000	1,571,174	0
0451	632180-1626494	43632	03.2020-11.2021	Construction - asphalting of the road in the vi	347,501	157,000	48,000	0	205,000	0	0	552,501	0
0451	632180-1626931	43648	03.2020-11.2020	Construction - asphalting of the road in settler	120,000	22,000	0	0	22,000	0	0	142,000	0
0451	632180-1626934	43650	03.2020-11.2020	Road construction Petro Nini Luarasi - Djakov	93,714	100,000	0	0	100,000	0	0	193,714	0
0451	632180-1626973	43662	02.2020-09.2020	Building - asphalting of the road in vilage of D	150,000	73,000	0	0	73,000	0	0	223,000	0
0451	632180-1729012	45020	03.2020-11.2020	Expansion of the street Nena Tereze,Gjakove	176,601	150,000	0	0	150,000	0	0	326,601	0
0451	632180-1729162	45153	03.2020-11.2020	Asphalting of the road in village Raqe	46,970	0	50,000	0	50,000	0	0	96,970	0
0451	632180-1729228	45213	03.2021-11.2022	Construction - asphalting of the road in Smaq	0	0	0	0	0	80,000	80,000	160,000	0
0451	632180-1831023	46187	03.2020-11.2020	Construction - Asphalting of roads in village N	100,000	25,000	0	0	25,000	0	0	125,000	0
0451	632180-1831036	46195	03.2020-11.2021	Counstruction - Asphalting of roads in Zhdrelle	0	50,000	0	0	50,000	100,000	0	150,000	0
0451	632180-1831038	46197	03.2020-11.2021	Construction - Asphalting of Pnish village (De	0	37,353	62,647	0	100,000	60,532	0	160,532	0
0451	632180-1831090	46237	03.2020-11.2020	Construction - Asphalting of roads 7 Gushti ar	48,154	44,447	0	0	44,447	0	0	92,601	0
0451	632180-1831097	46243	03.2020-11.2021	Construction - Asphalting of alleys in Korenice	0	0	50,000	0	50,000	80,000	0	130,000	0
0451	632180-1831145	46284	03.2020-11.2021	Construction - Asphalting of road in village Be	40,000	50,000	50,000	0	100,000	74,045	0	214,045	0
0451	632180-1831170	46301	03.2021-11.2022	Construction - Asphalting of road in village Gu	0	0	0	0	0	70,000	80,000	150,000	0
0451	632180-1831227	46352	03.2020-11.2022	Construction and remediation of bridges	98,509	25,000	25,000	0	50,000	50,000	130,000	328,509	0
0451	632180-1831228	46353	03.2020-11.2020	Remediation with granite cubstones , second	111,332	0	50,000	0	50,000	0	0	161,332	0
0451	632180-1831235	46359	03.2020-11.2022	The expand of public lightning line	199,897	100,000	50,000	0	150,000	150,000	500,000	999,897	0

0451	632180-1831990	46962	02.2020-11.2022	Remediation and construction of parks	165,985	50,000	50,000	0	100,000	100,000	250,000	615,985	0
0451	632180-1832004	46974	02.2020-11.2022	Harnesses and signaling of road traffic	99,920	20,000	30,000	0	50,000	50,000	150,000	349,920	0
0451	632180-1832216	47142	02.2020-11.2022	Remediation of wastewater and atmosferic wa	528,518	200,000	0	0	200,000	200,000	400,000	1,328,518	0
0451	632180-1933480	47795	03.2020-11.2020	Construction - asphalting of the road in the vil	50,000	53,000	0	0	53,000	0	0	103,000	0
0451	632180-1933524	47827	03.2020-11.2021	Construction - asphalting of the road in the vil	0	45,000	0	0	45,000	100,000	0	145,000	0
0451	632180-1933650	47938	03.2020-11.2020	Asphalting of Shishmon road - Krazhnje neig	50,000	27,490	0	0	27,490	0	0	77,490	0
0451	632180-1933654	47940	03.2020-11.2021	Regulation of the KRENA river bed	400,000	300,000	100,000	0	400,000	400,000	0	1,200,000	0
0451	632180-1933660	47945	03.2020-11.2020	Construction-asfalting road in Shqiponja villag	80,000	40,000	0	0	40,000	0	0	120,000	0
0451	632180-1933668	47952	03.2020-11.2021	Construction - Renovation of streets and pav	349,998	300,000	100,000	0	400,000	300,000	0	1,049,998	0
0451	632180-1933673	47957	03.2020-11.2020	Construction-asphalting road in Bec village ,n	40,000	52,000	0	0	52,000	0	0	92,000	0
0451	632180-1933688	47971	3.2020-1.2020	Construction-asphalting road "Fitim Domi"in (	58,782	30,000	0	0	30,000	0	0	88,782	0
0451	632180-1933690	47973	3.2020-11.2020	Regulation of the river bed Gusha in Batusha	10,000	10,000	0	0	10,000	0	0	20,000	0
0451	632180-1933696	47977	03.2020-11.2020	Construction and maintenance of martyr cem	14,337	40,000	0	0	40,000	0	0	54,337	0
0451	632180-1933704	47985	03.2020-11.2020	Construction-asphalting of roads in Cermjan v	50,000	74,000	0	0	74,000	0	0	124,000	0
0451	632180-1933708	47988	03.2020-11.2021	Construction -asphalting of roads in Morina vi	50,000	36,000	0	0	36,000	0	0	86,000	0
0451	632180-1933728	48007	03.2020-11.2021	Construction and asphalting of roads in cente	38,430	50,000	50,000	0	100,000	200,000	0	338,430	0
0451	632180-1933733	48011	03.2020-11.2020	Construction and asphaltingof roads in Lipoce	50,000	75,000	0	0	75,000	0	0	125,000	0
0451	632180-1933738	48015	03.2020-11.2021	Construction and asphalting of roads in Borvi	0	50,000	0	0	50,000	70,000	0	120,000	0
0451	632180-1933750	48024	03.2020-11.2020	Construction and asphalting of roads in Kralar	30,013	63,000	0	0	63,000	0	0	93,013	0
0451	632180-1933757	48031	03.2020-11.2021	Construction and asphalting of roads in Bitesh	0	0	40,000	0	40,000	40,000	0	80,000	0
0451	632180-1933784	48055	03.2020-11.2020	Construction and asphalting of roads in Osek	50,000	52,828	0	0	52,828	0	0	102,828	0
0451	632180-1933787	48056	03.2020-11.2021	Construction-asphalting of roads in Qabrat,Gj	0	150,000	0	0	150,000	100,000	0	250,000	0
0451	632180-1933798	48066	03.2021-11.2022	Concrete pavement in the Municipality of Gja	0	0	0	0	0	100,000	300,000	400,000	0
0451	632180-1933814	48082	03.2021-11.2022	Building the stairs in Qabrat	0	0	0	0	0	100,000	100,000	200,000	0
0451	632180-1933818	48086	03.2021-11.2022	Construction - Asphalting of roads near pika (	0	100,000	0	0	100,000	100,000	0	200,000	0
0451	632180-1933820	48088	03.2022-11.2022	Construction and asphalting of roads Goden -	0	0	0	0	0	0	250,000	250,000	0
0451	632180-1933825	48093	03.2021-11.2022	Construction and asphalting of roads Gergoc	0	0	0	0	0	0	250,000	250,000	0
0451	632180-1934321	48486	03.2020-11.2020	Construction - Asphalting of roads in Rakovi	50,000	40,000	0	0	40,000	0	0	90,000	0
0451	632180-1934325	48489	03.2020-11.2020	Construction - Asphalting of roads in Nec villa	36,034	10,000	0	0	10,000	0	0	46,034	0
0451	632180-1934335	48496	03.2020-12.2021	Construction of parking in the city	0	0	70,000	0	70,000	100,000	0	170,000	0
0451	632180-1934338	48499	03.2020-12.2022	Construction of Parks and Bus Stations	0	70,000	0	0	70,000	70,000	150,000	290,000	0
0451	632180-1934421	48576	03.2021-12.2022	Regulation of broad place and round abouts i	0	0	0	0	0	100,000	300,000	400,000	0

0451	632180-1934428	48583	03.2020-12.2020	Construction - Asphalting of roads in Marmull	29,360	16,000	0	0	16,000	0	0	45,360	0
0451	632180-2036516	49659	02.2021-11.2022	Construction - Asphalting of roads Kodra e Su	0	0	0	0	0	0	170,000	170,000	0
0451	632180-2036536	49676	04.2020-11.2021	Construction - Asphalting of roads Dervish Sh	0	0	80,000	0	80,000	90,000	0	170,000	0
0451	632180-2036548	49687	04.2020-11.2021	Construction - Asphalting of roads Luftetaret N	0	50,000	50,000	0	100,000	107,550	0	207,550	0
0451	632180-2036549	49688	04.2020-10.2021	Asphalting of roads in Gerqine vilage	0	0	70,000	0	70,000	70,000	0	140,000	0
0451	632180-2036553	49692	04.2020-11.2021	Construction Wall in Kushavec and constructi	0	50,000	50,000	0	100,000	50,000	0	150,000	0
0451	632180-2036556	49695	04.2020-11.2021	Construction - Asphalting of roads in Shishma	0	0	50,000	0	50,000	90,000	0	140,000	0
0451	632180-2036559	49698	04.2020-11.2021	Construction - Asphalting of roads in Skivjan v	0	100,000	0	0	100,000	100,000	0	200,000	0
0451	632180-2036563	49701	04.2020-11.2021	Construction - Asphalting of roads Nikolle Doc	0	0	70,000	0	70,000	100,000	0	170,000	0
0451	632180-2036565	49703	04.2020-11.2021	Construction of roads in Rogove vilage	0	0	50,000	0	50,000	100,000	0	150,000	0
0451	632180-2036570	49707	04.2020-11.2021	Construction of roads in Rracaj, Rripaj	0	30,000	40,000	0	70,000	70,000	0	140,000	0
0451	632180-2036572	49709	04.2020-11.2021	Construction of roads in Rripaj, Qabrat	0	40,000	0	0	40,000	50,000	0	90,000	0
0451	632180-2036574	49711	04.2020-11.2021	Construction of roads in Piskote	0	70,000	0	0	70,000	100,000	0	170,000	0
0451	632180-2036575	49712	04.2020-11.2021	Construction of roads in Damjan vilage Shehu	0	50,000	0	0	50,000	100,000	0	150,000	0
0451	632180-2036727	49177	03.2020-09.2021	Road in Ramoc vilage	0	70,000	0	0	70,000	100,000	0	170,000	0
0451	632180-2036728	49831	03.2020-09.2021	Construction of roads in Berdosan	0	50,000	0	0	50,000	100,000	0	150,000	0
0451	632180-2036734	49837	04.2021-11.2022	Construction - asphalting of roads in Bishtazh	0	0	0	0	0	70,000	80,000	150,000	0
0451	632180-2036736	49839	04.2021-11.2022	Construction - asphalting of road Shkorreti Pje	0	0	0	0	0	50,000	50,000	100,000	0
	Total - Road Infrastructure - Gjakovë/Djakovica				**4,979,464**	**3,448,118**	**1,335,647**	**0**	**4,783,765**	**4,362,127**	**4,040,000**	**18,165,356**	**0**
	Total - Public Services, Civil Protection, Emergency				**4,979,464**	**3,448,118**	**1,335,647**	**0**	**4,783,765**	**4,362,127**	**4,040,000**	**18,165,356**	**0**
632470 - Agriculture, Forestry and Rural Development													
470160 - Agriculture - Gjakovë/Djakovica													
0421	632470-1933566	47862	03.2020-11.2021	Construction of irrigation ditches in rural zones	250,000	0	200,000	0	200,000	200,000	400,000	1,050,000	0
0421	632470-1933889	48148	03.2020-11.2022	Maintenance of dams and irrigation canals in	40,000	0	50,000	0	50,000	50,000	50,000	190,000	0
0421	632470-1933893	48152	03.2020-11.2022	Construction of irrigation ditches in rural zones	50,000	0	50,000	0	50,000	50,000	50,000	200,000	0
	Total - Agriculture - Gjakovë/Djakovica				**340,000**	**0**	**300,000**	**0**	**300,000**	**300,000**	**500,000**	**1,440,000**	**0**
	Total - Agriculture, Forestry and Rural Development				**340,000**	**0**	**300,000**	**0**	**300,000**	**300,000**	**500,000**	**1,440,000**	**0**
632480 - Economic Development													
480160 - Economic Planning and Development - Gjakovë/Djakovica													
0411	632480-1831253	46374	03.2020-11.2020	Development of turistic point in Erenik river	71,221	25,000	0	0	25,000	0	0	96,221	0
0411	632480-1933916	48170	03.2020-12.2020	Ura e Fshajte & Kanioni, lighting, walking path	63,302	20,000	0	0	20,000	0	0	83,302	0
0411	632480-1933919	48172	03.2020-12.2020	Kusari Cave, lighting, street, marking	30,541	0	20,000	0	20,000	0	0	50,541	0

0411	632480-1933934	48184	03.2020-11.2020	XXL Selfie & Panoramic Balcony	20,000	0	20,000	0	20,000	0	0	40,000	0
0411	632480-2036742	49843	04.2020-11.2020	The cave of rents in Gerqine (Road, marking,	0	0	40,000	0	40,000	0	0	40,000	0
0411	632480-2036747	49847	04.2021-11.2022	Feather Construction on Drin river	0	0	0	0	0	100,000	100,000	200,000	0
0411	632480-2036750	49850	04.2021-11.2022	The museum of nature in Shkugez	0	0	0	0	0	70,000	35,000	105,000	0
0411	632480-2036756	49851	04.2020-11.2021	Construction of walking and cycling path Cab	0	0	30,000	0	30,000	30,000	0	60,000	0
0411	632480-2036758	49852	04.2020-11.2021	Construction of walking and cycling path Berk	0	0	50,000	0	50,000	50,000	0	100,000	0
0411	632480-2036761	49855	04.2020-11.2020	Lighting of walking paths in Shkugez	0	0	25,000	0	25,000	0	0	25,000	0
	Total - Economic Planning and Development - Gjakovë/Djakovica				**185,064**	**45,000**	**185,000**	**0**	**230,000**	**250,000**	**135,000**	**800,064**	**0**
	Total - Economic Development				**185,064**	**45,000**	**185,000**	**0**	**230,000**	**250,000**	**135,000**	**800,064**	**0**
632650 - Cadastre and Geodesy													
650800 - Cadastre Services - Gjakovë/Djakovica													
0610	632650-1524982	41119	02.2020-09.2022	Expropriations	1,811,261	200,000	400,000	0	600,000	700,000	1,000,000	4,111,261	0
0610	632650-1934033	48255	03.2020-11.2020	Detection of Senjak1 and Orize2 neighborhoo	0	0	60,000	0	60,000	0	0	60,000	0
0610	632650-1934041	48263	03.2021-12.2021	Detection of the "Jahoc" neighborhood	0	0	0	0	0	60,000	0	60,000	0
	Total - Cadastre Services - Gjakovë/Djakovica				**1,811,261**	**200,000**	**460,000**	**0**	**660,000**	**760,000**	**1,000,000**	**4,231,261**	**0**
	Total - Cadastre and Geodesy				**1,811,261**	**200,000**	**460,000**	**0**	**660,000**	**760,000**	**1,000,000**	**4,231,261**	**0**
632660 - Urban Planning and Environment													
663850 - Urban Planning and Inspection													
0620	632660-1626711	43697	02.2020-10.2020	Municipal zoning maps and Development Plan	129,243	0	30,000	0	30,000	0	0	159,243	0
0620	632660-1832026	46990	02.2021-11.2021	Detailed regulation plan of zone around shore	0	0	0	0	0	40,000	0	40,000	0
0620	632660-1832041	47002	02.2021-11.2021	Detailed regulation plan of Memorial plan in C	0	0	0	0	0	40,000	0	40,000	0
0620	632660-1934106	48301	03.2022-11.2022	Erenik River Rehabilitation Project	0	0	0	0	0	0	40,000	40,000	0
0620	632660-1934113	48307	03.2022-11.2022	Trakaniq River Rehabilitation Project	0	0	0	0	0	0	25,000	25,000	0
0620	632660-2036610	49745	04.2020-10.2021	Establishment of counting tables in Gjakova I	0	0	70,000	0	70,000	20,000	0	90,000	0
	Total - Urban Planning and Inspection				**129,243**	**0**	**100,000**	**0**	**100,000**	**100,000**	**65,000**	**394,243**	**0**
	Total - Urban Planning and Environment				**129,243**	**0**	**100,000**	**0**	**100,000**	**100,000**	**65,000**	**394,243**	**0**
632730 - Primary Health Care													
739500 - Health Primary Care Services													
0721	632730-1729716	45635	03.2020-11.2022	Rehabilitation and maintenance of health cent	5,724	50,000	0	0	50,000	40,000	100,000	195,724	0
0721	632730-1831475	46557	02.2021-11.2021	Vehicle of Auto Ambulance	116,999	0	0	0	0	60,000	0	176,999	0
0721	632730-1933970	48211	03.2020-1.2022	Purchase of medical and non medical equipm	10,000	20,000	0	0	20,000	20,000	20,000	70,000	0
0721	632730-1933974	48215	03.2020-11.2020	Buying a Vehicle for Home Visas and Vaccina	0	25,000	0	0	25,000	0	0	25,000	0

0721	632730-1934003	48230	03.2020-11.2020	Elevator	0	25,000	0	0	25,000	0	0	25,000	0
0721	632730-2036721	49825	03.2021-03.2021	Renovation and fencing yards of QKMF, QMF	0	0	0	0	0	50,000	0	50,000	0
0721	632730-2036723	49827	03.2020-09.2022	Medical instruments and not medical for denti	0	10,000	0	0	10,000	60,000	60,000	130,000	0
0721	632730-2036724	49828	03.2020-11.2022	EHO - Cardiograhphy	0	40,000	0	0	40,000	0	60,000	100,000	0
0721	632730-2036725	49829	04.2020-10.2022	Oxygenerator (oxygen apparatus with curren	0	10,000	0	0	10,000	10,000	10,000	30,000	0
	Total - Health Primary Care Services				**132,723**	**180,000**	**0**	**0**	**180,000**	**240,000**	**250,000**	**802,723**	**0**
	Total - Primary Health Care				**132,723**	**180,000**	**0**	**0**	**180,000**	**240,000**	**250,000**	**802,723**	**0**
632850 - Culture, Youth, Sports													
850160 - Cultural Services - Gjakovë/Djakovica													
0820	632850-1627058	43707	02.2020-09.2022	Renovation of the Palace of Culture A. Vokshi	0	0	22,000	0	22,000	25,000	30,000	77,000	0
0820	632850-1729655	45581	02.2019-11.2020	Reconstrucion of the Ethnographic museum	7,128	0	5,000	0	5,000	0	0	12,128	0
0820	632850-1832137	47077	02.2020-11.2022	Ibrahim Rugova library	9,436	0	7,000	0	7,000	5,000	22,000	43,436	0
0820	632850-1934253	48429	03.2020-12.2022	Renovation of sports grounds	0	0	11,000	0	11,000	47,000	50,000	108,000	0
0820	632850-2036726	49830	03.2020-09.2022	Hall sports Shani Nushi	0	0	15,000	0	15,000	25,000	30,000	70,000	0
0820	632850-2036731	49834	04.2022-11.2022	Renovating supplies and cultural objects - mu	0	0	0	0	0	0	35,000	35,000	0
	Total - Cultural Services - Gjakovë/Djakovica				**16,564**	**0**	**60,000**	**0**	**60,000**	**102,000**	**167,000**	**345,564**	**0**
850560 - Support to Youth - Gjakovë/Djakovica													
0810	632850-1832128	47069	02.2020-11.2022	Revitalization of youth center	12,000	0	13,000	0	13,000	15,000	15,000	55,000	0
	Total - Support to Youth - Gjakovë/Djakovica				**12,000**	**0**	**13,000**	**0**	**13,000**	**15,000**	**15,000**	**55,000**	**0**
	Total - Culture, Youth, Sports				**28,564**	**0**	**73,000**	**0**	**73,000**	**117,000**	**182,000**	**400,564**	**0**
632920 - Education and Science													
920800 - Administration - Gjakovë/Djakovica													
0980	632920-1831357	46456	03.2020-11.2021	Enclosure of schools yards	59,813	40,000	0	0	40,000	70,000	0	169,813	0
0980	632920-1831733	46770	02.2020-11.2022	Regulations and maintenance of schools	372,775	100,000	50,000	0	150,000	150,000	400,000	1,072,775	0
0980	632920-1831781	46805	03.2020-11.2021	Construction of wood storehouse in some sch	20,000	10,000	0	0	10,000	10,000	0	40,000	0
0980	632920-1831789	46810	03.2020-11.2022	Construction of sports grounds	139,993	80,000	0	0	80,000	60,000	100,000	379,993	0
0980	632920-2036619	49751	04.2020-10.2022	Roof adjustment in schools	0	70,000	0	0	70,000	20,000	150,000	240,000	0
0980	632920-2036620	49752	04.2020-11.2021	Construction of the physical education hall in	0	50,000	0	0	50,000	200,000	0	250,000	0
0980	632920-2036623	49755	04.2020-11.2022	Renovation and construction of sanitary joints	0	70,000	0	0	70,000	50,000	10,000	130,000	0
0980	632920-2036625	49757	04.2020-11.2021	Construction of kindergarden in Has,Reka e n	0	0	100,000	0	100,000	100,000	0	200,000	0
	Total - Administration - Gjakovë/Djakovica				**592,581**	**420,000**	**150,000**	**0**	**570,000**	**660,000**	**660,000**	**2,482,581**	**0**
	Total - Education and Science				**592,581**	**420,000**	**150,000**	**0**	**570,000**	**660,000**	**660,000**	**2,482,581**	**0**

Total - Gjakovë/Djakovica					**10,149,346**	**4,403,118**	**2,694,367**	**0**	**7,097,485**	**7,169,127**	**7,574,231**	**31,990,189**	**0**
633000 - Istog/Istok													
633163 - Administration and Personnel													
163170 - Administration - Istog/Istok													
0133	633163-2037225	50225	03.2020-09.2020	Arrangement of Meeting Room	0	30,000	0	0	30,000	0	0	30,000	0
0133	633163-2037226	50226	05.2020-11.2020	Maintenance of administration facilities (over 1	0	20,000	0	0	20,000	25,000	25,000	70,000	0
0133	633163-2037227	50227	03.2020-07.2020	Equipping with e-Kiosk in Dobrushe and Rako	0	10,000	5,000	0	15,000	0	0	15,000	0
0133	633163-2037228	50228	02.2020-11.2020	Purchase of information technology equipmen	0	0	15,000	0	15,000	15,000	15,000	45,000	0
0133	633163-2037229	50229	03.2020-11.2020	Information Technology Equipment Maintenar	0	0	5,000	0	5,000	5,000	5,000	15,000	0
	Total - Administration - Istog/Istok				**0**	**60,000**	**25,000**	**0**	**85,000**	**45,000**	**45,000**	**175,000**	**0**
Total - Administration and Personnel					**0**	**60,000**	**25,000**	**0**	**85,000**	**45,000**	**45,000**	**175,000**	**0**
633175 - Budget and Finance													
175170 - Budgeting													
0112	633175-2037241	50240	01.2020-12.2020	Project with the participation of the Communit	0	20,000	120,000	0	140,000	185,113	250,000	575,113	0
0112	633175-2037242	50241	01.2020-11.2020	Participation for IPA Fund projects	0	10,000	20,000	0	30,000	0	0	30,000	0
0112	633175-2037243	50242	01.2020-10.2020	Participation for Energy Efficiency projects	0	10,000	20,000	0	30,000	0	0	30,000	0
0112	633175-2037244	50243	04.2020-10.2020	Buying Software	0	10,000	0	0	10,000	0	0	10,000	0
	Total - Budgeting				**0**	**50,000**	**160,000**	**0**	**210,000**	**185,113**	**250,000**	**645,113**	**0**
Total - Budget and Finance					**0**	**50,000**	**160,000**	**0**	**210,000**	**185,113**	**250,000**	**645,113**	**0**
633180 - Public Services, Civil Protection, Emergency													
180170 - Road Infrastructure - Istog/Istok													
0451	633180-2037249	50244	02.2020-10.2020	Horizontal and vertical signaling	0	27,000	0	0	27,000	40,000	40,000	107,000	0
0451	633180-2037251	50246	03.2020-12.2020	Recovery of the condition from natural disaste	0	45,000	0	0	45,000	45,000	40,000	130,000	0
0451	633180-2037253	50248	02.2020-10.2020	Construction of hydrants in urban areas	0	0	5,000	0	5,000	0	0	5,000	0
0451	633180-2037254	50249	03.2020-12.2020	32/5000 Dragolefc sewer construction	0	20,000	10,000	0	30,000	0	0	30,000	0
0451	633180-2037256	50251	03.2020-12.2020	Construction of Corrolluka sewage	0	15,000	10,000	0	25,000	0	0	25,000	0
0451	633180-2037258	50253	02.2020-11.2020	Construction of sewage in Baica, phase 2	0	15,000	15,000	0	30,000	0	0	30,000	0
0451	633180-2037260	50255	02.2020-12.2020	Sewage construction in Lubove neighborhood	0	20,000	15,000	0	35,000	0	0	35,000	0
0451	633180-2037262	50257	02.2020-07.2020	Sewage construction in Kosh village	0	20,000	15,000	0	35,000	0	0	35,000	0
0451	633180-2037263	50258	02.2020-10.2020	Sewage construction in Gurrakoc, phase 2	0	15,000	10,000	0	25,000	0	0	25,000	0
0451	633180-2037266	50261	01.2020-11.2020	Bus station repair	0	5,000	0	0	5,000	0	8,000	13,000	0

0451	633180-2037268	50263	02.2020-05.2022	Construction of landfill in Tycep	0	15,000	0	0	15,000	15,000	20,000	50,000	0
0451	633180-2037270	50265	02.2020-05.2022	Purchase and supply of water and sewage pip	0	20,000	0	0	20,000	20,000	50,000	90,000	0
0451	633180-2037272	50267	01.2020-05.2023	45/5000 Sewage construction in the new Isto	0	0	15,000	0	15,000	0	20,000	35,000	0
0451	633180-2037273	50268	01.2020-12.2020	Construction of bridges in Shushica, Kovrage	0	18,000	0	0	18,000	0	0	18,000	0
0451	633180-2037275	50270	03.2020-09.2022	Maintenance of infrastructure projects	0	30,000	0	0	30,000	30,000	20,000	80,000	0
0451	633180-2037277	50272	02.2020-12.2022	Construction of Homes for Homeless Families	0	0	65,000	0	65,000	100,000	85,000	250,000	0
0451	633180-2037278	50273	02.2020-12.2020	Construction of protective walls in Cerkolez, K	0	15,000	0	0	15,000	0	0	15,000	0
0451	633180-2037340	50334	02.2020-11.2020	Road construction Maksutaj-Haziraj Orroberd	0	20,000	0	0	20,000	0	0	20,000	0
0451	633180-2037342	50336	02.2021-04.2022	Construction of public lighting in Gurrakoc	0	0	0	0	0	10,000	15,000	25,000	0
0451	633180-2037343	50337	03.2020-09.2022	Purchase of waste containers	0	0	0	0	0	0	20,000	20,000	0
0451	633180-2037344	50338	02.2022-11.2022	Construction of waste collection points	0	0	0	0	0	0	20,000	20,000	0
0451	633180-2037346	50340	03.2021-03.2022	Cemetery maintenance	0	0	0	0	0	40,000	20,000	60,000	0
0451	633180-2037347	50341	02.2022-09.2022	Sewer Construction in Mojstir-Syne	0	0	0	0	0	0	50,000	50,000	0
0451	633180-2037349	50343	04.2021-12.2021	Sewer Construction in Fetahaj Neighborhoods	0	0	0	0	0	20,000	0	20,000	0
0451	633180-2037351	50345	04.2021-09.2021	Sewer construction in Cerkolez	0	0	0	0	0	40,000	0	40,000	0
0451	633180-2037355	50349	03.2020-10.2020	Construction of public lighting in Lower Istog	0	10,000	0	0	10,000	0	0	10,000	0
0451	633180-2037356	50350	09.2021-10.2021	Arrangement of cemeteries in Saraderan and	0	0	0	0	0	30,000	0	30,000	0
0451	633180-2037358	50352	02.2022-10.2022	Construction of sidewalks in Gurrakoc	0	0	0	0	0	0	50,000	50,000	0
0451	633180-2037359	50353	01.2021-12.2022	Arrangement of bypass project Haskaj-Rexha	0	0	0	0	0	30,000	20,000	50,000	0
0451	633180-2037361	50355	02.2022-07.2022	Construction of green market in Banja and Gy	0	0	0	0	0	0	50,000	50,000	0
0451	633180-2037363	50357	02.2021-11.2022	Construction of sidewalks in Banja e Gurrakoc	0	0	0	0	0	60,000	60,000	120,000	0
0451	633180-2037365	50359	04.2022-08.2022	Construction of public lighting in urban areas	0	0	0	0	0	0	30,000	30,000	0
0451	633180-2037367	50361	02.2022-06.2022	Construction of the Kaliqan-Orroberrde-Stude	0	0	0	0	0	0	75,000	75,000	0
				Total - Road Infrastructure - Istog/Istok	**0**	**310,000**	**160,000**	**0**	**470,000**	**480,000**	**693,000**	**1,643,000**	**0**
				Total - Public Services, Civil Protection, Emergency	**0**	**310,000**	**160,000**	**0**	**470,000**	**480,000**	**693,000**	**1,643,000**	**0**
633195 - Community Office													
195850 - LCO - Istog/Istok													
1090	633195-2037250	50245	03.2020-09.2022	Repair of local roads of order IV	0	15,000	0	0	15,000	25,000	15,000	55,000	0
1090	633195-2037252	50247	03.2020-11.2022	Participation in capital projects of NGOs, com	0	5,000	10,000	0	15,000	25,000	55,000	95,000	0
1090	633195-2037255	50250	04.2020-05.2020	Cleaning and adjustment of the river bed of K	0	50,000	0	0	50,000	0	0	50,000	0
1090	633195-2037257	50252	03.2020-08.2020	Adjustment and extension of Dreje-Oprashke-	0	20,000	5,000	0	25,000	0	0	25,000	0
1090	633195-2037259	50254	02.2020-09.2020	Expansion and asphalting of - Pjeter Budi - s	0	35,000	10,000	0	45,000	0	0	45,000	0

1090	633195-2037345	50339	04.2021-10.2021	Canalization in Dobrusha Phase IV	0	0	0	0	0	66,000	11,000	77,000	0
1090	633195-2037348	50342	04.2022-10.2022	Irrigation canal in Dobrushe	0	0	0	0	0	0	70,000	70,000	0
1090	633195-2037350	50344	03.2021-10.2022	Srbobran-Gjurakoc pavement	0	0	0	0	0	70,000	20,000	90,000	0
1090	633195-2037352	50346	03.2021-10.2022	Asphalting of road - Kompres	0	0	0	0	0	75,000	50,000	125,000	0
1090	633195-2037353	50347	03.2022-10.2022	Asphalting of the road New Veriqi	0	0	0	0	0	0	70,000	70,000	0
				Total - LCO - Istog/Istok	**0**	**125,000**	**25,000**	**0**	**150,000**	**261,000**	**291,000**	**702,000**	**0**
				Total - Community Office	**0**	**125,000**	**25,000**	**0**	**150,000**	**261,000**	**291,000**	**702,000**	**0**
	633470 - Agriculture, Forestry and Rural Development												
	470170 - Agriculture - Istog/Istok												
0421	633470-2037261	50256	03.2020-11.2020	Concreting of Trubuhovci canal	0	40,000	0	0	40,000	0	0	40,000	0
0421	633470-2037264	50259	05.2020-11.2021	Concrete canalization Kabashi-Bajramaj Lago	0	15,000	0	0	15,000	40,000	0	55,000	0
0421	633470-2037265	50260	03.2020-08.2022	Maintenance of summer-winter mountain road	0	40,000	0	0	40,000	50,000	50,000	140,000	0
0421	633470-2037267	50262	02.2020-08.2022	Concreting of Vrelle Lubozhde irrigation canal	0	30,000	0	0	30,000	20,000	20,000	70,000	0
0421	633470-2037269	50264	03.2020-06.2020	Construction of cemetery for animals	0	15,000	0	0	15,000	0	0	15,000	0
0421	633470-2037271	50266	04.2020-08.2020	Construction of Artificial Lake in Bajshe	0	15,000	0	0	15,000	0	0	15,000	0
0421	633470-2037274	50269	04.2020-09.2021	Irrigation canal arrangement Osmanaj-Dreje	0	35,000	0	0	35,000	50,000	0	85,000	0
0421	633470-2037276	50271	04.2020-07.2020	Rural road alignment and irrigation canal arra	0	0	30,000	0	30,000	0	0	30,000	0
0421	633470-2037279	50274	04.2020-11.2020	Concrete Irrigation Canal Sports Field-Lower	0	12,000	5,000	0	17,000	0	0	17,000	0
0421	633470-2037281	50276	03.2020-11.2020	Otvaranje planinskog puta Lugu i Mehaj-Lubo	0	15,000	0	0	15,000	0	0	15,000	0
0421	633470-2037284	50279	04.2020-10.2022	Adjustment of Leken for water in Bali Mounta	0	20,000	0	0	20,000	0	70,000	90,000	0
0421	633470-2037287	50282	03.2020-11.2020	Otvaranje planinskog puta Polane-O - lak	0	0	15,000	0	15,000	0	0	15,000	0
0421	633470-2037288	50283	04.2020-11.2020	Cleaning of irrigation canals	0	0	20,000	0	20,000	0	0	20,000	0
0421	633470-2037290	50285	04.2020-06.2020	Concreting of Rudeshi flow channel in Vrelle	0	20,000	20,000	0	40,000	0	0	40,000	0
0421	633470-2037292	50287	03.2020-10.2020	Regulation of the Lipe-Baqevishte mountain r	0	25,000	0	0	25,000	0	0	25,000	0
0421	633470-2037295	50290	03.2020-08.2020	Concreting the Qaush River from the sports fi	0	20,000	15,000	0	35,000	0	0	35,000	0
0421	633470-2037341	50335	01.2020-07.2020	Extension and repair of the Bjeshket e Grabla	0	20,000	0	0	20,000	0	0	20,000	0
0421	633470-2037354	50348	03.2021-10.2021	Concreting of Stupe-Gollopola irrigation canal	0	0	0	0	0	60,000	0	60,000	0
0421	633470-2037357	50351	03.2021-10.2021	Arrangement of the Bic Bicycles River	0	0	0	0	0	30,000	0	30,000	0
0421	633470-2037360	50354	03.2022-10.2022	Regulation of Shushica Kovrage-Tomoc River	0	0	0	0	0	0	150,000	150,000	0
0421	633470-2037362	50356	03.2022-10.2022	Regulation of the Kujavqi River	0	0	0	0	0	0	210,834	210,834	0
0421	633470-2037364	50358	03.2022-10.2022	Rehabilitation of irrigation system Vrelle-Stude	0	0	0	0	0	0	120,000	120,000	0
0421	633470-2037366	50360	03.2021-10.2021	Arrangement of torrent stream in Kaliqan	0	0	0	0	0	30,000	0	30,000	0

				Total - Agriculture - Istog/Istok	**0**	**322,000**	**105,000**	**0**	**427,000**	**280,000**	**620,834**	**1,327,834**	**0**
				Total - Agriculture, Forestry and Rural Development	**0**	**322,000**	**105,000**	**0**	**427,000**	**280,000**	**620,834**	**1,327,834**	**0**
633480 - Economic Development													
480170 - Economic Planning and Development - Istog/Istok													
0411	633180-2037371	50365	01.2021-09.2021	50/5000 Maintenance (sustainability) of Touri	0	0	0	0	0	30,000	0	30,000	0
0411	633480-2037280	50275	01.2020-08.2022	Design of infrastructure projects	0	50,000	20,000	0	70,000	70,000	70,000	210,000	0
0411	633480-2037282	50277	02.2020-11.2022	32/5000 Oversight of capital projects	0	15,000	0	0	15,000	15,000	15,000	45,000	0
0411	633480-2037283	50278	03.2020-09.2022	Road construction in Istog	0	45,000	50,000	0	95,000	0	100,000	195,000	0
0411	633480-2037285	50280	02.2020-11.2022	Construction of roads in Banje	0	45,000	0	0	45,000	60,000	50,000	155,000	0
0411	633480-2037286	50281	02.2020-11.2022	Road construction in Gurrakoc	0	30,000	20,000	0	50,000	80,000	50,000	180,000	0
0411	633480-2037289	50284	01.2020-10.2020	Road construction in Metaj and Lipaj neighbo	0	35,000	0	0	35,000	0	0	35,000	0
0411	633480-2037291	50286	02.2020-10.2022	Road Construction in Kovrage Village Kajtaza	0	35,000	0	0	35,000	20,000	30,000	85,000	0
0411	633480-2037293	50288	01.2020-11.2022	Road construction in Vrelle	0	45,000	0	0	45,000	80,000	50,000	175,000	0
0411	633480-2037294	50289	01.2020-12.2021	Road construction in Lubovo, Haxhijaj, Kajtaz	0	20,000	20,000	0	40,000	50,000	0	90,000	0
0411	633480-2037296	50291	02.2020-11.2021	Road construction in Lluga- Balaj	0	40,000	0	0	40,000	40,000	0	80,000	0
0411	633480-2037298	50293	01.2020-12.2021	Road construction in Zhakova	0	40,000	0	0	40,000	50,000	0	90,000	0
0411	633480-2037299	50294	02.2020-12.2020	Road construction Igrishta Bellopoje neighbo	0	25,000	0	0	25,000	0	0	25,000	0
0411	633480-2037300	50295	02.2020-12.2022	Construction and repair of roads in Rakosh	0	25,000	0	0	25,000	60,000	30,000	115,000	0
0411	633480-2037373	50367	03.2021-09.2022	Road construction - Studenica	0	0	0	0	0	40,000	40,000	80,000	0
0411	633480-2037375	50369	01.2021-10.2021	Road construction in Cerrce	0	0	0	0	0	40,000	0	40,000	0
0411	633480-2037388	50382	03.2021-12.2021	Support of development / tourism projects	0	0	0	0	0	42,236	50,000	92,236	0
0411	633480-2037390	50384	03.2021-11.2021	Road construction in Lower Istog	0	0	0	0	0	40,000	0	40,000	0
0411	633480-2037391	50385	01.2021-11.2021	Construction of local roads in Kaliqan: Ukaj, M	0	0	0	0	0	40,000	0	40,000	0
0411	633480-2037393	50387	01.2021-10.2021	34/5000 Construction of local roads in Zallq	0	0	0	0	0	40,000	0	40,000	0
0411	633480-2037398	50392	02.2021-10.2022	Feasibility Study for Mokna Tourist Area	0	0	0	0	0	15,000	25,000	40,000	0
0411	633480-2037399	50393	02.2021-12.2021	Road construction in Saradran Village Neighb	0	0	0	0	0	40,000	0	40,000	0
0411	633480-2037406	50399	01.2021-10.2022	Road construction in Krmina	0	0	0	0	0	20,000	20,000	40,000	0
0411	633480-2037407	50400	01.2021-12.2021	Construction of roads in Dreja	0	0	0	0	0	30,000	0	30,000	0
0411	633480-2037409	50402	03.2022-10.2022	43/5000 Construction of the road Dubova e M	0	0	0	0	0	0	60,000	60,000	0
0411	633480-2037411	50404	02.2021-10.2021	Construction of roads in Kashica	0	0	0	0	0	20,000	0	20,000	0
0411	633480-2037412	50405	03.2021-09.2021	Construction of Muzhevine road	0	0	0	0	0	25,000	0	25,000	0
0411	633480-2037413	50406	02.2021-11.2021	Road construction in Sadik Rexhe-Llukafc nei	0	0	0	0	0	30,000	0	30,000	0

0411	633480-2037414	50407	02.2022-11.2022	Construction of "Xheme Avdylaj" & "Selim Bra	0	0	0	0	0	0	50,000	50,000	0
0411	633480-2037415	50408	02.2021-10.2022	Road Construction in Prekalla (Bajram Hasan	0	0	0	0	0	15,000	50,000	65,000	0
0411	633480-2037416	50409	03.2022-11.2022	Road construction - Hasaj neighborhood, Mah	0	0	0	0	0	0	35,000	35,000	0
0411	633480-2037417	50410	01.2021-12.2021	Road Construction in Padalishte Imeraj Neigh	0	0	0	0	0	22,000	0	22,000	0
0411	633480-2037418	50411	03.2022-11.2022	Support for start up businesses and small bus	0	0	0	0	0	0	20,000	20,000	0
	Total - Economic Planning and Development - Istog/Istok				**0**	**450,000**	**110,000**	**0**	**560,000**	**1,014,236**	**745,000**	**2,319,236**	**0**
	Total - Economic Development				**0**	**450,000**	**110,000**	**0**	**560,000**	**1,014,236**	**745,000**	**2,319,236**	**0**
633660 - Urban Planning and Environment													
660900 - Spatial and Regulatory Planning - Istog/Istok													
0620	633470-2037368	50362	03.2021-11.2021	67/5000 Planting of cuttings in urban areas, I	0	0	0	0	0	50,000	0	50,000	0
0620	633470-2037369	50363	03.2021-10.2022	Maintenance of public spaces in the territory c	0	0	0	0	0	50,000	50,000	100,000	0
0620	633660-2037297	50292	02.2020-07.2020	Regulation of the City Park (Ex-Radusha)	0	200,000	30,000	0	230,000	0	0	230,000	0
0620	633660-2037301	50296	03.2020-11.2022	Maintenance of addresses	0	10,000	0	0	10,000	5,000	5,000	20,000	0
0620	633660-2037302	50297	02.2020-11.2022	Facade of pre-war condominium buildings	0	30,000	0	0	30,000	30,000	30,000	90,000	0
0620	633660-2037305	50300	02.2020-11.2020	48/5000 Pavement Arrangement in Istog (Urb	0	40,000	0	0	40,000	0	0	40,000	0
0620	633660-2037307	50302	02.2020-11.2020	49/5000 Arrangement of sidewalks in Vrella (U	0	30,000	0	0	30,000	0	0	30,000	0
0620	633660-2037309	50304	03.2020-08.2020	Bathroom Pavement Arrangement (Urban Are	0	30,000	0	0	30,000	0	0	30,000	0
0620	633660-2037420	50412	03.2022-11.2022	Construction of the sidewalk and bicycle paths	0	0	0	0	0	0	50,000	50,000	0
	Total - Spatial and Regulatory Planning - Istog/Istok				**0**	**340,000**	**30,000**	**0**	**370,000**	**135,000**	**135,000**	**640,000**	**0**
	Total - Urban Planning and Environment				**0**	**340,000**	**30,000**	**0**	**370,000**	**135,000**	**135,000**	**640,000**	**0**
633730 - Primary Health Care													
740000 - Health Primary Care Services													
0721	633730-2037303	50298	03.2020-12.2020	Purchase of Medical Equipment (Ultra sound	0	50,000	0	0	50,000	0	0	50,000	0
0721	633730-2037304	50299	02.2020-11.2020	Construction of Ambulance in Cerkolez Villag	0	40,000	0	0	40,000	0	0	40,000	0
0721	633730-2037306	50301	02.2020-08.2020	Annexes for wood in four FMCs	0	20,000	0	0	20,000	0	0	20,000	0
0721	633730-2037372	50366	03.2021-11.2021	Construction of an Ambulance in Uce Village	0	0	0	0	0	40,000	0	40,000	0
0721	633730-2037374	50368	03.2021-113021	Medical Equipment	0	0	0	0	0	20,000	0	20,000	0
0721	633730-2037376	50370	03.2021-11.2021	Emergency car ambulance	0	0	0	0	0	40,000	0	40,000	0
0721	633730-2037377	50371	03.2022-11.2022	Construction of Ambulance in Veriq Village	0	0	0	0	0	0	20,000	20,000	0
0721	633730-2037378	50372	03.2022-10.2022	24/5000 Purchase of Caldas at MFMC	0	0	0	0	0	0	15,000	15,000	0
0721	633730-2037379	50373	03.2022-11.2022	Medical Equipment	0	0	0	0	0	0	30,000	30,000	0
	Total - Health Primary Care Services				**0**	**110,000**	**0**	**0**	**110,000**	**100,000**	**65,000**	**275,000**	**0**

				Total - Primary Health Care	**0**	**110,000**	**0**	**0**	**110,000**	**100,000**	**65,000**	**275,000**	**0**
	633755 - Social and Residential Services												
	755820 - Residential Services												
1060	633755-2037308	50303	01.2020-09.2022	Renovation of the facility	0	20,000	0	0	20,000	20,000	20,000	60,000	0
				Total - Residential Services	**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
				Total - Social and Residential Services	**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
	633850 - Culture, Youth, Sports												
	850170 - Cultural Services - Istog/Istok												
0820	633850-2037310	50305	02.2020-08.2022	Publishing a book of poetry	0	1,000	0	0	1,000	0	5,000	6,000	0
0820	633850-2037312	50307	02.2020-11.2021	Inventory of Banja Culture House	0	1,550	4,328	0	5,878	20,000	0	25,878	0
0820	633850-2037314	50309	02.2020-08.2021	Publishing a catalog of artistic works	0	2,000	0	0	2,000	2,000	0	4,000	0
0820	633850-2037315	50310	03.2020-09.2020	Inventar sredi - ta predrasuda	0	4,000	0	0	4,000	0	0	4,000	0
0820	633850-2037317	50312	02.2020-10.2020	Construction of sports ground in Trubohovc	0	10,000	0	0	10,000	0	0	10,000	0
0820	633850-2037319	50314	02.2020-10.2020	Construction of sports ground in Trubohovc	0	5,000	0	0	5,000	0	0	5,000	0
0820	633850-2037320	50315	02.2020-11.2021	Equipping schools with football gates	0	10,000	0	0	10,000	10,000	0	20,000	0
0820	633850-2037323	50318	02.2020-11.2022	Maintenance of sports infrastructure	0	5,000	0	0	5,000	6,000	15,000	26,000	0
0820	633850-2037324	50319	02.2020-09.2022	Regulation and enclosure of sports range with	0	25,000	0	0	25,000	0	5,000	30,000	0
0820	633850-2037327	50322	02.2020-10.2020	Asphalting and signaling of the sports field in	0	20,000	0	0	20,000	0	0	20,000	0
0820	633850-2037329	50323	02.2020-12.2020	Construction of sneakers at the demo football	0	80,000	0	0	80,000	0	0	80,000	0
0820	633850-2037380	50374	03.2021-11.2021	31/5000 Renovation of the concert hall	0	0	0	0	0	15,000	0	15,000	0
0820	633850-2037381	50375	03.2022-12.2022	City decoration with twinkling lights	0	0	0	0	0	0	10,000	10,000	0
0820	633850-2037382	50376	03.2022-11.2022	Construction of the fence on the sports groun	0	0	0	0	0	0	5,000	5,000	0
0820	633850-2037383	50377	03.2022-11.2022	Adjusting the Tartam Sports Range in the Uqe	0	0	0	0	0	0	10,000	10,000	0
0820	633850-2037384	50378	03.2021-11.2022	Arrangement of tartam sports ground in Zallq	0	0	0	0	0	30,000	10,000	40,000	0
0820	633850-2037385	50379	03.2021-11.2021	Arrangement of sports range with synthetic ba	0	0	0	0	0	25,000	0	25,000	0
0820	633850-2037386	50380	03.2022-11.2022	Arrangement of sports ground with synthetic b	0	0	0	0	0	0	7,000	7,000	0
0820	633850-2037387	50381	03.2021-11.2021	Equipping schools with sports equipment	0	0	0	0	0	15,000	0	15,000	0
				Total - Cultural Services - Istog/Istok	**0**	**163,550**	**4,328**	**0**	**167,878**	**123,000**	**67,000**	**357,878**	**0**
				Total - Culture, Youth, Sports	**0**	**163,550**	**4,328**	**0**	**167,878**	**123,000**	**67,000**	**357,878**	**0**
	633920 - Education and Science												
	925300 - Preschool Education and Kindergardens - Istog/Istok												
0911	633920-2037311	50306	03.2020-06.2020	Central heating arrangement in our L.Jet-A. g	0	10,000	0	0	10,000	0	0	10,000	0

0911	633920-2037389	50383	03.2021-11.2022	Providing IEAP-Kom.Istog library book tools	0	0	0	0	0	6,000	20,000	26,000	0
0911	633920-2037392	50386	03.2021-11.2022	Equipping of 3 kindergarten physical educatio	0	0	0	0	0	12,000	10,000	22,000	0
0911	633920-2037394	50388	03.2021-11.2021	Renovation of the annex building and fences i	0	0	0	0	0	30,000	0	30,000	0
0911	633920-2037395	50389	03.2022-11.2022	Roof Renovation - RArdhmerise	0	0	0	0	0	0	7,000	7,000	0
0911	633920-2037396	50390	03.2022-11.2022	Replacing boilers-central heating G.Yne	0	0	0	0	0	0	10,000	10,000	0
	Total - Preschool Education and Kindergardens - Istog/Istok				**0**	**10,000**	**0**	**0**	**10,000**	**48,000**	**47,000**	**105,000**	**0**
	934800 - Primary Education - Istog/Istok												
0912	633920-2037316	50311	02.2020-08.2020	Renovation of the ceiling-roof of obj.shk.B.Cu	0	12,000	0	0	12,000	0	0	12,000	0
0912	633920-2037318	50313	03.2020-10.2020	Renovation of roof, doors in the object "I.Qem	0	0	10,000	0	10,000	0	0	10,000	0
0912	633920-2037321	50316	03.2020-10.2020	45/5000 Renovation of sanitary joints in obj.sh	0	0	6,000	0	6,000	0	0	6,000	0
0912	633920-2037322	50317	03.2020-09.2020	Instalacija centralnog grejanja u PS "I.Kemali"	0	10,000	0	0	10,000	0	0	10,000	0
0912	633920-2037325	50320	03.2020-08.2020	Installation of cameras in school institutions c	0	0	25,000	0	25,000	0	0	25,000	0
0912	633920-2037326	50321	01.2020-08.2022	Equipping the cabinet of physics, chemistry, b	0	25,000	0	0	25,000	5,000	5,000	35,000	0
0912	633920-2037331	50325	03.2020-09.2020	Construction of emergency stairs N.Mjeda an	0	10,000	0	0	10,000	0	0	10,000	0
0912	633920-2037333	50327	03.2020-12.2020	Replacement of doors and windows of the sch	0	0	8,000	0	8,000	0	0	8,000	0
0912	633920-2037335	50329	03.2020-08.2020	42/5000 Construction of reading corners in 1	0	13,000	0	0	13,000	0	0	13,000	0
0912	633920-2037337	50331	03.2020-09.2020	Construction of wood warehouses in 3 Institut	0	0	15,000	0	15,000	0	0	15,000	0
0912	633920-2037339	50333	03.2020-09.2021	Regulation of infrastructure in the PS. N.Mjed	0	14,000	0	0	14,000	50,000	0	64,000	0
0912	633920-2037397	50391	03.2021-11.2021	Renovation of sanitary joints in obj.shk.M.Can	0	0	0	0	0	5,000	0	5,000	0
0912	633920-2037400	50394	03.2021-11.2021	Replacement of doors, windows, insulation ar	0	0	0	0	0	25,000	0	25,000	0
0912	633920-2037401	50395	03.2021-11.2021	Asphalting of the sports field at the Primary S	0	0	0	0	0	20,000	0	20,000	0
0912	633920-2037402	50396	03.2021-11.2021	Regulation of infrastructure in sports and recr	0	0	0	0	0	20,000	0	20,000	0
0912	633920-2037403	50397	03.2021-11.2021	Construction of the fence of the elementary sc	0	0	0	0	0	10,000	0	10,000	0
0912	633920-2037405	50398	03.2021-11.2022	Planting decorative and other saplings in scho	0	0	0	0	0	10,000	10,000	20,000	0
	Total - Primary Education - Istog/Istok				**0**	**84,000**	**64,000**	**0**	**148,000**	**145,000**	**15,000**	**308,000**	**0**
	946800 - Secondary Eduction - Istog/Istok												
0922	633920-2037330	50324	01.2020-10.2020	Construction of the fence of the school "M.Fra	0	5,000	0	0	5,000	0	0	5,000	0
0922	633920-2037332	50326	02.2020-09.2020	Central heating "M. Frasheri" Gurrakoc	0	15,000	0	0	15,000	0	0	15,000	0
0922	633920-2037334	50328	02.2020-09.2020	Cabinet-Computer Hardware "M. Frasheri" Gu	0	20,000	0	0	20,000	0	0	20,000	0
0922	633920-2037336	50330	02.2020-10.2020	Construction of annex building in "M. Frasheri	0	45,000	0	0	45,000	0	0	45,000	0
0922	633920-2037338	50332	04.2020-10.2020	Replacement of class doors in "H.Zeka"	0	0	4,000	0	4,000	0	0	4,000	0
0922	633920-2037408	50401	03.2021-11.2021	Equipping the works. Automek./ tools-M.Frash	0	0	0	0	0	12,000	0	12,000	0

0922	633920-2037410	50403	03.2021-11.2021	Construction of a garage - "M.Frasheri" -Gurra	0	0	0	0	0	7,000	0	7,000	0
				Total - Secondary Eduction - Istog/Istok	**0**	**85,000**	**4,000**	**0**	**89,000**	**19,000**	**0**	**108,000**	**0**
				Total - Education and Science	**0**	**179,000**	**68,000**	**0**	**247,000**	**212,000**	**62,000**	**521,000**	**0**
				Total - Istog/Istok	**0**	**2,129,550**	**687,328**	**0**	**2,816,878**	**2,855,349**	**2,993,834**	**8,666,061**	**0**

634000 - Klinë/Klina													
634163 - Administration and Personnel													
163180 - Administration - Klinë/Klina													
0133	634163-1933641	47930	04.2020-10.2020	Official vehicles	48,789	45,000	0	0	45,000	0	0	93,789	0
0133	634163-2036476	49623	05.2020-12.2022	Renovation and Construction of municipal bui	0	25,000	15,000	0	40,000	30,000	50,000	120,000	0
0133	634163-2036492	49635	01.2022-12.2022	Digitalization of the archive material	0	0	0	0	0	0	10,000	10,000	0
0133	634163-2036493	49636	01.2022-12.2022	Development of the software for vehicle-park	0	0	0	0	0	0	3,000	3,000	0
				Total - Administration - Klinë/Klina	**48,789**	**70,000**	**15,000**	**0**	**85,000**	**30,000**	**63,000**	**226,789**	**0**
				Total - Administration and Personnel	**48,789**	**70,000**	**15,000**	**0**	**85,000**	**30,000**	**63,000**	**226,789**	**0**
634166 - Inspection													
166350 - Inspection - Klinë/Klina													
0411	634166-1933644	47933	04.2019-07.2022	Horisontal and vertical signalisation of streets	13,408	20,000	0	0	20,000	20,000	20,000	73,408	0
0411	634166-1934759	48812	03.2020-05.2022	Demolition of the old and no-permit buildings	0	0	10,000	0	10,000	10,000	20,000	40,000	0
				Total - Inspection - Klinë/Klina	**13,408**	**20,000**	**10,000**	**0**	**30,000**	**30,000**	**40,000**	**113,408**	**0**
				Total - Inspection	**13,408**	**20,000**	**10,000**	**0**	**30,000**	**30,000**	**40,000**	**113,408**	**0**
634175 - Budget and Finance													
175180 - Budgeting													
0112	634175-1933628	47918	02.2020-11.2020	Court verdicts fund	0	0	10,000	0	10,000	20,000	20,000	50,000	0
0112	634175-1933663	47948	04.2019-10.2019	Expropriation fund	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0112	634175-1933699	47980	03.2020-12.2020	Fund for development of the SME	0	0	0	0	0	40,000	50,000	90,000	0
				Total - Budgeting	**0**	**0**	**60,000**	**0**	**60,000**	**110,000**	**120,000**	**290,000**	**0**
				Total - Budget and Finance	**0**	**0**	**60,000**	**0**	**60,000**	**110,000**	**120,000**	**290,000**	**0**
634180 - Public Services, Civil Protection, Emergency													
180180 - Road Infrastructure - Klinë/Klina													
0451	634180-2036381	49539	04.2020-12.2022	Expansion of public light network Public	0	22,500	22,500	0	45,000	10,000	20,000	75,000	0
0451	634180-2036384	49542	04.2020-12.2022	Expansion of city cameras network	0	12,000	0	0	12,000	10,000	10,000	32,000	0
0451	634180-2036429	49584	05.2020-12.2022	Development and expansion of green spaces	0	10,000	0	0	10,000	30,000	50,000	90,000	0

0451	634180-2036431	49586	05.2020-11.2022	Development of the sewage network	0	30,000	0	0	30,000	20,000	30,000	80,000	0
0451	634180-2036462	49611	04.2020-09.2020	Public lights for community areas	0	0	10,000	0	10,000	0	0	10,000	0
0451	634180-2036464	49613	06.2020-08.2020	Arrangement of cemeteries in Klina municipal	0	17,500	17,500	0	35,000	0	0	35,000	0
0451	634180-2036466	49615	03.2021-03.2022	Planting of the decorative trees alongside tow	0	0	0	0	0	28,000	20,000	48,000	0
0451	634180-2036468	49617	04.2021-12.2022	Construction of the facilities for treatment of th	0	0	0	0	0	200,000	120,000	320,000	0
0451	634180-2036471	49619	05.2020-11.2022	Paving of the street holes with asphalt	0	35,000	0	0	35,000	0	150,000	185,000	0
				Total - Road Infrastructure - Klinë/Klina	**0**	**127,000**	**50,000**	**0**	**177,000**	**298,000**	**400,000**	**875,000**	**0**
				Total - Public Services, Civil Protection, Emergency	**0**	**127,000**	**50,000**	**0**	**177,000**	**298,000**	**400,000**	**875,000**	**0**
634470 - Agriculture, Forestry and Rural Development													
470180 - Agriculture - Klinë/Klina													
0421	634470-1933725	48004	05.2019-10.2022	Cconstruction of irrigation channels	55,898	70,000	50,000	0	120,000	80,000	90,000	345,898	0
0421	634470-2036426	49582	06.2020-12.2022	Emergency Fund	0	0	20,000	0	20,000	20,000	20,000	60,000	0
0421	634470-2036463	49612	03.2021-12.2022	Opening of the dwells for watering of the city g	0	0	0	0	0	10,000	10,000	20,000	0
				Total - Agriculture - Klinë/Klina	**55,898**	**70,000**	**70,000**	**0**	**140,000**	**110,000**	**120,000**	**425,898**	**0**
				Total - Agriculture, Forestry and Rural Development	**55,898**	**70,000**	**70,000**	**0**	**140,000**	**110,000**	**120,000**	**425,898**	**0**
634660 - Urban Planning and Environment													
663950 - Urban Planning and Inspection													
0620	634660-1728980	44994	03.2020-10.2020	Asphalting the road Kepuz	0	30,000	0	0	30,000	0	0	30,000	0
0620	634660-1729037	45040	05.2020-10.2020	Asphalting the road Qupeve	0	50,000	0	0	50,000	0	0	50,000	0
0620	634660-1832239	47156	05.2020-09.2020	Asphalting of the local roads in Drenovs	50,000	35,000	0	0	35,000	0	0	85,000	0
0620	634660-1832262	47171	04.2020-10.2020	Asphalting of the local roads Gremnik	50,000	30,000	0	0	30,000	0	0	80,000	0
0620	634660-1832367	47244	04.2021-10.2021	Asphalting of the local roads Qabiq	63,750	0	0	0	0	30,000	0	93,750	0
0620	634660-1832513	47294	04.2020-11.2020	Asphalting of the local roads Gllarevë , Stapar	90,000	70,000	0	0	70,000	0	0	160,000	0
0620	634660-1933788	48057	04.2019-10.2020	Sewage channel in Ranoc and Leskoc	48,334	30,000	0	0	30,000	0	0	78,334	0
0620	634660-1933803	48071	04.2019-10.2020	Sewage channel in Dollove	40,000	25,000	0	0	25,000	0	0	65,000	0
0620	634660-1933812	48080	04.2019-09.2021	Sewage channel inBerkove	10,000	0	0	0	0	30,000	0	40,000	0
0620	634660-1933817	48085	04.2020-09.2020	Implementation projects	4,689	15,000	15,000	0	30,000	30,000	30,000	94,689	0
0620	634660-1933827	48095	03.2020-12.2020	Construction of roads and sidewalks in Klina	0	150,000	0	0	150,000	240,000	300,000	690,000	0
0620	634660-1933830	48098	04.2019-09.2021	Construction of the local roads in Sferke	15,000	30,000	0	0	30,000	40,000	0	85,000	0
0620	634660-1933845	48112	03.2020-12.2021	Bus station construction	0	0	40,000	0	40,000	50,000	0	90,000	0
0620	634660-1933855	48121	03.2019-08.2021	Asphalting of the local roads Dollc	0	0	0	0	0	20,000	0	20,000	0
0620	634660-1933863	48129	07.2020-12.2020	Sewage channels in town suburbs	0	20,000	0	0	20,000	0	0	20,000	0

0620	634660-1933894	48153	05.2019-10.2021	Asphalting of the local roads Cerovik	19,917	0	0	0	0	40,000	0	59,917	0
0620	634660-1934040	48262	04.2019-09.2020	Constrution of the city square and streets witl	50,000	50,000	0	0	50,000	0	0	100,000	0
0620	634660-1934047	48267	04.2019-11.2022	Cofinancing with donors	436,442	304,375	121,474	0	425,849	535,298	510,000	1,907,589	0
0620	634660-1934068	48279	04.2021-10.2021	Sewage channel in Shtupel	0	0	0	0	0	70,000	0	70,000	0
0620	634660-1934075	48284	03.2020-10.2021	Sewage channel in Klinavc	0	0	30,000	0	30,000	30,000	0	60,000	0
0620	634660-1934078	48287	04.2021-10.2021	Sewage channel in Binxhë	0	0	0	0	0	30,000	0	30,000	0
0620	634660-1934081	48290	03.2021-10.2021	Sewage channel in Grapc	0	0	0	0	0	30,000	0	30,000	0
0620	634660-1934084	48293	04.2021-11.2021	Sewage channel in Dobërdol	0	0	0	0	0	50,000	0	50,000	0
0620	634660-1934105	48300	03.2021-11.2021	Asphalting of the local roads Jagodë	0	0	0	0	0	30,000	0	30,000	0
0620	634660-1934109	48303	03.2021-09.2021	Asphalting of the local roads Klinavc	0	0	0	0	0	50,000	0	50,000	0
0620	634660-1934110	48304	04.2021-11.2021	Construction of the sidewalks Klina-Videje	0	0	0	0	0	70,000	0	70,000	0
0620	634660-1934114	48308	03.2021-10.2021	Sidewalk in Zlakuqan	0	0	0	0	0	30,000	0	30,000	0
0620	634660-1934119	48313	03.2021-09.2021	Asphalting of the local roads Dresnik	0	0	0	0	0	20,000	0	20,000	0
0620	634660-1934122	48316	03.2021-10.2021	Asphalting of the road Doberdol-Gjurgjevik I I	0	0	0	0	0	40,000	0	40,000	0
0620	634660-1934130	48320	04.2021-09.2021	Biidge over Klina river, jashanica	0	0	0	0	0	10,000	0	10,000	0
0620	634660-1934133	48323	04.2021-10.2021	Projects for community support	0	0	0	0	0	10,000	0	10,000	0
0620	634660-2036395	49553	03.2021-12.2022	Development of `Drini i Bardhe` river bed	0	0	0	0	0	51,000	102,743	153,743	0
0620	634660-2036396	49554	04.2020-11.2020	Sewage channel in Videje-Jagode	0	50,000	0	0	50,000	0	0	50,000	0
0620	634660-2036399	49557	04.2020-11.2020	Asphalting of local roads in Shtupel-Kërnica	0	40,000	20,000	0	60,000	0	0	60,000	0
0620	634660-2036437	49591	04.2020-12.2020	Asphalting of the local roads in Ranoc-Leskoc	0	0	10,000	0	10,000	0	0	10,000	0
0620	634660-2036441	49594	05.2020-12.2020	Asphalting of the local roads in Ujmire-Shtaric	0	75,000	0	0	75,000	0	0	75,000	0
0620	634660-2036442	49595	03.2020-10.2020	Sewage channel in Gllareve-Rixheve-Stapani	0	10,000	0	0	10,000	0	0	10,000	0
0620	634660-2036443	49596	05.2020-10.2020	Asphalting of the local roads Zajm-Deiq	0	110,000	0	0	110,000	0	0	110,000	0
0620	634660-2036445	49598	03.2020-11.2020	Sewage channel in Ujmire-Shtarice-Siqeve-D	0	65,000	0	0	65,000	0	0	65,000	0
0620	634660-2036446	49599	04.2020-08.2020	Sewage channel in Radulloc-Pataqan-Zllakuq	0	30,000	0	0	30,000	0	0	30,000	0
0620	634660-2036448	49600	04.2020-10.2020	Asphalting of the road in Rudice	0	40,000	10,000	0	50,000	0	0	50,000	0
0620	634660-2036449	49601	05.2020-11.2020	Construction of the sewage and water networ	0	40,000	0	0	40,000	0	0	40,000	0
0620	634660-2036450	49602	04.2020-09.2020	Road and sub-infrastructure in Jashanice-Res	0	60,000	0	0	60,000	0	0	60,000	0
0620	634660-2036452	49603	03.2020-09.2020	Water network in Klina municipality	0	20,000	10,000	0	30,000	0	0	30,000	0
0620	634660-2036455	49605	04.2020-10.2020	Feasibility study for dirty water treatment	0	0	30,000	0	30,000	0	0	30,000	0
0620	634660-2036457	49606	03.2020-10.2022	Construction of the accumulative lake for drinl	0	0	40,000	0	40,000	200,000	100,000	340,000	0
0620	634660-2036461	49610	05.2020-09.2020	Asphalting of the local road in Bokshiq	0	40,000	0	0	40,000	0	0	40,000	0

0620	634660-2036483	49627	05.2022-12.2022	Construction of city and rural drinking water n	0	0	0	0	0	0	120,000	120,000	0
0620	634660-2036486	49629	06.2022-12.2022	Construction of the roads in rural areas	0	0	0	0	0	0	200,000	200,000	0
0620	634660-2036487	49630	05.2022-12.2022	Construction of the sewage network for the to	0	0	0	0	0	0	250,000	250,000	0
0620	634660-2036517	49660	05.2020-11.2020	Sewage channel in Kerrnice-Shtupel	0	0	50,000	0	50,000	0	0	50,000	0
				Total - Urban Planning and Inspection	**878,132**	**1,419,375**	**376,474**	**0**	**1,795,849**	**1,736,298**	**1,612,743**	**6,023,022**	**0**
				Total - Urban Planning and Environment	**878,132**	**1,419,375**	**376,474**	**0**	**1,795,849**	**1,736,298**	**1,612,743**	**6,023,022**	**0**
	634730 - Primary Health Care												
	740500 - Health Primary Care Services												
0721	634730-1933615	47906	03.2019-08.2022	Supply with medical equipment	10,000	45,000	0	0	45,000	25,000	40,000	120,000	0
0721	634730-2036473	49621	04.2020-12.2022	Construction and improvement of the health fa	0	50,000	0	0	50,000	50,000	40,000	140,000	0
				Total - Health Primary Care Services	**10,000**	**95,000**	**0**	**0**	**95,000**	**75,000**	**80,000**	**260,000**	**0**
				Total - Primary Health Care	**10,000**	**95,000**	**0**	**0**	**95,000**	**75,000**	**80,000**	**260,000**	**0**
	634850 - Culture, Youth, Sports												
	850180 - Cultural Services - Klinë/Klina												
0820	634850-1933716	47996	06.2019-08.2020	Construction of the support soccer (sport) fiel	40,000	0	50,000	0	50,000	0	0	90,000	0
0820	634850-1933718	47998	04.2019-07.2020	Arrangement of the courtyard of the Tower of	15,000	15,000	0	0	15,000	0	0	30,000	0
0820	634850-2036411	49567	05.2021-09.2021	Furnitures for the Youth Center	0	0	0	0	0	40,000	0	40,000	0
0820	634850-2036467	49616	06.2020-10.2020	Construction of the Memorial stone for the mis	0	15,000	0	0	15,000	0	0	15,000	0
0820	634850-2036488	49631	04.2022-12.2022	Construction and maintenance of sport facilitie	0	0	0	0	0	0	50,000	50,000	0
0820	634850-2036490	49633	05.2022-12.2022	Construction and maintenance of the cultural	0	0	0	0	0	0	20,000	20,000	0
				Total - Cultural Services - Klinë/Klina	**55,000**	**30,000**	**50,000**	**0**	**80,000**	**40,000**	**70,000**	**245,000**	**0**
				Total - Culture, Youth, Sports	**55,000**	**30,000**	**50,000**	**0**	**80,000**	**40,000**	**70,000**	**245,000**	**0**
	634920 - Education and Science												
	920900 - Administration - Klinë/Klina												
0980	634920-1729624	45556	03.2020-09.2021	Sypply with cabinete facilities for schools	0	20,000	0	0	20,000	20,000	0	40,000	0
0980	634920-1933555	47852	04.2019-12.2022	School furnitures supply	35,000	30,000	0	0	30,000	30,000	30,000	125,000	0
0980	634920-2036432	49587	06.2020-10.2022	Renovation of the school buildings and sports	0	150,000	0	0	150,000	166,000	190,000	506,000	0
				Total - Administration - Klinë/Klina	**35,000**	**200,000**	**0**	**0**	**200,000**	**216,000**	**220,000**	**671,000**	**0**
				Total - Education and Science	**35,000**	**200,000**	**0**	**0**	**200,000**	**216,000**	**220,000**	**671,000**	**0**
				Total - Klinë/Klina	**1,096,226**	**2,031,375**	**631,474**	**0**	**2,662,849**	**2,645,298**	**2,725,743**	**9,130,116**	**0**

635000 - Pejë/Pec

635163 - Administration and Personnel													
163190 - Administration - Pejë/Pec													
0133	635163-2036470	49618	02.2020-07.2020	Reorganization and Renovation Office of Adr	0	70,000	0	0	70,000	30,000	30,000	130,000	0
0133	635163-2036491	49634	03.2020-09.2020	Construction of site office in Gorozhdec	0	40,000	0	0	40,000	150,000	150,000	340,000	0
0133	635163-2036503	49646	01.2020-07.2020	Buying cars	0	100,000	0	0	100,000	100,000	0	200,000	0
0133	635163-2036626	49758	01.2020-12.2020	Construction of Administration Facility	0	0	100,000	0	100,000	0	0	100,000	0
				Total - Administration - Pejë/Pec	**0**	**210,000**	**100,000**	**0**	**310,000**	**280,000**	**180,000**	**770,000**	**0**
				Total - Administration and Personnel	**0**	**210,000**	**100,000**	**0**	**310,000**	**280,000**	**180,000**	**770,000**	**0**
635175 - Budget and Finance													
175190 - Budgeting													
0112	635175-1627068	43821	03.2020-12.2020	Participation in projects with donors and Minis	580,576	50,000	100,000	0	150,000	250,000	300,000	1,280,576	0
0112	635175-1831114	46256	01.2018-11.2020	Participation with Kfw Construction of a water	2,239,385	180,000	0	0	180,000	0	0	2,419,385	0
0112	635175-1933697	47978	01.2020-12.2020	Participating in the Stimulating Performance C	149,745	70,000	130,000	0	200,000	200,000	300,000	849,745	0
				Total - Budgeting	**2,969,706**	**300,000**	**230,000**	**0**	**530,000**	**450,000**	**600,000**	**4,549,706**	**0**
				Total - Budget and Finance	**2,969,706**	**300,000**	**230,000**	**0**	**530,000**	**450,000**	**600,000**	**4,549,706**	**0**
635180 - Public Services, Civil Protection, Emergency													
180190 - Road Infrastructure - Pejë/Pec													
0451	635180-1523856	41268	03.2020-11.2020	Traffic Signs	109,970	15,000	0	0	15,000	30,000	30,000	184,970	0
0451	635180-1524543	41278	02.2020-11.2020	Sanitation in the city and villages	610,786	100,000	0	0	100,000	250,000	200,000	1,160,786	0
0451	635180-1525392	41279	02.2019-11.2022	Adjustment of the City Centre	384,999	0	130,000	0	130,000	250,000	400,000	1,164,999	0
0451	635180-1831213	46340	02.2020-09.2020	Construction of the Row of Allages-Kuqishte-S	200,000	150,000	0	0	150,000	150,000	600,000	1,100,000	0
0451	635180-1831221	46347	03.2020-09.2020	Construction of Sidewalks in the City and Villa	229,620	100,000	0	0	100,000	0	0	329,620	0
0451	635180-1933792	48061	03.2020-09.2020	Construction of the road Boge-Qafa e Rexhaj	99,995	205,000	0	0	205,000	0	0	304,995	0
0451	635180-1933909	48165	04.2020-10.2020	Construction of protective walls	60,000	60,000	0	0	60,000	0	0	120,000	0
0451	635180-1933924	48176	02.2020-09.2020	Construction o bridges	70,000	70,000	0	0	70,000	70,000	70,000	280,000	0
0451	635180-1934518	48652	02.2021-11.2021	Construction of colektors in villages	0	0	0	0	0	300,000	437,990	737,990	0
0451	635180-2036530	49670	01.2020-11.2020	Road and Village Maintenance	0	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	635180-2036532	49672	02.2020-10.2020	Arrangement of the riverbed, Transit Bridge to	0	150,000	100,000	0	250,000	150,000	0	400,000	0
0451	635180-2036534	49674	01.2020-12.2020	Construction new Roads in the City	0	200,000	380,000	0	580,000	300,000	550,000	1,430,000	0
0451	635180-2036544	49683	03.2020-08.2020	Construction crosroads near the hospital	0	50,000	0	0	50,000	0	0	50,000	0
0451	635180-2036545	49684	04.2020-10.2020	Construction dhe Road Sheste-Shkalle e Kuq	0	100,000	0	0	100,000	150,000	0	250,000	0
0451	635180-2036576	49713	02.2020-10.2020	Construction of water supply in Stankaj, Boge	0	85,000	0	0	85,000	0	0	85,000	0

0451	635180-2036583	49720	03.2020-09.2020	Construction of Community House in the villag	0	0	30,000	0	30,000	0	0	30,000	0
0451	635180-2036662	49787	01.2020-11.2020	Road Construction in the Village	0	1,124,155	395,845	0	1,520,000	1,400,000	1,600,000	4,520,000	0
				Total - Road Infrastructure - Pejë/Pec	**1,765,370**	**2,509,155**	**1,035,845**	**0**	**3,545,000**	**3,150,000**	**3,987,990**	**12,448,360**	**0**
				Total - Public Services, Civil Protection, Emergency	**1,765,370**	**2,509,155**	**1,035,845**	**0**	**3,545,000**	**3,150,000**	**3,987,990**	**12,448,360**	**0**
	635195 - Community Office												
	195950 - LCO - Pejë/Pec												
1090	635195-1523827	41281	02.2020-11.2020	Community Projects	541,708	160,000	0	0	160,000	150,000	150,000	1,001,708	0
				Total - LCO - Pejë/Pec	**541,708**	**160,000**	**0**	**0**	**160,000**	**150,000**	**150,000**	**1,001,708**	**0**
				Total - Community Office	**541,708**	**160,000**	**0**	**0**	**160,000**	**150,000**	**150,000**	**1,001,708**	**0**
	635470 - Agriculture, Forestry and Rural Development												
	470190 - Agriculture - Pejë/Pec												
0421	635470-1524846	41283	02.2020-09.2020	Construction of irrigation channels	533,361	103,000	117,000	0	220,000	300,000	0	1,053,361	0
0421	635470-1728910	44931	03.2019-10.2019	Designing of irrigation canals	637,834	0	0	0	0	0	350,000	987,834	0
0421	635470-1933977	48216	03.2020-09.2020	Construction the dams	199,950	100,000	150,000	0	250,000	300,000	0	749,950	0
0421	635470-2036905	49983	03.2022-09.2022	Feather construction - continued	0	0	0	0	0	0	300,000	300,000	0
0421	635470-2036945	50016	01.2020-12.2020	Capital Projects for Agriculture	0	0	150,000	0	150,000	100,000	150,000	400,000	0
				Total - Agriculture - Pejë/Pec	**1,371,145**	**203,000**	**417,000**	**0**	**620,000**	**700,000**	**800,000**	**3,491,145**	**0**
				Total - Agriculture, Forestry and Rural Development	**1,371,145**	**203,000**	**417,000**	**0**	**620,000**	**700,000**	**800,000**	**3,491,145**	**0**
	635480 - Economic Development												
	480190 - Economic Planning and Development - Pejë/Pec												
0411	635480-1728712	44779	02.2019-10.2019	Economic Development Projects	204,961	100,000	150,000	0	250,000	100,000	100,000	654,961	0
				Total - Economic Planning and Development - Pejë/Pec	**204,961**	**100,000**	**150,000**	**0**	**250,000**	**100,000**	**100,000**	**654,961**	**0**
				Total - Economic Development	**204,961**	**100,000**	**150,000**	**0**	**250,000**	**100,000**	**100,000**	**654,961**	**0**
	635650 - Cadastre and Geodesy												
	654950 - Legal issues - Pejë/Pec												
0133	635650-1832094	47040	01.2020-12.2020	Expropriation	506,214	450,000	150,000	0	600,000	700,000	800,000	2,606,214	0
				Total - Legal issues - Pejë/Pec	**506,214**	**450,000**	**150,000**	**0**	**600,000**	**700,000**	**800,000**	**2,606,214**	**0**
				Total - Cadastre and Geodesy	**506,214**	**450,000**	**150,000**	**0**	**600,000**	**700,000**	**800,000**	**2,606,214**	**0**
	635660 - Urban Planning and Environment												
	661000 - Spatial and Regulatory Planning - Pejë/Pec												
0620	635660-1831314	46420	03.2020-09.2020	Protecting the environment, regulating open c	169,868	100,000	0	0	100,000	100,000	150,000	519,868	0
0620	635660-1934005	48231	03.2020-12.2020	Grean city	99,777	50,000	0	0	50,000	100,000	100,000	349,777	0

				Total - Spatial and Regulatory Planning - Pejë/Pec	**269,645**	**150,000**	**0**	**0**	**150,000**	**200,000**	**250,000**	**869,645**	**0**
				Total - Urban Planning and Environment	**269,645**	**150,000**	**0**	**0**	**150,000**	**200,000**	**250,000**	**869,645**	**0**
635730 - Primary Health Care													
741000 - Health Primary Care Services													
0721	635730-1524168	41291	03.2020-08.2020	Renovation of health facilities	183,344	80,000	0	0	80,000	0	0	263,344	0
0721	635730-1934055	48273	01.2019-10.2020	Construction and Renovation of Health Facilit	109,984	100,000	0	0	100,000	0	0	209,984	0
0721	635730-2036741	49842	02.2021-09.2021	Emergency Construction	0	0	0	0	0	300,000	250,000	550,000	0
				Total - Health Primary Care Services	**293,328**	**180,000**	**0**	**0**	**180,000**	**300,000**	**250,000**	**1,023,328**	**0**
				Total - Primary Health Care	**293,328**	**180,000**	**0**	**0**	**180,000**	**300,000**	**250,000**	**1,023,328**	**0**
635850 - Culture, Youth, Sports													
850190 - Cultural Services - Pejë/Pec													
0820	635850-1421357	90140	02.2020-09.2020	Construction of sports fields	60,000	60,000	0	0	60,000	200,000	200,000	520,000	0
0820	635850-1831354	46455	03.2020-09.2020	Renovation of the Museum and Theater	39,820	30,000	0	0	30,000	0	0	69,820	0
0820	635850-2036718	49822	03.2020-07.2020	Outdoor fitness equipment at Pool	0	10,000	0	0	10,000	0	0	10,000	0
0820	635850-2036836	49924	02.2020-11.2020	Construction of Football Field in Baran Village	0	125,000	0	0	125,000	0	0	125,000	0
				Total - Cultural Services - Pejë/Pec	**99,820**	**225,000**	**0**	**0**	**225,000**	**200,000**	**200,000**	**724,820**	**0**
				Total - Culture, Youth, Sports	**99,820**	**225,000**	**0**	**0**	**225,000**	**200,000**	**200,000**	**724,820**	**0**
635920 - Education and Science													
920950 - Administration - Pejë/Pec													
0980	635920-1524603	41299	04.2021-09.2021	Renovation of primary and secondary schools	536,683	0	0	0	0	450,000	500,000	1,486,683	0
0980	635920-1728785	44829	03.2020-08.2020	Renovation of Primary and Secondary school	439,761	300,891	0	0	300,891	0	0	740,652	0
0980	635920-1831372	46470	03.2020-09.2020	Construction of the Music School (second pha	424,270	0	80,000	0	80,000	0	0	504,270	0
0980	635920-1831392	46485	03.2020-09.2020	Constuction the Art School the second stage	452,155	0	80,000	0	80,000	0	0	532,155	0
0980	635920-2036557	49696	01.2020-12.2020	Construction dhe kiderguarten in Karagac-fina	0	0	240,000	0	240,000	0	0	240,000	0
0980	635920-2036577	49714	01.2020-09.2020	Purchase of sports equipment for School Spo	0	40,000	0	0	40,000	70,000	0	110,000	0
0980	635920-2036588	49725	03.2020-12.2020	Construction of Leshan Sports Hall	0	0	150,000	0	150,000	150,000	0	300,000	0
0980	635920-2036606	49741	03.2020-12.2020	Construction of workshops in sc. professional	0	100,000	0	0	100,000	0	0	100,000	0
0980	635920-2036636	49766	04.2020-09.2020	Renovation of Preschool-Kitchen facilities	0	70,000	0	0	70,000	0	0	70,000	0
0980	635920-2036839	49927	02.2020-09.2020	Construction of Sports Hall in Poqesta Village	0	70,000	0	0	70,000	0	0	70,000	0
0980	635920-2036841	49928	03.2021-12.2021	Construction of Elementary School in Neighbo	0	0	0	0	0	446,548	470,000	916,548	0
0980	635920-2036851	49937	02.2021-09.2021	Construction of Sports Hall in Trebovi Village	0	0	0	0	0	180,000	149,999	329,999	0
0980	635920-2036854	49940	02.2021-09.2021	Construction of Sports Hall in Lozhan Village	0	0	0	0	0	180,000	150,000	330,000	0

0980	635920-2036895	49976	03.2020-12.2020	Construction of the Gymnasium	0	0	300,000	0	300,000	470,000	0	770,000	0
				Total - Administration - Pejë/Pec	**1,852,869**	**580,891**	**850,000**	**0**	**1,430,891**	**1,946,548**	**1,269,999**	**6,500,307**	**0**
				Total - Education and Science	**1,852,869**	**580,891**	**850,000**	**0**	**1,430,891**	**1,946,548**	**1,269,999**	**6,500,307**	**0**
				Total - Pejë/Pec	**9,874,766**	**5,068,046**	**2,932,845**	**0**	**8,000,891**	**8,176,548**	**8,587,989**	**34,640,194**	**0**

636000 - Junik/Junik													
	636163 - Administration and Personnel												
	163200 - Administration - Junik/Junik												
0133	636163-2036833	49921	02.2020-12.2020	Supply with generator for Administration build	0	7,000	3,000	0	10,000	0	0	10,000	0
0133	636163-2036864	49949	03.2020-12.2020	Buying a Vehicle for Municipality Needs	0	25,000	5,000	0	30,000	0	0	30,000	0
				Total - Administration - Junik/Junik	**0**	**32,000**	**8,000**	**0**	**40,000**	**0**	**0**	**40,000**	**0**
				Total - Administration and Personnel	**0**	**32,000**	**8,000**	**0**	**40,000**	**0**	**0**	**40,000**	**0**
	636180 - Public Services, Civil Protection, Emergency												
	180200 - Road Infrastructure - Junik/Junik												
0451	636180-1729659	46031	01.2020-12.2021	Rehabilitation of local roads	110,000	10,000	10,000	0	20,000	20,000	40,000	190,000	0
0451	636180-1832447	47284	03.2020-12.2021	Construction of secondary sewerage network	33,000	11,000	0	0	11,000	10,000	0	54,000	0
0451	636180-2036825	49915	03.2020-12.2020	Construction of the fence at the site of inert w	0	0	5,000	0	5,000	0	0	5,000	0
				Total - Road Infrastructure - Junik/Junik	**143,000**	**21,000**	**15,000**	**0**	**36,000**	**30,000**	**40,000**	**249,000**	**0**
				Total - Public Services, Civil Protection, Emergency	**143,000**	**21,000**	**15,000**	**0**	**36,000**	**30,000**	**40,000**	**249,000**	**0**
	636480 - Economic Development												
	480200 - Economic Planning and Development - Junik/Junik												
0411	636160-1318986	88352	03.2020-12.2020	Open Field Road	32,410	10,000	10,000	0	20,000	20,000	20,000	92,410	0
0411	636480-1729598	46030	02.2020-12.2020	Participation of projects	383,209	37,190	43,699	0	80,889	111,552	112,056	687,706	0
0411	636480-1832444	47283	03.2020-12.2021	Construction of irrigation canals	143,334	10,000	10,000	0	20,000	20,000	0	183,334	0
				Total - Economic Planning and Development - Junik/Junik	**558,952**	**57,190**	**63,699**	**0**	**120,889**	**151,552**	**132,056**	**963,449**	**0**
				Total - Economic Development	**558,952**	**57,190**	**63,699**	**0**	**120,889**	**151,552**	**132,056**	**963,449**	**0**
	636660 - Urban Planning and Environment												
	664050 - Urban Planning and Inspection												
0620	636660-1729684	45605	02.2020-12.2022	Asphalting of local roads	534,225	10,000	10,000	0	20,000	20,000	40,000	614,225	0
				Total - Urban Planning and Inspection	**534,225**	**10,000**	**10,000**	**0**	**20,000**	**20,000**	**40,000**	**614,225**	**0**
				Total - Urban Planning and Environment	**534,225**	**10,000**	**10,000**	**0**	**20,000**	**20,000**	**40,000**	**614,225**	**0**
	636920 - Education and Science												

	935700 - Primary Education - Junik/Junik											
0912	636920-1934255	48431	03.2020-12.2020	Renovation and supply of equipment of the el	9,677	0	10,000	0	10,000	10,000	10,000	39,677	0
				Total - Primary Education - Junik/Junik	**9,677**	**0**	**10,000**	**0**	**10,000**	**10,000**	**10,000**	**39,677**	**0**
				Total - Education and Science	**9,677**	**0**	**10,000**	**0**	**10,000**	**10,000**	**10,000**	**39,677**	**0**
				Total - Junik/Junik	**1,245,853**	**120,190**	**106,699**	**0**	**226,889**	**211,552**	**222,056**	**1,906,351**	**0**

641000 - Leposaviq/Leposavic												
	641163 - Administration and Personnel											
	163210 - Administration - Leposaviq/Leposavic											
0133	641163-1832556	47305	04.2018-03.2021	Construction of the water supply network - Be	130,000	65,000	0	0	65,000	0	0	195,000	0
0133	641163-2036633	49763	01.2020-12.2020	Reconstructions of local roads of municipality	0	95,400	0	0	95,400	400,000	400,000	895,400	0
0133	641163-2036634	49764	01.2020-12.2020	Roads and streets asphalting on the teritory o	0	783,220	0	0	783,220	1,000,000	1,105,100	2,888,320	0
0133	641163-2036640	49769	01.2020-12.2020	Reconstructions and constructions streets in	0	208,900	0	0	208,900	399,181	391,000	999,081	0
0133	641163-2036643	49771	01.2020-12.2020	Constructions rain collector and parter planing	0	84,446	0	0	84,446	0	0	84,446	0
0133	641163-2036647	49774	01.2020-12.2020	Constructions and furnishing of memorials obj	0	55,000	0	0	55,000	0	0	55,000	0
0133	641163-2036650	49777	01.2020-12.2020	Finishing constractions religious object and hu	0	80,000	0	0	80,000	0	0	80,000	0
0133	641163-2036651	49778	01.2020-12.2020	Constructions of street lightingon on the terito	0	45,100	0	0	45,100	0	0	45,100	0
0133	641163-2036653	49779	01.2020-12.2020	Constructions pedestrian bridge and making v	0	46,520	0	0	46,520	0	0	46,520	0
0133	641163-2036654	49780	01.2020-12.2020	Repair of the severage collector in MZ Socani	0	31,800	0	0	31,800	0	0	31,800	0
0133	641163-2036655	49781	01.2020-12.2020	Furnishing building of MZ Bistrica	0	6,000	0	0	6,000	0	0	6,000	0
0133	641163-2036657	49783	01.2020-12.2020	Supply of concrete containers, bench and flov	0	30,000	0	0	30,000	0	0	30,000	0
				Total - Administration - Leposaviq/Leposavic	**130,000**	**1,531,386**	**0**	**0**	**1,531,386**	**1,799,181**	**1,896,100**	**5,356,667**	**0**
				Total - Administration and Personnel	**130,000**	**1,531,386**	**0**	**0**	**1,531,386**	**1,799,181**	**1,896,100**	**5,356,667**	**0**
	641730 - Primary Health Care											
	742500 - Health Primary Care Services											
0721	641163-2036659	49785	01.2020-12.2020	Supply for ambulance vehicle	0	15,340	0	0	15,340	0	0	15,340	0
				Total - Health Primary Care Services	**0**	**15,340**	**0**	**0**	**15,340**	**0**	**0**	**15,340**	**0**
				Total - Primary Health Care	**0**	**15,340**	**0**	**0**	**15,340**	**0**	**0**	**15,340**	**0**
	641920 - Education and Science											
	921050 - Administration - Leposaviq/Leposavic											
0980	641163-2036649	49776	01.2020-12.2020	Reconstructions and reparing high school Nik	0	201,000	0	0	201,000	0	0	201,000	0
				Total - Administration - Leposaviq/Leposavic	**0**	**201,000**	**0**	**0**	**201,000**	**0**	**0**	**201,000**	**0**

				Total - Education and Science	**0**	**201,000**	**0**	**0**	**201,000**	**0**	**0**	**201,000**	**0**
				Total - Leposaviq/Leposavic	**130,000**	**1,747,726**	**0**	**0**	**1,747,726**	**1,799,181**	**1,896,100**	**5,573,007**	**0**
642000 - Mitrovicë/Mitrovica													
	642163 - Administration and Personnel												
		163220 - Administration - Mitrovicë/Mitrovica											
0133	642163-1935016	49022	02.2019-11.2019	Renovation of sanitary nodes in the building o	25,000	0	20,000	0	20,000	12,316	20,000	77,316	0
				Total - Administration - Mitrovicë/Mitrovica	**25,000**	**0**	**20,000**	**0**	**20,000**	**12,316**	**20,000**	**77,316**	**0**
		165620 - European Integration - Mitrovicë/Mitrovica											
0133	642163-1935013	49019	01.2019-12.2019	Supply of construction material for social case	49,737	25,000	25,000	0	50,000	50,000	50,000	199,737	0
				Total - European Integration - Mitrovicë/Mitrovica	**49,737**	**25,000**	**25,000**	**0**	**50,000**	**50,000**	**50,000**	**199,737**	**0**
				Total - Administration and Personnel	**74,737**	**25,000**	**45,000**	**0**	**70,000**	**62,316**	**70,000**	**277,053**	**0**
	642166 - Inspection												
		166430 - Inspection - Mitrovicë/Mitrovica											
0411	642166-1934954	48970	01.2019-12.2019	Demolishing objects without permission	28,292	40,000	25,000	0	65,000	80,000	65,000	238,292	0
				Total - Inspection - Mitrovicë/Mitrovica	**28,292**	**40,000**	**25,000**	**0**	**65,000**	**80,000**	**65,000**	**238,292**	**0**
				Total - Inspection	**28,292**	**40,000**	**25,000**	**0**	**65,000**	**80,000**	**65,000**	**238,292**	**0**
	642169 - Zyra e Kuvendit Komunal												
		169220 - Zyra e Kuvendit Komunal											
0111	642160-2037191	50202	04.2020-10.2022	Reconstruction of the Municipal Assembly Ha	0	0	10,000	0	10,000	20,000	10,000	40,000	0
				Total - Zyra e Kuvendit Komunal	**0**	**0**	**10,000**	**0**	**10,000**	**20,000**	**10,000**	**40,000**	**0**
				Total - Zyra e Kuvendit Komunal	**0**	**0**	**10,000**	**0**	**10,000**	**20,000**	**10,000**	**40,000**	**0**
	642175 - Budget and Finance												
		175220 - Budgeting											
0112	642175-1422856	90161	03.2020-10.2020	Co-finansiing with internal and foregin donore	1,141,911	200,000	262,000	0	462,000	600,000	461,560	2,665,471	0
				Total - Budgeting	**1,141,911**	**200,000**	**262,000**	**0**	**462,000**	**600,000**	**461,560**	**2,665,471**	**0**
				Total - Budget and Finance	**1,141,911**	**200,000**	**262,000**	**0**	**462,000**	**600,000**	**461,560**	**2,665,471**	**0**
	642180 - Public Services, Civil Protection, Emergency												
		184660 - Management of Natural Disasters											
0320	642180-1935087	49090	03.2019-10.2019	Emergency interventions caused by natural di	89,127	40,000	40,000	0	80,000	150,000	80,000	399,127	0
				Total - Management of Natural Disasters	**89,127**	**40,000**	**40,000**	**0**	**80,000**	**150,000**	**80,000**	**399,127**	**0**
				Total - Public Services, Civil Protection, Emergency	**89,127**	**40,000**	**40,000**	**0**	**80,000**	**150,000**	**80,000**	**399,127**	**0**

642470 - Agriculture, Forestry and Rural Development													
471020 - Forestry and Forests Inspection - Mitrovicë/Mitrovica													
0422	642180-1730062	45911	03.2018-09.2018	Construction and maintenance of memorialis	66,941	45,000	20,000	0	65,000	80,000	80,000	291,941	0
0422	642470-1934819	48846	02.2019-12.2021	Elimination of wild landfills	64,047	50,000	40,000	0	90,000	120,000	105,000	379,047	0
0422	642480-2037174	50185	02.2020-11.2020	Purchase of the machine for cleaning the Lak	0	20,000	10,000	0	30,000	0	0	30,000	0
	Total - Forestry and Forests Inspection - Mitrovicë/Mitrovica				**130,988**	**115,000**	**70,000**	**0**	**185,000**	**200,000**	**185,000**	**700,988**	**0**
	Total - Agriculture, Forestry and Rural Development				**130,988**	**115,000**	**70,000**	**0**	**185,000**	**200,000**	**185,000**	**700,988**	**0**
642480 - Economic Development													
480220 - Economic Planning and Development - Mitrovicë/Mitrovica													
0411	642180-1729948	45805	03.2017-09.2020	Construction of roads in Pirq	150,000	20,500	15,000	0	35,500	10,000	35,500	231,000	0
0411	642180-1729982	45838	03.2017-11.2020	Construction of roads in Suhodoll	247,268	40,000	31,000	0	71,000	40,000	71,000	429,268	0
0411	642180-1730012	45866	03.2017-11.2020	Construction of roads in Lushta	110,000	30,000	10,000	0	40,000	10,000	40,000	200,000	0
0411	642180-1730017	45871	03.2017-10.2021	construction, maintenance and de-bllocking o	407,389	100,000	40,000	0	140,000	150,000	140,000	837,389	0
0411	642180-1730022	45875	03.2017-12.2020	Construction of roads in Koshtovo	160,728	10,000	10,000	0	20,000	15,000	20,000	215,728	0
0411	642180-1730038	45889	03.2017-06.2020	Construction of roads in Vaganic	138,643	40,000	20,000	0	60,000	10,000	60,000	268,643	0
0411	642180-1730056	45905	04.2017-09.2020	Construction of roads in Mazhiq	120,000	10,000	5,000	0	15,000	0	15,000	150,000	0
0411	642180-1730058	45907	04.2017-11.2020	Construction of roads in Bajgora	165,000	10,000	10,000	0	20,000	70,000	20,000	275,000	0
0411	642180-1730096	45945	03.2017-10.2020	Asfalting Reconstruction and maintenance of	797,525	630,000	0	0	630,000	650,000	530,000	2,607,525	0
0411	642480-1422489	90193	03.2016-11.2020	Road signalisation	79,395	40,000	30,000	0	70,000	150,000	130,000	429,395	0
0411	642480-1422539	90197	03.2018-12.2020	Drafting of projekts for capital investimentl	576,593	90,000	20,000	0	110,000	100,000	120,000	906,593	0
0411	642480-1831961	46941	01.2020-01.2022	Expanding the public lighting network	0	200,000	45,000	0	245,000	620,000	559,775	1,424,775	0
0411	642480-1832145	47084	03.2018-12.2020	Construction of the water supply network, pun	69,981	50,000	40,000	0	90,000	100,000	100,000	359,981	0
0411	642480-1832160	47097	04.2018-11.2020	Construction and repair of roads and paveme	235,000	635,000	0	0	635,000	300,000	431,385	1,601,385	0
0411	642480-1832323	47213	03.2019-11.2020	Construction and maintenance of parks in pub	0	200,000	40,000	0	240,000	250,000	230,000	720,000	0
0411	642480-1832336	47222	02.2018-11.2020	Construction of roads in the village of Frasher	150,000	100,000	65,000	0	165,000	0	165,000	480,000	0
0411	642480-1832353	47233	02.2018-12.2018	Construction and asphalting of roads in the vil	130,000	100,000	40,000	0	140,000	0	140,000	410,000	0
0411	642480-1934465	48612	01.2019-01.2022	Supply, installation and maintenance of traffic	88,547	50,000	20,000	0	70,000	50,000	70,000	278,547	0
	Total - Economic Planning and Development - Mitrovicë/Mitrovica				**3,626,069**	**2,355,500**	**441,000**	**0**	**2,796,500**	**2,525,000**	**2,877,660**	**11,825,229**	**0**
	Total - Economic Development				**3,626,069**	**2,355,500**	**441,000**	**0**	**2,796,500**	**2,525,000**	**2,877,660**	**11,825,229**	**0**
642650 - Cadastre and Geodesy													
651100 - Cadastre Services - Mitrovicë/Mitrovica													
0610	642650-1934781	48817	03.2019-10.2019	Purchase of measuring instrument	10,000	5,000	3,000	0	8,000	0	8,000	26,000	0

				Total - Cadastre Services - Mitrovicë/Mitrovica	**10,000**	**5,000**	**3,000**	**0**	**8,000**	**0**	**8,000**	**26,000**	**0**
				Total - Cadastre and Geodesy	**10,000**	**5,000**	**3,000**	**0**	**8,000**	**0**	**8,000**	**26,000**	**0**
642660 - Urban Planning and Environment													
661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica													
0620	642480-2037175	50186	01.2020-08.2021	Setting Input Numbers	0	45,000	25,000	0	70,000	50,000	0	120,000	0
0620	642660-1730090	45939	03.2018-11.2018	Drafting of projekts for capital investiment	151,523	40,000	40,000	0	80,000	100,000	100,000	431,523	0
0620	642660-1934824	48851	01.2019-12.2019	Construction of kindergarten for children	100,000	115,000	85,000	0	200,000	200,000	250,000	750,000	0
				Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica	**251,523**	**200,000**	**150,000**	**0**	**350,000**	**350,000**	**350,000**	**1,301,523**	**0**
				Total - Urban Planning and Environment	**251,523**	**200,000**	**150,000**	**0**	**350,000**	**350,000**	**350,000**	**1,301,523**	**0**
642730 - Primary Health Care													
730310 - Administration - Mitrovicë/Mitrovica													
0760	642730-1730000	45855	02.2020-05.2020	Other equipment (AC, other equipment for bu	0	5,000	0	0	5,000	0	5,000	10,000	0
0760	642730-1730004	45858	02.2020-02.2020	Dentist chair	0	5,000	0	0	5,000	30,000	5,000	40,000	0
0760	642730-1730005	45859	02.2020-12.2020	sanitary renovations	10,000	5,000	0	0	5,000	5,500	5,000	25,500	0
0760	642730-1934492	48630	02.2020-08.2020	Field vehicle	0	8,000	5,000	0	13,000	4,500	13,000	30,500	0
				Total - Administration - Mitrovicë/Mitrovica	**10,000**	**23,000**	**5,000**	**0**	**28,000**	**40,000**	**28,000**	**106,000**	**0**
743000 - Health Primary Care Services													
0721	642730-1934482	48621	01.2020-11.2020	Renovation of health facilities	0	10,000	10,000	0	20,000	25,000	20,000	65,000	0
0721	642730-2036110	49305	03.2020-09.2020	Naming of FMC in Koshtovo - Phase I	0	30,000	20,000	0	50,000	75,000	50,000	175,000	0
				Total - Health Primary Care Services	**0**	**40,000**	**30,000**	**0**	**70,000**	**100,000**	**70,000**	**240,000**	**0**
				Total - Primary Health Care	**10,000**	**63,000**	**35,000**	**0**	**98,000**	**140,000**	**98,000**	**346,000**	**0**
642850 - Culture, Youth, Sports													
850220 - Cultural Services - Mitrovicë/Mitrovica													
0820	642850-1524525	41346	03.2017-09.2017	Purchase opf books for city library	0	10,000	0	0	10,000	7,500	10,000	27,500	0
0820	642850-2037155	50174	02.2020-12.2020	Arrangement of playgrounds	0	65,000	55,000	0	120,000	25,000	57,183	202,183	0
0820	642850-2037158	50177	02.2020-12.2020	Arranging playgrounds for Athletics disciplines	0	4,000	4,000	0	8,000	20,000	8,000	36,000	0
0820	642850-2037172	50183	02.2020-11.2020	Exterior arrangement at the Bars Culture Cen	0	0	7,183	0	7,183	0	0	7,183	0
				Total - Cultural Services - Mitrovicë/Mitrovica	**0**	**79,000**	**66,183**	**0**	**145,183**	**52,500**	**75,183**	**272,866**	**0**
				Total - Culture, Youth, Sports	**0**	**79,000**	**66,183**	**0**	**145,183**	**52,500**	**75,183**	**272,866**	**0**
642920 - Education and Science													
921100 - Administration - Mitrovicë/Mitrovica													
0980	642920-1730045	45894	03.2020-11.2022	Regulation of the sanitary knots at the primary	5,000	37,010	0	0	37,010	55,000	55,000	152,010	0

0980	642920-1934795	48826	03.2020-11.2022	Regulation of yards and sports fields	127,723	54,990	0	0	54,990	67,001	67,002	316,716	0
0980	642920-1935085	49089	02.2019-08.2022	Supply with inventory and cabinets in schools	21,418	50,000	0	0	50,000	80,000	80,000	231,418	0
0980	642920-1935089	49092	03.2020-11.2020	Kitchen utensils	0	20,000	0	0	20,000	0	0	20,000	0
0980	642920-2037025	50068	03.2020-11.2020	Renovation of class floors in schools	0	20,000	0	0	20,000	0	0	20,000	0
0980	642920-2037030	50073	03.2020-11.2020	Renovation of the amphitheater in F.Bardhi G	0	30,000	0	0	30,000	0	0	30,000	0
0980	642920-2037033	50076	03.2020-11.2022	Renovation and extermination of school buildi	0	20,000	0	0	20,000	30,000	30,000	80,000	0
				Total - Administration - Mitrovicë/Mitrovica	**154,140**	**232,000**	**0**	**0**	**232,000**	**232,001**	**232,002**	**850,143**	**0**
				Total - Education and Science	**154,140**	**232,000**	**0**	**0**	**232,000**	**232,001**	**232,002**	**850,143**	**0**
				Total - Mitrovicë/Mitrovica	**5,516,787**	**3,354,500**	**1,147,183**	**0**	**4,501,683**	**4,411,817**	**4,512,405**	**18,942,692**	**0**

643000 - Skënderaj/Srbica													
	643163 - Administration and Personnel												
		163230 - Administration - Skënderaj/Srbica											
0133	643163-2036988	50040	05.2020-10.2020	Adjustment of the administration archive	0	10,000	0	0	10,000	0	0	10,000	0
0133	643163-2037011	50057	05.2020-10.2020	Renovation of country offices (6 objects)	0	30,000	0	0	30,000	0	0	30,000	0
0133	643163-2037019	50063	05.2020-10.2020	Setting up and installing e-kiosk for official do	0	10,000	0	0	10,000	0	0	10,000	0
0133	643163-2037022	50065	05.2020-10.2020	Installation of cameras in the municipal buildir	0	15,000	0	0	15,000	0	0	15,000	0
				Total - Administration - Skënderaj/Srbica	**0**	**65,000**	**0**	**0**	**65,000**	**0**	**0**	**65,000**	**0**
				Total - Administration and Personnel	**0**	**65,000**	**0**	**0**	**65,000**	**0**	**0**	**65,000**	**0**
	643166 - Inspection												
		166450 - Inspection - Skënderaj/Srbica											
0411	643166-2037122	50148	03.2020-11.2020	Purchase of traffic signs	0	20,000	0	0	20,000	0	0	20,000	0
				Total - Inspection - Skënderaj/Srbica	**0**	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**20,000**	**0**
				Total - Inspection	**0**	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**20,000**	**0**
	643175 - Budget and Finance												
		175230 - Budgeting											
0112	643175-1627421	43870	05.2019-11.2022	Fund co-financing (DFEZH Union)	301,784	200,000	0	0	200,000	150,000	150,000	801,784	0
				Total - Budgeting	**301,784**	**200,000**	**0**	**0**	**200,000**	**150,000**	**150,000**	**801,784**	**0**
				Total - Budget and Finance	**301,784**	**200,000**	**0**	**0**	**200,000**	**150,000**	**150,000**	**801,784**	**0**
	643180 - Public Services, Civil Protection, Emergency												
		180230 - Road Infrastructure - Skënderaj/Srbica											
0451	643180-2036958	50026	04.2020-09.2020	Purchase truck for wiping and cleaning roads	0	40,431	0	0	40,431	0	0	40,430	0

0451	643180-2036959	50027	04.2021-09.2021	Truck with special equipment for maintenanc	0	0	0	0	0	77,035	0	77,035	0
0451	643180-2036960	50028	04.2022-09.2022	Crane equipment for the maintenance of publ	0	0	0	0	0	0	77,035	77,035	0
				Total - Road Infrastructure - Skënderaj/Srbica	**0**	**40,431**	**0**	**0**	**40,431**	**77,035**	**77,035**	**194,501**	**0**
				Total - Public Services, Civil Protection, Emergency	**0**	**40,431**	**0**	**0**	**40,431**	**77,035**	**77,035**	**194,501**	**0**
643195 - Community Office													
196150 - LCO - Skënderaj/Srbica													
1090	643195-2037015	50060	03.2020-10.2020	Renovation of the house of culture	0	5,000	0	0	5,000	0	0	5,000	0
				Total - LCO - Skënderaj/Srbica	**0**	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**	**0**
				Total - Community Office	**0**	**5,000**	**0**	**0**	**5,000**	**0**	**0**	**5,000**	**0**
643470 - Agriculture, Forestry and Rural Development													
470230 - Agriculture - Skënderaj/Srbica													
0421	643470-2037029	50072	03.2020-11.2020	Support to farmers in Skenderaj municipality	0	100,000	0	0	100,000	0	0	100,000	0
				Total - Agriculture - Skënderaj/Srbica	**0**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**	**0**
				Total - Agriculture, Forestry and Rural Development	**0**	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**100,000**	**0**
643480 - Economic Development													
480230 - Economic Planning and Development - Skënderaj/Srbica													
0411	643480-2037037	50079	03.2019-12.2019	Drafting of tourism strategy	0	10,000	0	0	10,000	0	0	10,000	0
				Total - Economic Planning and Development - Skënderaj/Srbica	**0**	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**10,000**	**0**
				Total - Economic Development	**0**	**10,000**	**0**	**0**	**10,000**	**0**	**0**	**10,000**	**0**
643650 - Cadastre and Geodesy													
653150 - Geodesy Services - Skënderaj/Srbica													
0610	643650-1524108	41364	02.2020-11.2020	Expropriation of property	292,348	100,000	0	0	100,000	0	0	392,348	0
0610	643650-2036931	50005	03.2020-06.2020	2 piece surveying apparatus	0	20,000	0	0	20,000	0	0	20,000	0
				Total - Geodesy Services - Skënderaj/Srbica	**292,348**	**120,000**	**0**	**0**	**120,000**	**0**	**0**	**412,348**	**0**
				Total - Cadastre and Geodesy	**292,348**	**120,000**	**0**	**0**	**120,000**	**0**	**0**	**412,348**	**0**
643660 - Urban Planning and Environment													
666200 - Spatial Planning and Inspection													
0620	643180-1421244	90287	06.2017-10.2019	Maintenance and repair of roads	541,966	44,497	100,000	0	144,497	122,403	0	808,865	0
0620	643180-1728778	44823	04.2018-06.2021	"Lled " lighting project in the city	300,967	50,000	0	0	50,000	130,000	80,000	560,967	0
0620	643660-1421239	90296	02.2016-11.2020	Preparation of technical projects	372,928	19,256	20,000	0	39,256	50,000	50,000	512,184	0
0620	643660-1421381	90313	06.2017-09.2020	Sewage in the village of Lower Kline	20,000	311,818	50,000	0	361,818	0	0	381,817	0
0620	643660-1728665	47626	03.2019-05.2020	Construction of sidewalks in Llaushe	35,000	34,498	20,000	0	54,498	0	0	89,498	0

0620	643660-1728755	44807	05.2017-09.2020	Asphalting of the road Kuqice-Ternavc	130,000	50,000	50,000	0	100,000	0	0	230,000	0
0620	643660-1728766	44813	06.2019-09.2021	Sewage system Qitak - Padalishte	44,957	30,866	40,000	0	70,866	0	0	115,822	0
0620	643660-1728767	44814	06.2019-09.2021	Sewage system Vitak-Qubrel	30,000	30,000	20,000	0	50,000	170,000	0	250,000	0
0620	643660-1728769	44816	06.2017-09.2021	Sewage system of local communities Likovc	14,094	65,750	30,000	0	95,750	0	0	109,843	0
0620	643660-1728771	44817	06.2018-09.2021	Sewage system of local communities Turiqev	30,000	50,000	50,000	0	100,000	275,000	0	405,000	0
0620	643660-1831311	46418	06.2018-09.2020	Sewerage in BL Qirez	330,000	109,415	160,414	0	269,829	368,048	0	967,877	0
0620	643660-1934565	48686	05.2018-10.2020	Sewerage Kllodernic-Vitak	62,241	100,000	165,000	0	265,000	0	0	327,241	0
0620	643660-1934582	48698	04.2019-12.2021	Local Community Roads	160,000	50,000	50,000	0	100,000	100,000	160,000	520,000	0
0620	643660-1934621	48730	05.2019-11.2021	Sewerage in Local Community	49,922	50,000	100,000	0	150,000	150,000	100,000	449,922	0
0620	643660-1934636	48741	06.2019-12.2020	Connections in Fecal Channeling Rezalle and	0	80,000	0	0	80,000	0	0	80,000	0
0620	643660-1934656	48757	08.2019-10.2020	Individual water supply in villages	0	30,000	0	0	30,000	30,000	50,000	110,000	0
0620	643660-1934671	48766	07.2019-09.2021	Arrangement of parks in the city	74,140	20,000	0	0	20,000	80,000	30,000	204,140	0
0620	643660-1934681	48771	07.2019-09.2021	Greater city	45,968	20,000	0	0	20,000	40,000	20,000	125,968	0
0620	643660-1934693	48779	07.2019-11.2020	Fecal sewerage Rakinic	30,000	30,000	20,000	0	50,000	0	0	80,000	0
0620	643660-1934697	48781	06.2021-10.2022	Parcels in residential areas	0	0	0	0	0	100,000	100,000	200,000	0
0620	643660-1934700	48783	06.2019-10.2021	Segway roads in the sity	80,000	44,600	0	0	44,600	100,000	100,000	324,600	0
0620	643660-1934704	48785	06.2019-08.2021	Sewerage with segments in the city	53,166	80,000	0	0	80,000	100,000	100,000	333,166	0
0620	643660-1934707	48787	05.2021-12.2021	Inner Ring 3	0	0	0	0	0	102,450	200,000	302,450	0
0620	643660-1934717	48791	08.2015-11.2016	Segway Tushil	0	0	0	0	0	100,000	50,000	150,000	0
0620	643660-1934721	48794	05.2021-12.2021	Rehabilitation of the water supply system in vi	0	0	0	0	0	100,000	100,000	200,000	0
0620	643660-1934727	48797	05.2021-12.2021	Sidewalks in Local Streets	0	0	0	0	0	120,000	200,000	320,000	0
0620	643660-1934734	48800	03.2019-05.2020	Sidewalk Buroje-Turiqefc	29,979	11,596	0	0	11,596	0	0	41,575	0
0620	643660-2036904	49982	06.2020-09.2022	Sewage in villages of BL Turiqevc-Phase 2	0	50,000	50,000	0	100,000	300,000	200,000	600,000	0
0620	643660-2036907	49984	07.2019-11.2020	Rakinice Fecal Sewage-Phase 2	0	30,000	40,000	0	70,000	0	0	70,000	0
0620	643660-2036914	49991	06.2020-09.2022	Sewage in villages of BL Likovc-Phase 2	0	50,000	50,000	0	100,000	160,000	300,000	560,000	0
0620	643660-2036921	49996	06.2022-11.2024	Makermal Canalization	0	0	0	0	0	0	100,000	100,000	0
0620	643660-2036922	49997	06.2022-11.2024	Fecal canalization Izbice-Ternove-Leqine	0	0	0	0	0	0	150,000	150,000	0
0620	643660-2036926	50001	04.2020-10.2020	Skenderaj Street lgj.6-Kryshec	0	90,000	0	0	90,000	0	0	90,000	0
0620	643660-2036929	50003	06.2021-10.2022	Road rehabilitation	0	0	0	0	0	80,000	150,000	230,000	0
0620	643660-2036930	50004	03.2020-09.2020	Construction-arrangement of "Shaban Polluzh	0	50,000	100,000	0	150,000	0	0	150,000	0
0620	643660-2037007	50053	06.2022-10.2024	Sewer-Kopiliq Canalization	0	0	0	0	0	0	100,000	100,000	0
0620	643660-2037008	50054	06.2022-10.2024	Canalization of Tushile Kopiliq Apparatus	0	0	0	0	0	0	136,239	136,239	0

0620	643660-2037009	50055	06.2022-10.2022	Fecal sewage Kotorr Radisheve	0	0	0	0	0	0	100,000	100,000	0
0620	643660-2037010	50056	04.2022-10.2024	Fecal canalization Syrigane-Baje	0	0	0	0	0	0	100,000	100,000	0
0620	643660-2037013	50058	04.2020-10.2023	Public Lighting in Local Boxing	0	50,000	50,000	0	100,000	100,000	100,000	300,000	0
0620	643660-2037081	50112	05.2021-12.2021	The outer ring road 1	0	0	0	0	0	150,000	100,000	250,000	0
0620	643660-2037092	50122	06.2021-11.2022	Pluzine-Tice Road	0	0	0	0	0	100,000	50,000	150,000	0
				Total - Spatial Planning and Inspection	**2,435,328**	**1,632,295**	**1,165,414**	**0**	**2,797,709**	**3,127,901**	**2,926,239**	**11,287,177**	**0**
				Total - Urban Planning and Environment	**2,435,328**	**1,632,295**	**1,165,414**	**0**	**2,797,709**	**3,127,901**	**2,926,239**	**11,287,177**	**0**
	643730 - Primary Health Care												
	730320 - Administration - Skënderaj/Srbica												
0760	643730-2037113	50140	06.2020-09.2020	Social housing	0	20,000	0	0	20,000	0	0	20,000	0
				Total - Administration - Skënderaj/Srbica	**0**	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**20,000**	**0**
	744000 - Health Primary Care Services												
0721	643730-2036935	50009	05.2020-11.2020	Renovation of FMCs and Municipal Ambulanc	0	30,000	0	0	30,000	0	0	30,000	0
				Total - Health Primary Care Services	**0**	**30,000**	**0**	**0**	**30,000**	**0**	**0**	**30,000**	**0**
				Total - Primary Health Care	**0**	**50,000**	**0**	**0**	**50,000**	**0**	**0**	**50,000**	**0**
	643755 - Social and Residential Services												
	756110 - Social Services												
1040	643730-2037114	50141	06.2020-09.2020	Renovation of the Social Center Facility with i	0	15,000	0	0	15,000	0	0	15,000	0
				Total - Social Services	**0**	**15,000**	**0**	**0**	**15,000**	**0**	**0**	**15,000**	**0**
	756120 - Residential Services												
1060	643730-2037112	50139	06.2020-09.2022	Residential Center	0	20,000	0	0	20,000	20,000	20,000	60,000	0
				Total - Residential Services	**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
				Total - Social and Residential Services	**0**	**35,000**	**0**	**0**	**35,000**	**20,000**	**20,000**	**75,000**	**0**
	643850 - Culture, Youth, Sports												
	850230 - Cultural Services - Skënderaj/Srbica												
0820	643850-1934557	48679	02.2019-11.2022	Polygons very functional for this jet much and	61,240	100,000	0	0	100,000	39,465	184,745	385,450	0
0820	643850-2036948	50018	04.2020-09.2020	Regulation of the Culture House	0	50,000	0	0	50,000	0	0	50,000	0
0820	643850-2036949	50019	04.2020-09.2022	Semi-Olympic Pools	0	30,000	0	0	30,000	200,000	300,000	530,000	0
0820	643850-2036950	50021	04.2020-11.2020	Recreational Sports Field (three)	0	30,000	0	0	30,000	0	0	30,000	0
				Total - Cultural Services - Skënderaj/Srbica	**61,240**	**210,000**	**0**	**0**	**210,000**	**239,465**	**484,745**	**995,450**	**0**
				Total - Culture, Youth, Sports	**61,240**	**210,000**	**0**	**0**	**210,000**	**239,465**	**484,745**	**995,450**	**0**
	643920 - Education and Science												

	936600 - Primary Education - Skënderaj/Srbica												
0912	643920-1728777	44822	03.2017-08.2020	Construction of primary school in the village M	386,189	70,000	0	0	70,000	22,907	0	479,096	0
0912	643920-1831295	46408	06.2019-09.2022	Renovation of school facilities	124,031	30,000	0	0	30,000	90,775	151,360	396,166	0
0912	643920-2037064	50098	04.2020-08.2020	Supply of cabinets and laboratories	0	20,000	0	0	20,000	0	0	20,000	0
	Total - Primary Education - Skënderaj/Srbica				**510,220**	**120,000**	**0**	**0**	**120,000**	**113,682**	**151,360**	**895,262**	**0**
	Total - Education and Science				**510,220**	**120,000**	**0**	**0**	**120,000**	**113,682**	**151,360**	**895,262**	**0**
	Total - Skënderaj/Srbica				**3,600,919**	**2,607,726**	**1,165,414**	**0**	**3,773,140**	**3,728,083**	**3,809,379**	**14,911,521**	**0**

644000 - Vushtrri/Vucitrn													
	644163 - Administration and Personnel												
	163240 - Administration - Vushtrri/Vucitrn												
0133	644163-1524503	43889	03.2018-11.2020	Information Technology	14,592	15,000	5,000	0	20,000	0	0	34,592	0
0133	644163-2036308	49479	03.2020-11.2022	Construction of store	0	15,000	5,000	0	20,000	0	0	20,000	0
0133	644163-2036333	49498	03.2020-11.2022	Separation of the object	0	4,000	1,000	0	5,000	0	0	5,000	0
	Total - Administration - Vushtrri/Vucitrn				**14,592**	**34,000**	**11,000**	**0**	**45,000**	**0**	**0**	**59,592**	**0**
	Total - Administration and Personnel				**14,592**	**34,000**	**11,000**	**0**	**45,000**	**0**	**0**	**59,592**	**0**
	644180 - Public Services, Civil Protection, Emergency												
	181840 - Public Infrastructure - Vushtrri/Vucitrn												
0451	644180-1422280	90226	03.2020-11.2022	Roads ranks fourth	244,631	40,000	0	0	40,000	50,000	50,000	384,631	0
0451	644180-1524544	41406	03.2020-11.2022	Construction of concrete roads with cement bl	714,854	60,000	20,000	0	80,000	100,000	100,000	994,854	0
0451	644180-1524615	41407	03.2020-11.2022	Construction of sidewalks	195,214	40,000	10,000	0	50,000	50,000	60,000	355,214	0
0451	644180-1524622	41408	03.2020-08.2022	Horizontal and vertical signaling	44,845	25,000	5,000	0	30,000	60,000	60,000	194,845	0
0451	644180-1524776	41413	03.2020-11.2022	Public Lighting	39,568	10,000	0	0	10,000	20,000	30,000	99,568	0
0451	644180-1525410	41415	03.2020-10.2022	Construction of the sewer (2 years)	1,127,890	180,000	20,000	0	200,000	200,000	200,000	1,727,890	0
0451	644180-1627157	43893	03.2020-11.2022	Reconstruction of roads	287,205	65,000	15,000	0	80,000	120,000	180,000	667,205	0
0451	644180-1831519	46594	02.2020-11.2022	Purchase of waste containers	35,909	18,000	2,000	0	20,000	20,000	20,000	95,909	0
0451	644180-1831527	46602	03.2020-11.2022	Construction of "Podranca" river bed with infra	89,496	189,163	0	0	189,163	0	0	278,659	0
0451	644180-1831560	46628	03.2020-10.2022	Expanding the water supply network	180,000	447,258	52,742	0	500,000	600,000	500,000	1,780,000	0
0451	644180-1933522	47826	03.2020-11.2022	Build the bus station	0	30,000	220,000	0	250,000	200,000	300,000	750,000	0
0451	644180-1933538	47838	03.2020-11.2022	Build the market for Local Producers.	0	10,000	40,000	0	50,000	100,000	100,000	250,000	0
0451	644180-1933599	47893	03.2020-11.2022	Cameras in the city and schools	10,000	6,538	0	0	6,538	25,000	25,000	66,538	0
0451	644180-1933678	47962	03.2020-11.2022	Regulation of Martyrs Cemetery	9,502	15,000	5,000	0	20,000	20,000	20,000	69,502	0

0451	644180-1933695	47976	03.2020-11.2022	Construction of bridges and protective walls	23,895	30,000	10,000	0	40,000	40,000	40,000	143,895	0
0451	644180-1933834	48102	03.2019-11.2020	Build of "Ahmet Krasniqi" Square	40,000	53,665	0	0	53,665	0	0	93,665	0
	Total - Public Infrastructure - Vushtrri/Vucitrn				**3,043,008**	**1,219,624**	**399,742**	**0**	**1,619,366**	**1,605,000**	**1,685,000**	**7,952,374**	**0**
Total - Public Services, Civil Protection, Emergency					**3,043,008**	**1,219,624**	**399,742**	**0**	**1,619,366**	**1,605,000**	**1,685,000**	**7,952,374**	**0**
644470 - Agriculture, Forestry and Rural Development													
470240 - Agriculture - Vushtrri/Vucitrn													
0421	644470-1422296	90231	03.2019-10.2022	Regulation of rivers and embankments	19,912	25,000	5,000	0	30,000	40,000	50,000	139,912	0
0421	644470-2036391	49549	03.2020-11.2022	Co-financed agricultural development project	0	300,000	50,000	0	350,000	380,000	430,000	1,160,000	0
0421	644470-2036404	49561	03.2020-11.2022	Projects in co-financing with donors	0	150,000	50,000	0	200,000	300,000	350,000	850,000	0
	Total - Agriculture - Vushtrri/Vucitrn				**19,912**	**475,000**	**105,000**	**0**	**580,000**	**720,000**	**830,000**	**2,149,912**	**0**
Total - Agriculture, Forestry and Rural Development					**19,912**	**475,000**	**105,000**	**0**	**580,000**	**720,000**	**830,000**	**2,149,912**	**0**
644650 - Cadastre and Geodesy													
651200 - Cadastre Services - Vushtrri/Vucitrn													
0610	644650-1422370	90237	03.2020-11.2022	Expropriation	343,005	70,000	40,000	0	110,000	100,000	100,000	653,005	0
	Total - Cadastre Services - Vushtrri/Vucitrn				**343,005**	**70,000**	**40,000**	**0**	**110,000**	**100,000**	**100,000**	**653,005**	**0**
Total - Cadastre and Geodesy					**343,005**	**70,000**	**40,000**	**0**	**110,000**	**100,000**	**100,000**	**653,005**	**0**
644660 - Urban Planning and Environment													
664250 - Urban Planning and Inspection													
0620	644660-1422287	90253	03.2020-11.2022	Design projects	50,830	130,000	20,000	0	150,000	150,000	150,000	500,830	0
0620	644660-1525082	41424	03.2020-11.2022	Construction of roads in villages	2,615,194	470,000	0	0	470,000	550,000	600,000	4,235,194	0
0620	644660-1627584	43927	03.2018-10.2018	Construction of roads in Reznik	0	30,000	0	0	30,000	0	0	30,000	0
0620	644660-1729287	45265	03.2020-11.2022	Asphalting of the roads in the city	266,474	271,358	0	0	271,358	386,873	450,000	1,374,705	0
0620	644660-2036423	49579	03.2020-10.2022	Regulation of public spaces - squares	0	60,000	10,000	0	70,000	150,000	150,000	370,000	0
0620	644660-2036430	49585	03.2020-11.2022	Construction of kiosks in "Adem Jashari" squa	0	15,000	5,000	0	20,000	0	0	20,000	0
0620	644660-2036433	49588	03.2020-11.2022	Planting of decorative trees	0	15,000	0	0	15,000	50,000	60,000	125,000	0
	Total - Urban Planning and Inspection				**2,932,498**	**991,358**	**35,000**	**0**	**1,026,358**	**1,286,873**	**1,410,000**	**6,655,729**	**0**
Total - Urban Planning and Environment					**2,932,498**	**991,358**	**35,000**	**0**	**1,026,358**	**1,286,873**	**1,410,000**	**6,655,729**	**0**
644730 - Primary Health Care													
744500 - Health Primary Care Services													
0721	644730-1422468	90263	03.2019-11.2022	information Technology	17,650	15,000	0	0	15,000	30,000	35,000	97,650	0
0721	644730-1524914	41427	04.2015-10.2020	FMC building - Vushtrri	147,618	130,000	0	0	130,000	0	0	277,618	0
0721	644730-1729273	45253	03.2019-10.2022	Medical equipment	29,200	50,000	0	0	50,000	50,000	50,000	179,200	0

0721	644730-1729282	45261	03.2019-10.2022	Supply of inventory	31,712	25,000	0	0	25,000	30,000	30,000	116,712	0
0721	644730-1831951	46933	03.2019-10.2022	Renovation of FMCs and installation of pellet	134,066	10,000	0	0	10,000	40,000	40,000	224,066	0
0721	644730-2036537	49677	03.2020-10.2020	Regulation of vaccination square	0	15,000	0	0	15,000	10,000	10,000	35,000	0
0721	644730-2037014	50059	03.2020-11.2020	Health field vehicle	0	25,000	0	0	25,000	0	0	25,000	0
				Total - Health Primary Care Services	**360,246**	**270,000**	**0**	**0**	**270,000**	**160,000**	**165,000**	**955,246**	**0**
				Total - Primary Health Care	**360,246**	**270,000**	**0**	**0**	**270,000**	**160,000**	**165,000**	**955,246**	**0**
644755 - Social and Residential Services													
756160 - Social Services													
1040	644755-2036484	49628	03.2020-11.2022	Day Care Center for the Elderly	0	60,000	0	0	60,000	50,000	80,000	190,000	0
				Total - Social Services	**0**	**60,000**	**0**	**0**	**60,000**	**50,000**	**80,000**	**190,000**	**0**
756170 - Residential Services													
1060	644755-1831935	46920	02.2018-12.2020	Building the annex for the residential center	10,000	20,000	0	0	20,000	20,000	20,000	70,000	0
				Total - Residential Services	**10,000**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**70,000**	**0**
				Total - Social and Residential Services	**10,000**	**80,000**	**0**	**0**	**80,000**	**70,000**	**100,000**	**260,000**	**0**
644850 - Culture, Youth, Sports													
850240 - Cultural Services - Vushtrri/Vucitrn													
0820	644850-1729377	45343	03.2017-11.2020	Construction of the center of culture (thre yea	348,133	35,000	3,000	0	38,000	0	0	386,133	0
0820	644850-1831838	46840	03.2019-10.2021	Renovation of the handball stadium "Musa Ab	0	18,000	10,000	0	28,000	50,000	0	78,000	0
0820	644850-1933994	48224	03.2019-09.2020	Construction of the tennis area	0	8,000	2,000	0	10,000	0	0	10,000	0
0820	644850-2036424	49580	03.2020-12.2022	Inventory of the Cultural Center	0	70,000	20,000	0	90,000	50,000	50,000	190,000	0
0820	644850-2036435	49589	03.2020-12.2020	Alarm system in cultural heritage buildings	0	8,000	2,000	0	10,000	0	0	10,000	0
0820	644850-2036472	49620	04.2020-10.2020	Volleyball field with sand	0	6,000	1,000	0	7,000	0	0	7,000	0
0820	644850-2036624	49756	03.2020-11.2020	Generator	0	20,000	2,000	0	22,000	0	0	22,000	0
				Total - Cultural Services - Vushtrri/Vucitrn	**348,133**	**165,000**	**40,000**	**0**	**205,000**	**100,000**	**50,000**	**703,133**	**0**
				Total - Culture, Youth, Sports	**348,133**	**165,000**	**40,000**	**0**	**205,000**	**100,000**	**50,000**	**703,133**	**0**
644920 - Education and Science													
921200 - Administration - Vushtrri/Vucitrn													
0980	644920-1422598	90282	03.2018-10.2022	Reconstruction of schools	215,285	60,000	10,000	0	70,000	50,000	50,000	385,285	0
0980	644920-1525035	41440	05.2020-11.2022	Construction of fences in schools	49,022	40,000	15,000	0	55,000	35,000	10,000	149,022	0
0980	644920-1831498	46575	03.2020-11.2020	Information Technology	8,993	25,000	5,000	0	30,000	45,000	50,000	133,993	0
0980	644920-1831512	46587	03.2020-11.2020	Sports field	62,663	30,000	10,000	0	40,000	30,000	30,000	162,663	0
0980	644920-1831765	46791	02.2020-11.2020	Construction of a music school facility	24,370	100,000	0	0	100,000	100,000	150,000	374,370	0

0980	644920-1933687	47970	03.2020-10.2022	Sports hall	100,000	100,000	10,667	0	110,667	100,000	100,000	410,667	0
0980	644920-2036393	49551	03.2020-11.2022	Store for schools	0	30,000	5,000	0	35,000	35,000	22,000	92,000	0
0980	644920-2036409	49565	03.2020-11.2022	Laboratory equipment and concreting tools	0	8,000	2,000	0	10,000	10,000	10,387	30,387	0
0980	644920-2036417	49573	03.2020-12.2022	Central Heating Renovation	0	30,000	10,000	0	40,000	30,000	30,000	100,000	0
	Total - Administration - Vushtrri/Vucitrn				**460,333**	**423,000**	**67,667**	**0**	**490,667**	**435,000**	**452,387**	**1,838,387**	**0**
	926700 - Preschool Education and Kindergardens - Vushtrri/Vucitrn												
0911	644920-1933618	47909	03.2020-10.2021	Build a new kindergarten	18,869	100,000	0	0	100,000	100,000	0	218,869	0
	Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn				**18,869**	**100,000**	**0**	**0**	**100,000**	**100,000**	**0**	**218,869**	**0**
	936900 - Primary Education - Vushtrri/Vucitrn												
0912	644920-1831616	46680	02.2018-08.2020	Construction of primary school in the village o	234,573	100,000	0	0	100,000	0	0	334,573	0
0912	644920-2036371	49533	03.2020-11.2021	Construction of annex in the school "Anton Za	0	100,000	0	0	100,000	150,000	100,000	350,000	0
	Total - Primary Education - Vushtrri/Vucitrn				**234,573**	**200,000**	**0**	**0**	**200,000**	**150,000**	**100,000**	**684,573**	**0**
	Total - Education and Science				**713,776**	**723,000**	**67,667**	**0**	**790,667**	**685,000**	**552,387**	**2,741,830**	**0**
	Total - Vushtrri/Vucitrn				**7,785,171**	**4,027,982**	**698,409**	**0**	**4,726,391**	**4,726,873**	**4,892,387**	**22,130,822**	**0**

645000 - Zubin Potok/Zubin Potok													
	645163 - Administration and Personnel												
	163250 - Administration - Zubin Potok/Zubin Potok												
0133	645163-2037039	50080	04.2020-10.2020	Adaption, arrangement and upgrading of the f	0	169,076	0	0	169,076	0	0	169,076	0
0133	645163-2037237	50236	02.2020-12.2022	Purchase of an official vehicle for the needs c	0	15,000	0	0	15,000	0	20,000	35,000	0
	Total - Administration - Zubin Potok/Zubin Potok				**0**	**184,076**	**0**	**0**	**184,076**	**0**	**20,000**	**204,076**	**0**
	Total - Administration and Personnel				**0**	**184,076**	**0**	**0**	**184,076**	**0**	**20,000**	**204,076**	**0**
	645480 - Economic Development												
	480250 - Economic Planning and Development - Zubin Potok/Zubin Potok												
0411	645480-1831824	46828	05.2022-09.2022	Construction of Jesha-Ugljare road	0	0	0	0	0	0	100,000	100,000	0
0411	645480-1831829	46832	04.2021-09.2021	Construction, reconstruction and completion c	198,935	0	0	0	0	100,000	100,000	398,935	0
0411	645480-1934232	48409	05.2019-09.2019	Construction of street lighting	233,284	50,000	0	0	50,000	0	30,000	313,284	0
0411	645480-2036986	50038	05.2020-09.2020	Renovation and upgrading of the building for t	0	130,000	0	0	130,000	0	0	130,000	0
0411	645480-2036994	50043	04.2020-09.2020	Rapairing of local roads	0	30,000	0	0	30,000	0	50,000	80,000	0
0411	645480-2036995	50039	05.2022-09.2022	Arrangement of pedestrian zone on the bank	0	0	0	0	0	0	100,000	100,000	0
0411	645480-2037018	50062	05.2019-09.2019	Reconstruction of the sport centre	0	0	0	0	0	0	134,382	134,382	0
0411	645480-2037238	50237	5.2021-12.2021	Reconstruction of Brana - Cecevo road	0	0	0	0	0	300,000	0	300,000	0

0411	645480-2037240	50239	2.2020-11.2021	Asphalting of roads in Zubin Potok Municipalit	0	100,000	0	0	100,000	95,148	0	195,148	0
	Total - Economic Planning and Development - Zubin Potok/Zubin Potok				**432,219**	**310,000**	**0**	**0**	**310,000**	**495,148**	**514,382**	**1,751,749**	**0**
	Total - Economic Development				**432,219**	**310,000**	**0**	**0**	**310,000**	**495,148**	**514,382**	**1,751,749**	**0**
645730 - Primary Health Care													
745000 - Health Primary Care Services													
0721	645730-2037239	50238	02.2020-12.2022	Purchase of medical equipment for the needs	0	20,279	0	0	20,279	28,490	30,818	79,587	0
	Total - Health Primary Care Services				**0**	**20,279**	**0**	**0**	**20,279**	**28,490**	**30,818**	**79,587**	**0**
	Total - Primary Health Care				**0**	**20,279**	**0**	**0**	**20,279**	**28,490**	**30,818**	**79,587**	**0**
645920 - Education and Science													
921250 - Administration - Zubin Potok/Zubin Potok													
0980	645920-2037026	50069	05.2020-09.2020	Reconstruction of the PI building "Nase Dete"	0	28,924	0	0	28,924	0	0	28,924	0
0980	645920-2037032	50075	05.2021-09.2022	Reconstruction of the school buildings	0	0	0	0	0	32,503	29,924	62,427	0
	Total - Administration - Zubin Potok/Zubin Potok				**0**	**28,924**	**0**	**0**	**28,924**	**32,503**	**29,924**	**91,351**	**0**
	Total - Education and Science				**0**	**28,924**	**0**	**0**	**28,924**	**32,503**	**29,924**	**91,351**	**0**
Total - Zubin Potok/Zubin Potok					**432,219**	**543,279**	**0**	**0**	**543,279**	**556,141**	**595,124**	**2,126,763**	**0**

646000 - Zveçan/Zvecan													
646180 - Public Services, Civil Protection, Emergency													
180260 - Road Infrastructure - Zveçan/Zvecan													
0451	646180-1525672	41696	05.2020-11.2020	Co-financed capital projects	812,904	20,416	0	0	20,416	0	0	833,320	0
0451	646180-2036955	50022	03.2020-11.2020	Consreuction of the Youth Centar II phase	0	390,000	0	0	390,000	0	0	390,000	0
0451	646180-2036956	50024	04.2020-08.2022	Asphaltining of uncatagorized roads	0	70,000	0	0	70,000	127,282	173,201	370,483	0
0451	646180-2036968	50031	04.2020-11.2020	Land expopriation	0	10,000	0	0	10,000	0	0	10,000	0
0451	646180-2036982	50036	1.2021-12.2022	Rehabilitation of the Ibar River bed and pedes	0	0	0	0	0	0	370,000	370,000	0
	Total - Road Infrastructure - Zveçan/Zvecan				**812,904**	**490,416**	**0**	**0**	**490,416**	**127,282**	**543,201**	**1,973,803**	**0**
	Total - Public Services, Civil Protection, Emergency				**812,904**	**490,416**	**0**	**0**	**490,416**	**127,282**	**543,201**	**1,973,803**	**0**
646730 - Primary Health Care													
745500 - Health Primary Care Services													
0721	646730-2036992	50041	02.2021-12.2021	Upgrading of health house in Zvecan	0	0	0	0	0	381,000	0	381,000	0
	Total - Health Primary Care Services				**0**	**0**	**0**	**0**	**0**	**381,000**	**0**	**381,000**	**0**
	Total - Primary Health Care				**0**	**0**	**0**	**0**	**0**	**381,000**	**0**	**381,000**	**0**
646920 - Education and Science													

	949500 - Secondary Eduction - Zveçan/Zvecan												
0922	646920-2036993	50042	03.2020-12.2020	Telescope and and radio stations for school	0	8,064	0	0	8,064	0	0	8,064	0
				Total - Secondary Eduction - Zveçan/Zvecan	**0**	**8,064**	**0**	**0**	**8,064**	**0**	**0**	**8,064**	**0**
				Total - Education and Science	**0**	**8,064**	**0**	**0**	**8,064**	**0**	**0**	**8,064**	**0**
				Total - Zveçan/Zvecan	**812,904**	**498,480**	**0**	**0**	**498,480**	**508,282**	**543,201**	**2,362,867**	**0**

647000 - North Mitrovica													
	647180 - Public Services, Civil Protection, Emergency												
	181980 - Public Infrastruture												
0451	647180-2037042	50083	03.2020-12.2020	Reconstruction of road infrastructure of the or	0	700,225	0	0	700,225	231,648	0	931,873	0
0451	647180-2037073	50104	.2021-12.2021	Reconstruction of the facades of the residenta	0	0	0	0	0	550,000	0	550,000	0
0451	647180-2037080	50111	1.2022-12.2022	Renovation of the facades on the residental b	0	0	0	0	0	0	580,000	580,000	0
0451	647180-2037083	50113	1.2022-12.2022	Renovation of the facades on the residental b	0	0	0	0	0	0	51,898	51,898	0
				Total - Public Infrastruture	**0**	**700,225**	**0**	**0**	**700,225**	**781,648**	**631,898**	**2,113,771**	**0**
				Total - Public Services, Civil Protection, Emergency	**0**	**700,225**	**0**	**0**	**700,225**	**781,648**	**631,898**	**2,113,771**	**0**
	647730 - Primary Health Care												
	751700 - Service in Primary Health												
0721	647730-2037063	50097	03.2020-09.2020	Procrument of the specialized equipments an	0	274,659	0	0	274,659	289,106	286,172	849,937	0
				Total - Service in Primary Health	**0**	**274,659**	**0**	**0**	**274,659**	**289,106**	**286,172**	**849,937**	**0**
				Total - Primary Health Care	**0**	**274,659**	**0**	**0**	**274,659**	**289,106**	**286,172**	**849,937**	**0**
	647770 - Secondary Health												
	771900 - Secundary Health North												
0722	647770-2037072	50103	2.2020-12.2020	Procrument of the specialized equipments an	0	253,133	0	0	253,133	253,133	253,133	759,399	0
				Total - Secundary Health North	**0**	**253,133**	**0**	**0**	**253,133**	**253,133**	**253,133**	**759,399**	**0**
				Total - Secondary Health	**0**	**253,133**	**0**	**0**	**253,133**	**253,133**	**253,133**	**759,399**	**0**
	647920 - Education and Science												
	921900 - Administration												
0980	647920-2037023	50066	.2020-12.2020	Renovation of the roof of the exercise hall at t	0	60,000	0	0	60,000	0	0	60,000	0
0980	647920-2037049	50084	.2020-12.2020	Renovation of the heating system with the hea	0	50,000	0	0	50,000	0	0	50,000	0
0980	647920-2037050	50085	.2020-12.2020	Renovation of the floor of the exercise hall at t	0	20,000	0	0	20,000	0	0	20,000	0
0980	647920-2037051	50086	.2020-12.2020	Renovation of the sports field and courtyard a	0	86,183	0	0	86,183	0	0	86,183	0
0980	647920-2037053	50088	.2020-12.2020	Asphalting the front yard at the Elementary sc	0	22,000	0	0	22,000	0	0	22,000	0

0980	647920-2037055	50090	.2020-12.2020	Renovation and equipments for the Dormitory	0	255,000	0	0	255,000	0	0	255,000	0
0980	647920-2037058	50092	.2020-12.2020	Renvation of the toilets in Gymnasium	0	30,000	0	0	30,000	0	0	30,000	0
0980	647920-2037059	50093	.2020-2.2020	Renovation of the walls and ceilings of the hal	0	90,000	0	0	90,000	0	0	90,000	0
0980	647920-2037060	50094	1.2020-12.2020	Renovation of the workshop at the Technical I	0	75,000	0	0	75,000	0	0	75,000	0
0980	647920-2037061	50095	2.2020-12.2020	Renovation of the toilets at the Technical Higl	0	50,000	0	0	50,000	0	0	50,000	0
0980	647920-2037075	50106	03.2020-12.2020	Replacement of the floor at Elementary schoo	0	0	0	0	0	53,151	0	53,151	0
0980	647920-2037076	50107	1.2021-12.2021	Renovation and equipments at the Elementar	0	0	0	0	0	40,000	0	40,000	0
0980	647920-2037077	50108	.2021-12.2021	Renovation and equipments at the Technical	0	0	0	0	0	250,000	0	250,000	0
0980	647920-2037078	50109	2.2021-12.2021	Reconstruction and equipments at Medical Hi	0	0	0	0	0	250,000	0	250,000	0
0980	647920-2037085	50115	03.2022-12.2022	Reconstruction and equipments for the Eleme	0	0	0	0	0	0	100,000	100,000	0
0980	647920-2037086	50116	.2022-12.2022	Reconstruction and equipments at the Elemer	0	0	0	0	0	0	100,000	100,000	0
0980	647920-2037088	50118	3.2022-12.2022	Reconstruction, renovation and equipments fo	0	0	0	0	0	0	200,000	200,000	0
0980	647920-2037090	50120	2.2022-12.2022	Reconstruction, renovation and equipments o	0	0	0	0	0	0	146,105	146,105	0
0980	647920-2037091	50121	2.2022-12.2022	Reconstruction, renovation and equipments a	0	0	0	0	0	0	200,000	200,000	0
				Total - Administration	**0**	**738,183**	**0**	**0**	**738,183**	**593,151**	**746,105**	**2,077,439**	**0**
				Total - Education and Science	**0**	**738,183**	**0**	**0**	**738,183**	**593,151**	**746,105**	**2,077,439**	**0**
				Total - North Mitrovica	**0**	**1,966,200**	**0**	**0**	**1,966,200**	**1,917,038**	**1,917,308**	**5,800,546**	**0**

651000 - Gjilan/Gnjilane													
651163 - Administration and Personnel													
163270 - Administration - Gjilan/Gnjilane													
0133	651163-1626722	43962	01.2016-12.2022	Reconstruction and Maintenance of municipal	441,768	100,000	180,000	0	280,000	290,000	270,000	1,281,768	0
0133	651163-1626728	43963	01.2016-12.2022	Municipal Equipment Needs	109,758	20,000	20,000	0	40,000	30,000	50,000	229,758	0
				Total - Administration - Gjilan/Gnjilane	**551,526**	**120,000**	**200,000**	**0**	**320,000**	**320,000**	**320,000**	**1,511,526**	**0**
				Total - Administration and Personnel	**551,526**	**120,000**	**200,000**	**0**	**320,000**	**320,000**	**320,000**	**1,511,526**	**0**
651180 - Public Services, Civil Protection, Emergency													
181870 - Public Infrastructure - Gjilan/Gnjilane													
0451	651180-1422178	90379	01.2016-12.2022	Rehabilitation of Public Lighting Fixtures.	471,991	18,000	32,000	0	50,000	50,000	40,000	611,991	0
0451	651180-1524376	41443	01.2016-12.2022	Rehabilitation of roads, sidewalks and parks i	1,648,379	118,000	212,000	0	330,000	340,000	416,541	2,734,920	0
0451	651180-1524540	41445	01.2016-12.2022	Vertical and horizontal signalization and numb	477,299	18,000	32,000	0	50,000	40,000	40,000	607,299	0
0451	651180-1524565	41446	01.2016-12.2022	Road opening and third order	583,999	32,000	58,000	0	90,000	100,000	100,000	873,999	0
0451	651180-1524631	41447	01.2018-12.2022	Maintaining public investment in infrastructure	451,970	50,000	90,000	0	140,000	145,232	150,000	887,202	0

0451	651180-1626857	43964	01.2016-12.2022	Regulation of underground infrastructure	664,976	71,500	128,500	0	200,000	230,000	240,000	1,334,976	0
0451	651180-1626870	43965	01.2016-12.2022	Gyms and sports grounds	115,175	7,000	13,000	0	20,000	20,000	20,000	175,175	0
0451	651180-1626880	43966	01.2016-12.2022	Building bridges	309,646	10,000	20,000	0	30,000	30,000	30,000	399,646	0
0451	651180-1730729	41922	04.2017-12.2022	Construction of stables and busts	54,999	22,000	40,157	0	62,157	30,000	20,000	167,156	0
0451	651180-1832283	47181	09.2018-12.2022	Asphalting roads in towns and villages	1,297,517	160,000	290,000	0	450,000	350,000	360,000	2,457,517	0
0451	651180-1832291	47187	09.2018-12.2022	Regulation of water	413,000	77,657	134,343	0	212,000	230,000	240,000	1,095,000	0
	Total - Public Infrastructure - Gjilan/Gnjilane				**6,488,951**	**584,157**	**1,050,000**	**0**	**1,634,157**	**1,565,232**	**1,656,541**	**11,344,881**	**0**
	Total - Public Services, Civil Protection, Emergency				**6,488,951**	**584,157**	**1,050,000**	**0**	**1,634,157**	**1,565,232**	**1,656,541**	**11,344,881**	**0**
651470 - Agriculture, Forestry and Rural Development													
470270 - Agriculture - Gjilan/Gnjilane													
0421	651470-1626766	43967	01.2016-12.2022	Construction of roads for the needs of agricult	255,699	60,000	20,000	0	80,000	80,000	80,000	495,699	0
0421	651470-1729284	45263	01.2017-12.2022	Greening of public spaces	13,389	0	30,000	0	30,000	30,000	30,000	103,389	0
	Total - Agriculture - Gjilan/Gnjilane				**269,088**	**60,000**	**50,000**	**0**	**110,000**	**110,000**	**110,000**	**599,088**	**0**
	Total - Agriculture, Forestry and Rural Development				**269,088**	**60,000**	**50,000**	**0**	**110,000**	**110,000**	**110,000**	**599,088**	**0**
651480 - Economic Development													
480270 - Economic Planning and Development - Gjilan/Gnjilane													
0411	651480-1421538	90383	01.2016-12.2022	Participation in projects co-financed by donors	3,027,790	300,000	200,000	0	500,000	900,000	900,000	5,327,790	0
0411	651480-1934756	48811	02.2019-12.2020	Green Market	500,000	0	400,000	0	400,000	0	0	900,000	0
	Total - Economic Planning and Development - Gjilan/Gnjilane				**3,527,790**	**300,000**	**600,000**	**0**	**900,000**	**900,000**	**900,000**	**6,227,790**	**0**
	Total - Economic Development				**3,527,790**	**300,000**	**600,000**	**0**	**900,000**	**900,000**	**900,000**	**6,227,790**	**0**
651650 - Cadastre and Geodesy													
653350 - Geodesy Services - Gjilan/Gnjilane													
0620	651650-1524541	41455	01.2016-12.2022	Expropriation (expropriation) of land in the pul	2,574,990	520,240	379,760	0	900,000	1,000,000	1,100,000	5,574,990	0
	Total - Geodesy Services - Gjilan/Gnjilane				**2,574,990**	**520,240**	**379,760**	**0**	**900,000**	**1,000,000**	**1,100,000**	**5,574,990**	**0**
	Total - Cadastre and Geodesy				**2,574,990**	**520,240**	**379,760**	**0**	**900,000**	**1,000,000**	**1,100,000**	**5,574,990**	**0**
651660 - Urban Planning and Environment													
664400 - Urban Planning and Inspection													
0620	651660-1831965	46944	01.2018-12.2022	Opening the road tras	210,128	50,000	100,000	0	150,000	150,000	150,000	660,128	0
0620	651660-1831977	46953	01.2018-12.2022	Develop detailed Regulatory Plans	50,000	0	30,000	0	30,000	30,000	30,000	140,000	0
0620	651660-1832103	47049	01.2018-12.2022	Drafting of main projects of technical and publ	190,855	50,000	110,000	0	160,000	160,000	160,000	670,855	0
0620	651660-1832110	47052	01.2018-12.2022	Supervising the implementation of major proje	138,847	40,000	60,000	0	100,000	100,000	100,000	438,847	0
	Total - Urban Planning and Inspection				**589,831**	**140,000**	**300,000**	**0**	**440,000**	**440,000**	**440,000**	**1,909,831**	**0**

				Total - Urban Planning and Environment	**589,831**	**140,000**	**300,000**	**0**	**440,000**	**440,000**	**440,000**	**1,909,831**	**0**
	651730 - Primary Health Care												
	746000 - Health Primary Care Services												
0721	651730-1421991	90391	03.2016-12.2022	Reconstruction maintenance of health facilitie	292,436	102,000	48,000	0	150,000	152,156	161,334	755,926	0
0721	651730-1422005	90392	01.2014-12.2022	Health equipment	49,690	68,000	32,000	0	100,000	150,000	160,000	459,690	0
0721	651730-1832112	47054	01.2018-12.2020	Participation FMC	158,819	40,000	20,000	0	60,000	0	0	218,819	0
				Total - Health Primary Care Services	**500,945**	**210,000**	**100,000**	**0**	**310,000**	**302,156**	**321,334**	**1,434,435**	**0**
				Total - Primary Health Care	**500,945**	**210,000**	**100,000**	**0**	**310,000**	**302,156**	**321,334**	**1,434,435**	**0**
	651920 - Education and Science												
	921350 - Administration - Gjilan/Gnjilane												
0980	651920-1422008	90393	01.2016-12.2022	School equipment	453,534	50,000	50,000	0	100,000	100,000	130,000	783,534	0
0980	651920-1524717	41461	01.2016-12.2022	Reconstruction and Maintenance of Educatior	1,125,800	50,000	230,000	0	280,000	280,000	300,000	1,985,800	0
0980	651920-1832154	47091	01.2018-12.2022	Regulation of central heating	108,348	30,000	40,000	0	70,000	70,000	70,000	318,348	0
				Total - Administration - Gjilan/Gnjilane	**1,687,682**	**130,000**	**320,000**	**0**	**450,000**	**450,000**	**500,000**	**3,087,682**	**0**
				Total - Education and Science	**1,687,682**	**130,000**	**320,000**	**0**	**450,000**	**450,000**	**500,000**	**3,087,682**	**0**
				Total - Gjilan/Gnjilane	**16,190,803**	**2,064,397**	**2,999,760**	**0**	**5,064,157**	**5,087,388**	**5,347,875**	**31,690,223**	**0**

652000 - Kaçanik/Kacanik													
	652163 - Administration and Personnel												
	163280 - Administration - Kaçanik/Kacanik												
0133	652163-1214641	86246	05.2020-09.2022	Supplying with furnitures and equipments	29,736	10,000	0	0	10,000	10,000	10,000	59,736	0
0133	652163-1831390	46483	02.2020-11.2022	Renovation of objetc at Municipality Administr	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0133	652163-1933967	48210	05.2020-09.2020	Purchase of cars for municipal administration	46,470	0	40,000	0	40,000	0	0	86,470	0
				Total - Administration - Kaçanik/Kacanik	**76,206**	**10,000**	**45,000**	**0**	**55,000**	**15,000**	**15,000**	**161,206**	**0**
				Total - Administration and Personnel	**76,206**	**10,000**	**45,000**	**0**	**55,000**	**15,000**	**15,000**	**161,206**	**0**
	652175 - Budget and Finance												
	175280 - Budgeting												
0112	652163-1214589	86245	03.2020-09.2022	Funds for co-financing projects	722,179	189,139	20,000	0	209,139	300,000	300,000	1,531,318	0
0112	652175-1627705	43973	04.2020-08.2022	Tools for expropriation	228,052	70,000	10,000	0	80,000	100,000	100,000	508,052	0
				Total - Budgeting	**950,231**	**259,139**	**30,000**	**0**	**289,139**	**400,000**	**400,000**	**2,039,370**	**0**
				Total - Budget and Finance	**950,231**	**259,139**	**30,000**	**0**	**289,139**	**400,000**	**400,000**	**2,039,370**	**0**
	652180 - Public Services, Civil Protection, Emergency												

	180280 - Road Infrastructure - Kaçanik/Kacanik												
0451	652180-1318615	88641	06.2020-10.2022	Construction of faecal and atmospferic swera	398,135	80,000	0	0	80,000	200,000	220,000	898,135	0
0451	652180-1626801	43976	05.2020-09.2022	Construction roads Kacanik i Vjeter	221,509	55,000	5,000	0	60,000	30,000	30,000	341,509	0
0451	652180-1627713	43987	05.2020-09.2022	Road construction and asphalting of the villag	0	0	5,000	0	5,000	50,000	50,000	105,000	0
0451	652180-1627720	43994	04.2020-09.2022	Regulation of the city cemeteries, phase III	9,000	0	5,000	0	5,000	5,000	5,000	24,000	0
0451	652180-1729547	45487	04.2020-10.2022	Reglation of the road in the village Gajre	140,742	40,000	10,000	0	50,000	0	0	190,742	0
0451	652180-1729550	45490	04.2020-08.2022	Construction of water supply nets	14,090	45,000	5,000	0	50,000	5,000	5,000	74,090	0
0451	652180-1831445	46530	04.2020-10.2022	Construction of roads - Village Biqec	66,828	35,000	5,000	0	40,000	30,000	30,000	166,828	0
0451	652180-1831461	46545	05.2020-09.2022	Regulation of infrastructure in village Bob	52,492	10,000	10,000	0	20,000	0	0	72,492	0
0451	652180-1831471	46554	06.2020-10.2022	Regulation of the road Bob- Kulla Hasanit	0	0	5,000	0	5,000	0	0	5,000	0
0451	652180-1831486	46564	02.2020-10.2022	Regulation of pavement in the road Bob- Dog	50,000	45,000	5,000	0	50,000	0	0	100,000	0
0451	652180-1831533	46607	03.2020-11.2022	Construction of roads in the village Begrace	62,440	35,000	5,000	0	40,000	0	0	102,440	0
0451	652180-1831566	46633	05.2020-11.2022	Regulation of public enlightement	65,034	45,000	0	0	45,000	110,000	130,000	350,034	0
0451	652180-1831608	46672	05.2020-12.2022	Construction and asphaltation of roads in the	90,382	40,000	10,000	0	50,000	40,000	40,000	220,382	0
0451	652180-1831611	46675	05.2020-10.2022	Construction of the road Tefik Raka	0	0	5,000	0	5,000	25,000	20,000	50,000	0
0451	652180-1934018	48243	04.2020-09.2022	Regulation and asphaltation of intermunicipal	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1934039	48261	04.2020-09.2022	Construction of impiant for sewage treatment	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1934043	48264	05.2020-10.2022	Construction and regulation of public parks	9,999	10,000	0	0	10,000	25,000	35,000	79,999	0
0451	652180-1934071	48281	04.2020-09.2022	Asphaltation of road Ramadan Xhokli - Koxha	0	0	5,000	0	5,000	0	0	5,000	0
0451	652180-1934074	48283	05.2020-10.2022	Asphaltation of road in neighbourhood Tushaj	1,494	20,000	0	0	20,000	0	0	21,494	0
0451	652180-2037127	50151	04.2020-10.2020	Pavement arrangement in Topalli - Soponice	0	15,000	0	0	15,000	0	0	15,000	0
0451	652180-2037141	50161	04.2020-09.2020	Road asphalting in Dalloshi, Murseli and Cena	0	45,000	5,000	0	50,000	0	0	50,000	0
0451	652180-2037150	50170	05.2020-09.2020	Construction of the building for the firefighters	0	0	5,000	0	5,000	5,000	0	10,000	0
0451	652180-2037152	50172	04.2020-09.2020	Construction of sidewalk in Doganaj	0	5,000	0	0	5,000	0	0	5,000	0
	Total - Road Infrastructure - Kaçanik/Kacanik				**1,182,147**	**525,000**	**100,000**	**0**	**625,000**	**535,000**	**575,000**	**2,917,147**	**0**
	Total - Public Services, Civil Protection, Emergency				**1,182,147**	**525,000**	**100,000**	**0**	**625,000**	**535,000**	**575,000**	**2,917,147**	**0**
	652470 - Agriculture, Forestry and Rural Development												
	470280 - Agriculture - Kaçanik/Kacanik												
0421	652470-1214631	86251	04.2020-09.2022	Development projects for Agriculture and Far	297,356	50,000	0	0	50,000	70,000	80,000	497,356	0
	Total - Agriculture - Kaçanik/Kacanik				**297,356**	**50,000**	**0**	**0**	**50,000**	**70,000**	**80,000**	**497,356**	**0**
	Total - Agriculture, Forestry and Rural Development				**297,356**	**50,000**	**0**	**0**	**50,000**	**70,000**	**80,000**	**497,356**	**0**
	652480 - Economic Development												

	480280 - Economic Planning and Development - Kaçanik/Kacanik												
0411	652480-1729339	45309	04.2020-09.2022	Construction of infrastructure in Industrial Zon	0	0	30,000	0	30,000	50,000	50,000	130,000	0
0411	652480-1729372	45338	04.2020-10.2022	Projects for turism development	0	40,000	10,000	0	50,000	80,000	100,000	230,000	0
0411	652480-1934111	48305	05.2020-10.2022	Construction of fecal canalization in turistic zo	0	0	5,000	0	5,000	0	0	5,000	0
	Total - Economic Planning and Development - Kaçanik/Kacanik				**0**	**40,000**	**45,000**	**0**	**85,000**	**130,000**	**150,000**	**365,000**	**0**
	Total - Economic Development				**0**	**40,000**	**45,000**	**0**	**85,000**	**130,000**	**150,000**	**365,000**	**0**
	652660 - Urban Planning and Environment												
	664450 - Urban Planning and Inspection												
0620	652660-1214657	86254	04.2020-08.2022	Drafting of Projects	79,793	10,000	15,000	0	25,000	25,000	25,000	154,793	0
0620	652660-1831784	46807	05.2020-10.2022	Demoliton of objects and removal of ilegal dur	32,759	15,000	10,000	0	25,000	35,000	35,000	127,759	0
0620	652660-1934219	48397	05.2020-10.2020	Construction of roads in village Semaje	36,372	5,000	0	0	5,000	0	0	41,372	0
0620	652660-1934228	48405	05.2019-10.2019	Extension of road `Avdurrahim Shehu`	0	0	5,000	0	5,000	0	0	5,000	0
0620	652660-1934236	48413	05.2020-10.2022	Regulation and asphaltation of the road that c	0	0	5,000	0	5,000	50,000	50,000	105,000	0
0620	652660-2037187	50198	05.2020-10.2021	Rehabilitation of Ismajl Raka Boulevard and Q	0	90,000	10,000	0	100,000	5,000	0	105,000	0
0620	652660-2037188	50199	04.2020-09.2020	Construction of riverbeds and streams	0	45,000	5,000	0	50,000	100,000	70,000	220,000	0
0620	652660-2037189	50200	05.2020-09.2021	Facade of collective residential buildings	0	45,000	5,000	0	50,000	5,000	0	55,000	0
0620	652660-2037190	50201	04.2020-09.2022	Road regulation and asphalting in urban and r	0	150,000	0	0	150,000	139,553	201,998	491,551	0
	Total - Urban Planning and Inspection				**148,924**	**360,000**	**55,000**	**0**	**415,000**	**359,553**	**381,998**	**1,305,475**	**0**
	Total - Urban Planning and Environment				**148,924**	**360,000**	**55,000**	**0**	**415,000**	**359,553**	**381,998**	**1,305,475**	**0**
	652730 - Primary Health Care												
	747000 - Health Primary Care Services												
0721	652730-1214737	88642	05.2020-08.2022	Supply of furniture and equipment in Family M	73,283	25,000	10,000	0	35,000	50,000	50,000	208,283	0
0721	652730-1831807	46820	05.2020-2.2022	Renovation of objects and welfare infrastructu	121,362	20,000	10,000	0	30,000	60,000	60,000	271,362	0
0721	652730-1934395	48554	05.2020-09.2020	Purchase of cars for QKMF needs	25,000	25,000	10,000	0	35,000	0	0	60,000	0
0721	652730-2037194	50204	05.2020-10.2022	Construction of social housing facility	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0721	652730-2037200	50208	04.2020-10.2020	Reconstruction of FMC facility in Doganaj-Kac	0	60,000	5,000	0	65,000	0	0	65,000	0
0721	652755-2037197	50206	05.2020-10.2021	Construction of Social Welfare facility	0	0	5,000	0	5,000	5,000	0	10,000	0
	Total - Health Primary Care Services				**219,646**	**130,000**	**45,000**	**0**	**175,000**	**120,000**	**115,000**	**629,646**	**0**
	Total - Primary Health Care				**219,646**	**130,000**	**45,000**	**0**	**175,000**	**120,000**	**115,000**	**629,646**	**0**
	652850 - Culture, Youth, Sports												
	850280 - Cultural Services - Kaçanik/Kacanik												
0820	652850-1729066	45064	04.2020-08.2022	Construction of the Stadium "Besnik Begunca	50,000	0	5,000	0	5,000	5,000	5,000	65,000	0

0820	652850-1729086	45084	05.2020-09.2022	Construction and renovation of cultural-histori	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0820	652850-1729089	45087	04.2020-09.2022	Regulation of cemetaries of Martyr and Vetera	34,695	0	10,000	0	10,000	20,000	20,000	84,695	0
0820	652850-1934404	48562	05.2019-10.2022	Renovation of the object of Cultural House "X	0	0	5,000	0	5,000	40,000	40,000	85,000	0
	Total - Cultural Services - Kaçanik/Kacanik				**84,695**	**0**	**30,000**	**0**	**30,000**	**75,000**	**75,000**	**264,695**	**0**
	Total - Culture, Youth, Sports				**84,695**	**0**	**30,000**	**0**	**30,000**	**75,000**	**75,000**	**264,695**	**0**
652920 - Education and Science													
921400 - Administration - Kaçanik/Kacanik													
0980	652920-1214753	86263	04.2020-09.2020	Renovation of school premises and infrastruc	413,510	100,000	20,000	0	120,000	120,000	120,000	773,510	0
0980	652920-1318625	88649	05.2020-09.2022	Supply of school furniture and equipment	39,866	20,000	0	0	20,000	20,000	20,000	99,866	0
0980	652920-1831814	46824	04.2019-10.2020	Construction of Vocational shcools	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0980	652920-1934536	48669	04.2020-10.2022	Construction of Eliminary School in village Iva	120,000	0	5,000	0	5,000	0	0	125,000	0
0980	652920-1934538	48671	04.2020-09.2022	Regulation and functionalization if school cabi	20,000	50,000	0	0	50,000	80,000	80,000	230,000	0
0980	652920-2037204	50210	05.2020-10.2021	Construction of Physical Education Halls at M	0	0	5,000	0	5,000	5,000	0	10,000	0
0980	652920-2037205	50211	05.2020-10.2022	Construction of WFMU - Emin Duraku- Kacan	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0980	652920-2037206	50212	05.2020-10.2022	Construction of the Annex at Skenderbeu Kac	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0980	652920-2037208	50213	05.2020-10.2020	Construction of Primary School. In the village	0	0	5,000	0	5,000	0	0	5,000	0
	Total - Administration - Kaçanik/Kacanik				**593,376**	**170,000**	**50,000**	**0**	**220,000**	**240,000**	**235,000**	**1,288,376**	**0**
	Total - Education and Science				**593,376**	**170,000**	**50,000**	**0**	**220,000**	**240,000**	**235,000**	**1,288,376**	**0**
Total - Kaçanik/Kacanik					**3,552,580**	**1,544,139**	**400,000**	**0**	**1,944,139**	**1,944,553**	**2,026,998**	**9,468,270**	**0**

653000 - Kamenicë/Kamenica													
653160 - Mayor and Municipal Assembly													
160290 - Office of Mayor - Kamenicë/Kamenica													
0111	653160-2037177	50188	01.2020-06.2022	Participation with Donors	0	0	143,028	0	143,028	143,028	143,028	429,084	0
	Total - Office of Mayor - Kamenicë/Kamenica				**0**	**0**	**143,028**	**0**	**143,028**	**143,028**	**143,028**	**429,084**	**0**
	Total - Mayor and Municipal Assembly				**0**	**0**	**143,028**	**0**	**143,028**	**143,028**	**143,028**	**429,084**	**0**
653180 - Public Services, Civil Protection, Emergency													
184730 - Management of Natural Disasters													
0320	653180-2037176	50187	02.2020-06.2022	Recovery from Natural Disasters	0	0	10,000	0	10,000	10,000	10,000	30,000	0
	Total - Management of Natural Disasters				**0**	**0**	**10,000**	**0**	**10,000**	**10,000**	**10,000**	**30,000**	**0**
	Total - Public Services, Civil Protection, Emergency				**0**	**0**	**10,000**	**0**	**10,000**	**10,000**	**10,000**	**30,000**	**0**
653650 - Cadastre and Geodesy													

	651450 - Cadastre Services - Kamenicë/Kamenica											
0610	653650-2037173	50184	02.2020-09.2022	Compensation for Expropriation	0	0	20,000	0	20,000	20,000	20,000	60,000	0
	Total - Cadastre Services - Kamenicë/Kamenica				**0**	**0**	**20,000**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
	Total - Cadastre and Geodesy				**0**	**0**	**20,000**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
	653660 - Urban Planning and Environment												
	664500 - Urban Planning and Inspection												
0620	653160-2037199	50207	02.2020-06.2022	Construction of roads with asphalt, filling of pi	0	143,028	30,972	0	174,000	155,687	195,435	525,122	0
0620	653180-2037193	50203	2.2020-05.2022	Water Supply in Towns and Villages	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0620	653180-2037195	50205	2.2020-08.2022	Water Supply in Towns and Villages	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0620	653660-2037203	50209	03.2020-06.2022	Designing, overseeing projects and drafting a	0	70,000	20,000	0	90,000	90,000	90,000	270,000	0
	Total - Urban Planning and Inspection				**0**	**213,028**	**70,972**	**0**	**284,000**	**265,687**	**305,435**	**855,122**	**0**
	Total - Urban Planning and Environment				**0**	**213,028**	**70,972**	**0**	**284,000**	**265,687**	**305,435**	**855,122**	**0**
	653730 - Primary Health Care												
	747500 - Health Primary Care Services												
0721	653730-2037171	50182	06.2020-10.2020	Renovation of FMCF, QMFS and amf	0	0	42,000	0	42,000	0	0	42,000	0
	Total - Health Primary Care Services				**0**	**0**	**42,000**	**0**	**42,000**	**0**	**0**	**42,000**	**0**
	Total - Primary Health Care				**0**	**0**	**42,000**	**0**	**42,000**	**0**	**0**	**42,000**	**0**
	653755 - Social and Residential Services												
	756420 - Residential Services												
1060	653755-2037161	50180	03.2020-09.2022	Construction of annex of the building	0	20,000	0	0	20,000	20,000	20,000	60,000	0
	Total - Residential Services				**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
	Total - Social and Residential Services				**0**	**20,000**	**0**	**0**	**20,000**	**20,000**	**20,000**	**60,000**	**0**
	653920 - Education and Science												
	921450 - Administration - Kamenicë/Kamenica												
0980	653920-2037143	50163	2.2020-07.2022	Renovation of central heating and supply of b	0	0	63,000	0	63,000	30,000	30,000	123,000	0
0980	653920-2037151	50171	2.2020-08.2022	School Renovations	0	20,000	30,000	0	50,000	50,000	50,000	150,000	0
0980	653920-2037157	50176	2.2020-05.2022	Supply of laboratory equipment	0	20,000	0	0	20,000	20,000	20,000	60,000	0
	Total - Administration - Kamenicë/Kamenica				**0**	**40,000**	**93,000**	**0**	**133,000**	**100,000**	**100,000**	**333,000**	**0**
	Total - Education and Science				**0**	**40,000**	**93,000**	**0**	**133,000**	**100,000**	**100,000**	**333,000**	**0**
Total - Kamenicë/Kamenica					**0**	**273,028**	**379,000**	**0**	**652,028**	**558,715**	**598,463**	**1,809,206**	**0**

654000 - Novoberdë/Novo Brdo

	654180 - Public Services, Civil Protection, Emergency												
	181900 - Public Infrastructure - Novoberdë/Novo Brdo												
0451	654480-1422578	90441	02.2014-12.2014	Repair of local roads in the municipality	0	19,421	0	0	19,421	21,000	21,000	61,421	0
				Total - Public Infrastructure - Novoberdë/Novo Brdo	**0**	**19,421**	**0**	**0**	**19,421**	**21,000**	**21,000**	**61,421**	**0**
				Total - Public Services, Civil Protection, Emergency	**0**	**19,421**	**0**	**0**	**19,421**	**21,000**	**21,000**	**61,421**	**0**
	654480 - Economic Development												
	480300 - Economic Planning and Development - Novoberdë/Novo Brdo												
0411	654480-1524586	41499	02.2016-04.2022	Participation in projects	278,779	48,957	10,000	0	58,957	77,914	54,862	470,512	0
0411	654480-1524589	41500	01.2015-05.2021	Paving of local roads	331,406	70,000	2,000	0	72,000	62,038	80,289	545,733	0
0411	654480-1524592	41501	01.2015-12.2015	Public Lighting local roads	0	23,350	4,650	0	28,000	36,949	36,949	101,898	0
0411	654480-1728946	44961	03.2017-07.2022	Other capital , Construction Material	51,299	19,735	31,085	0	50,820	74,979	74,979	252,077	0
0411	654480-1832310	47203	03.2018-11.2022	Drafting and supervising projects	30,000	0	20,000	0	20,000	20,000	20,000	90,000	0
0411	654480-2037137	50157	01.2020-12.2020	Completion of the sports field at the border	0	30,000	0	0	30,000	0	0	30,000	0
0411	654480-2037148	50168	01.2020-12.2020	Weaving of cemeteries in kosaq village	0	3,523	0	0	3,523	0	0	3,523	0
				Total - Economic Planning and Development - Novoberdë/Novo Brdo	**691,484**	**195,565**	**67,735**	**0**	**263,300**	**271,880**	**267,079**	**1,493,743**	**0**
				Total - Economic Development	**691,484**	**195,565**	**67,735**	**0**	**263,300**	**271,880**	**267,079**	**1,493,743**	**0**
	654730 - Primary Health Care												
	748000 - Health Primary Care Services												
0721	654730-2037213	50217	01.2020-12.2020	Renovation of MFMC in Novoberde	0	5,000	0	0	5,000	5,000	5,000	15,000	0
				Total - Health Primary Care Services	**0**	**5,000**	**0**	**0**	**5,000**	**5,000**	**5,000**	**15,000**	**0**
				Total - Primary Health Care	**0**	**5,000**	**0**	**0**	**5,000**	**5,000**	**5,000**	**15,000**	**0**
	654755 - Social and Residential Services												
	756470 - Residential Services												
1060	654755-2037214	50218	01.2020-12.2020	Renovation of residential building	0	20,000	0	0	20,000	10,000	10,000	40,000	0
				Total - Residential Services	**0**	**20,000**	**0**	**0**	**20,000**	**10,000**	**10,000**	**40,000**	**0**
				Total - Social and Residential Services	**0**	**20,000**	**0**	**0**	**20,000**	**10,000**	**10,000**	**40,000**	**0**
	654920 - Education and Science												
	921500 - Administration - Novoberdë/Novo Brdo												
0980	654920-2037212	50216	01.2020-12.2020	Renovation of educational facilities	0	5,000	0	0	5,000	5,000	5,000	15,000	0
				Total - Administration - Novoberdë/Novo Brdo	**0**	**5,000**	**0**	**0**	**5,000**	**5,000**	**5,000**	**15,000**	**0**
	927900 - Preschool Education and Kindergardens - Novoberdë/Novo Brdo												
0911	654920-2037138	50158	02.2020-12.2020	Construction of a kindergarten in Llabjan	0	35,000	0	0	35,000	0	0	35,000	0

	Total - Preschool Education and Kindergardens - Novoberdë/Novo Brdo				**0**	**35,000**	**0**	**0**	**35,000**	**0**	**0**	**35,000**	**0**
	Total - Education and Science				**0**	**40,000**	**0**	**0**	**40,000**	**5,000**	**5,000**	**50,000**	**0**
Total - Novoberdë/Novo Brdo					**691,484**	**279,986**	**67,735**	**0**	**347,721**	**312,880**	**308,079**	**1,660,164**	**0**

655000 - Shtërpcë/Strpce													
	655660 - Urban Planning and Environment												
	666600 - Spatial Planning and Inspection												
0620	655660-2036266	49442	01.2020.-12.2020	Development of detailed projects	0	0	30,000	0	30,000	50,000	50,000	130,000	0
0620	655660-2036269	49444	01.2020-12.2020	Participation in co-financing projects	0	0	30,000	0	30,000	50,000	50,000	130,000	0
0620	655660-2036274	49449	03.2020-12.2020	Renovation of existing infrastructure and infra	0	108,336	313,319	0	421,655	493,739	493,413	1,408,807	0
	Total - Spatial Planning and Inspection				**0**	**108,336**	**373,319**	**0**	**481,655**	**593,739**	**593,413**	**1,668,807**	**0**
Total - Urban Planning and Environment					**0**	**108,336**	**373,319**	**0**	**481,655**	**593,739**	**593,413**	**1,668,807**	**0**
	655730 - Primary Health Care												
	748500 - Health Primary Care Services												
0721	655730-2036294	49469	01.2020.-12.2020	Special medical equipment	0	56,257	0	0	56,257	65,591	75,298	197,146	0
	Total - Health Primary Care Services				**0**	**56,257**	**0**	**0**	**56,257**	**65,591**	**75,298**	**197,146**	**0**
Total - Primary Health Care					**0**	**56,257**	**0**	**0**	**56,257**	**65,591**	**75,298**	**197,146**	**0**
	655770 - Secondary Health - Shterpce												
	771910 - Secondary Health												
0722	655770-2036689	49803	03.2020.-12.2020	Special medical equipment	0	112,259	0	0	112,259	78,259	78,259	268,777	0
	Total - Secondary Health				**0**	**112,259**	**0**	**0**	**112,259**	**78,259**	**78,259**	**268,777**	**0**
Total - Secondary Health - Shterpce					**0**	**112,259**	**0**	**0**	**112,259**	**78,259**	**78,259**	**268,777**	**0**
	655920 - Education and Science												
	939000 - Primary Education - Shtërpcë/Strpce												
0912	655920-2036278	49453	06.2020-08.2020	Reconstruction of the Staja Markovic Primary	0	65,856	0	0	65,856	2,567	2,567	70,990	0
0912	655920-2036280	49455	06.2020.-12.2020	Reconstruction of the Sarski Odred Primary S	0	59,266	0	0	59,266	0	0	59,266	0
0912	655920-2036283	49458	06.2020-08.2020	Reconstruction of the Rajko Urosevic Primary	0	11,057	0	0	11,057	0	0	11,057	0
0912	655920-2036284	49459	06.2020.-12.2020	Reconstruction of the Osman Mani Primary S	0	32,906	0	0	32,906	0	0	32,906	0
0912	655920-2036287	49462	06.2020.-12.2020	Reconstruction of the Razim Cokli Primary Sc	0	42,857	0	0	42,857	0	0	42,857	0
0912	655920-2036289	49464	06.2020.-12.2020	Reconstruction of the Anton Santori Primary S	0	8,580	0	0	8,580	0	0	8,580	0
	Total - Primary Education - Shtërpcë/Strpce				**0**	**220,522**	**0**	**0**	**220,522**	**2,567**	**2,567**	**225,656**	**0**
	951000 - Secondary Eduction - Shtërpcë/Strpce												

0922	655920-2036290	49465	06.2020.-12.2020	Reconstruction of the Jovan Cvijic High Schoo	0	46,749	0	0	46,749	180,287	179,032	406,068	0
0922	655920-2036292	49467	01.2020.-12.2020	Procurement of the equipment of the cabinet	0	28,882	0	0	28,882	0	0	28,882	0
				Total - Secondary Eduction - Shtërpcë/Strpce	**0**	**75,631**	**0**	**0**	**75,631**	**180,287**	**179,032**	**434,950**	**0**
				Total - Education and Science	**0**	**296,153**	**0**	**0**	**296,153**	**182,854**	**181,599**	**660,606**	**0**
				Total - Shtërpcë/Strpce	**0**	**573,005**	**373,319**	**0**	**946,324**	**920,443**	**928,569**	**2,795,336**	**0**

656000 - Ferizaj/Urosevac													
656163 - Administration and Personnel													
163320 - Administration - Ferizaj/Urosevac													
0133	656163-2036760	49854	05.2020-11.2021	Construction of the new building of the Munici	0	63,742	64,240	0	127,982	127,982	0	255,964	0
				Total - Administration - Ferizaj/Urosevac	**0**	**63,742**	**64,240**	**0**	**127,982**	**127,982**	**0**	**255,964**	**0**
				Total - Administration and Personnel	**0**	**63,742**	**64,240**	**0**	**127,982**	**127,982**	**0**	**255,964**	**0**
656180 - Public Services, Civil Protection, Emergency													
180320 - Road Infrastructure - Ferizaj/Urosevac													
0451	656180-1318728	88739	01.2014-09.2022	Regulation of green spaces	96,969	40,000	20,000	0	60,000	60,000	60,000	276,969	0
0451	656180-1524529	41689	03.2015-10.2022	Creating green spaces	120,348	15,000	10,000	0	25,000	20,000	20,000	185,348	0
0451	656180-1524850	41690	03.2015-09.2022	Repair of sewerage and water supply	977,189	100,000	100,000	0	200,000	200,000	200,000	1,577,189	0
0451	656180-1525075	41691	02.2015-10.2022	Underground container	80,305	0	20,000	0	20,000	10,000	10,000	120,305	0
0451	656180-1626593	44114	03.2016-07.2022	Placing cameras in city	62,292	0	20,000	0	20,000	10,000	10,000	102,292	0
0451	656180-1627216	44042	02.2016-09.2022	Regulation of infrastructure for people with dis	59,954	15,000	0	0	15,000	25,000	25,000	124,954	0
0451	656180-1728772	44818	04.2017-08.2021	Construction of the purity building	199,356	120,000	0	0	120,000	30,000	30,000	379,356	0
0451	656180-1934148	48335	03.2019-09.2022	Construction of constructions for deployment	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0451	656180-1934154	48338	03.2019-08.2022	Supply with water pumps and other tools for t	15,381	13,769	0	0	13,769	9,843	14,540	53,533	0
0451	656180-2036998	50046	03.2020-05.2020	Construction and installation of overhead cont	0	40,000	20,000	0	60,000	30,000	30,000	120,000	0
0451	656180-2037017	50061	03.2020-09.2022	Build bus stops / receptions and set up cabs f	0	10,000	10,000	0	20,000	20,000	20,000	60,000	0
0451	656180-2037021	50064	02.2020-10.2022	Technical regulation of traffic and light signs	0	50,000	0	0	50,000	50,000	50,000	150,000	0
0451	656180-2037067	50100	02.2020-10.2022	Removal of solid landfills	0	20,000	20,000	0	40,000	40,000	40,000	120,000	0
0451	656480-1319493	88772	02.2013-11.2022	Repair of roads with asflat and sidewalks	1,093,431	200,000	70,000	0	270,000	250,000	300,000	1,913,431	0
0451	656480-1319494	88773	01.2013-10.2022	Rekonstrution gravel roads - the opening of n	1,149,873	50,000	50,000	0	100,000	100,000	150,000	1,499,873	0
0451	656480-1525377	41523	02.2015-10.2022	Repair of public lighting network	1,145,641	100,000	150,000	0	250,000	250,000	300,000	1,945,641	0
0451	656480-2037069	50101	04.2020-07.2020	Regulation of the green market	0	100,000	0	0	100,000	85,000	85,000	270,000	0
				Total - Road Infrastructure - Ferizaj/Urosevac	**5,000,738**	**873,769**	**500,000**	**0**	**1,373,769**	**1,199,843**	**1,354,540**	**8,928,890**	**0**

	181920 - Public Infrastructure - Ferizaj/Urosevac												
0451	656180-1422724	90498	03.2014-07.2020	Paving the road st Gj.Fishta. to E.T. ..	213,418	68,000	0	0	68,000	100,000	0	381,418	0
0451	656180-1422750	90502	03.2016-10.2020	Asphalting the road in Zllatar	387,054	20,000	0	0	20,000	0	0	407,054	0
0451	656180-1524812	41536	04.2015-05.2020	Repair of sewer and road Halil Alidemaj	140,000	33,000	0	0	33,000	0	0	173,000	0
0451	656180-1628163	41877	02.2016-09.2019	Energy Efficiency Measures in Public Building	0	0	5,000	0	5,000	20,000	150,000	175,000	0
0451	656180-1730009	45863	02.2017-10.2020	Paving the road to the water factory and in the	95,784	0	40,071	0	40,071	0	0	135,855	0
0451	656180-1934112	48306	03.2019-10.2020	Asphalting of roads in Dubrave village - two y	67,992	53,676	0	0	53,676	0	0	121,668	0
0451	656180-1934117	48311	03.2019-10.2022	Asphalting of the alleys in Bablak and the rem	70,000	0	130,000	0	130,000	150,000	100,000	450,000	0
0451	656180-1934121	48315	03.2019-10.2022	Asphalting of roads and sidewalks in the villag	30,000	30,000	40,000	0	70,000	200,000	30,000	330,000	0
0451	656180-1934128	48319	03.2019-09.2022	Construction of the pavement on the main roa	100,000	100,000	120,000	0	220,000	350,000	200,000	870,000	0
0451	656180-1934131	48321	03.2019-09.2021	Construction of pavement from village Balaj to	50,000	0	20,000	0	20,000	100,000	0	170,000	0
0451	656180-1934372	48533	03.2019-10.2020	Sewerage and pavement adjustment on Riza	40,000	50,000	19,000	0	69,000	0	0	109,000	0 d
0451	656180-2036863	49948	03.2020-09.2022	Asphalting of roads in Balaj village	0	60,000	0	0	60,000	150,000	200,000	410,000	0
0451	656180-2036870	49955	03.2020-10.2020	Asphalting of the road Zaskok Ferizaj	0	10,000	0	0	10,000	130,000	350,000	490,000	0
0451	656180-2036878	49963	02.2020-09.2022	Asphalting of roads in the villages of Sojeve, D	0	50,000	0	0	50,000	150,000	300,000	500,000	0
0451	656180-2036880	49167	02.2020-11.2022	Asphalting and selection of Agim Ramadani ro	0	0	10,000	0	10,000	150,000	300,000	460,000	0
0451	656180-2036936	49176	03.2020-10.2022	Asphalting of the main road and sidewalks in T	0	0	40,000	0	40,000	100,000	200,000	340,000	0
0451	656180-2036957	50025	03.2020-09.2021	Construction of sidewalk in Doganaj village	0	0	50,000	0	50,000	100,000	0	150,000	0
0451	656180-2036962	50029	03.2020-11.2022	Reconstruction of the public lighting network	0	0	80,000	0	80,000	250,000	250,000	580,000	0
0451	656180-2037031	50074	03.2022-11.2022	Reconstruction of the street 12 June	0	0	0	0	0	0	250,000	250,000	0
0451	656180-2037034	50077	02.2020-09.2022	Pavement arrangement on the main road in th	0	0	0	0	0	30,000	20,000	50,000	0
0451	656180-2037040	50081	03.2020-10.2022	Construction of western ring by FSK , connect	0	0	0	0	0	20,000	350,000	370,000	0
0451	656180-2037209	50214	03.2020-10.2022	Widening the road Liman Reka and B.Rexhep	0	0	0	0	0	0	290,000	290,000	0
0451	656180-2037210	50215	03.2020-09.2022	Construction of playgrounds in different neigh	0	0	0	0	0	20,000	50,000	70,000	0
0451	656480-1111559	83270	02.2011-09.2022	Participation in projects with donors	3,572,733	0	50,000	0	50,000	50,000	50,000	3,722,733	0
0451	656480-1319495	88774	02.2013-11.2022	The drafting and revision of projects detailed	1,012,976	135,000	0	0	135,000	150,000	100,000	1,397,976	0
0451	656480-1319567	88775	02.2013-09.2022	Construction of houses for social occasions	345,303	40,000	20,000	0	60,000	10,000	150,000	565,303	0
0451	656480-1524169	41546	02.2015-09.2020	Paving the road Rahovice - Mirash	222,198	22,299	0	0	22,299	0	0	244,497	0
0451	656480-1524177	41547	03.2015-01.2021	Asphalting of streets in the city	1,391,063	250,000	375,000	0	625,000	0	0	2,016,063	0
0451	656480-1626557	44047	03.2016-09.2021	Asphalting the road in Dremjak	142,880	60,000	0	0	60,000	150,000	0	352,880	0
0451	656480-1626566	44048	02.2016-09.2020	Asphalting the road in Lloshkobare	286,301	25,985	0	0	25,985	0	0	312,286	0
0451	656480-1626575	44052	03.2016-09.2020	Reconstruction of the road Bajram Suleiman (	438,296	200,000	6,144	0	206,144	0	0	644,440	0

0451	656480-1626591	44060	02.2016-09.2020	Paving the road in the village Rakaj	179,274	80,000	0	0	80,000	200,000	0	459,274	0
0451	656480-1626605	44063	03.2016-10.2022	Paving the road with four lanes of Cen Dugoll	504,520	0	50,000	0	50,000	150,000	100,000	804,520	0
0451	656480-1626907	44067	03.2016-05.2020	Paving relationship with the school district tha	336,714	0	33,556	0	33,556	0	0	370,270	0
0451	656480-1626924	44073	03.2016-04.2020	Paving the road in Prelez of Muhaxhereve	284,420	90,226	0	0	90,226	0	0	374,646	0
0451	656480-1626962	44076	03.2016-04.2020	Paving the streets in Nerodime Low	283,376	39,816	0	0	39,816	0	0	323,192	0
0451	656480-1627232	44094	03.2016-10.2022	The northern collector of the village sewage s	206,690	0	250,000	0	250,000	510,000	100,000	1,066,690	0
0451	656480-1627568	44100	03.2016-09.2022	Participation in donor projects, water supply ir	120,000	0	100,000	0	100,000	200,000	400,000	820,000	0
0451	656480-1729019	45026	02.2017-09.2020	Asphalting of roads in Surqine village	99,910	100,000	21,421	0	121,421	0	0	221,331	0
0451	656480-1729038	45041	03.2017-04.2020	Asphalting the roads in Kosine village	129,999	100,000	0	0	100,000	0	0	229,999	0
0451	656480-1729045	45046	03.2017-06.2020	Asphalting of the roads in upper Neredime vill	264,745	40,000	150,000	0	190,000	0	0	454,745	0
0451	656480-1729048	45048	04.2017-06.2020	Asphalting of the roads in Fshati i Vjeter	161,062	32,229	0	0	32,229	0	0	193,291	0
0451	656480-1729054	45052	04.2017-06.2020	Asphalting of the roads in Manastic village	241,656	60,000	30,000	0	90,000	0	0	331,656	0
0451	656480-1729056	45054	03.2017-05.2020	Asphalting of the road in Softaj village	92,995	39,416	16,931	0	56,347	0	0	149,342	0
0451	656480-1729061	45059	03.2017-05.2021	Asphalting of the roads in Mirash village	109,992	30,000	0	0	30,000	70,000	0	209,992	0
0451	656480-1729068	45066	02.2017-10.2020	Asphalting of the roads in Slivove	143,529	200,000	0	0	200,000	0	0	343,529	0
0451	656480-1729155	45146	05.2017-09.2020	Asphalting of the roads in Komogllave village	430,927	33,241	0	0	33,241	0	0	464,168	0
0451	656480-1729165	45156	05.2017-09.2020	Asphalting of the roads in Tern village	95,000	49,000	0	0	49,000	0	0	144,000	0
0451	656480-1729180	45169	04.2017-10.2020	Asphalting of the streets in Pojate village	129,628	100,000	50,000	0	150,000	0	0	279,628	0
0451	656480-1729186	45174	06.2017-10.2020	Asphalting the roads in Papaz village	130,000	52,316	0	0	52,316	0	0	182,316	0
0451	656480-1729188	45176	04.2017-10.2020	Asphalting of the roads in Talinox I Jerlive	105,900	20,000	10,000	0	30,000	0	0	135,900	0
0451	656480-1729193	45181	04.2017-06.2020	Expansion of the road Ahmet Kaqiku	89,345	0	0	0	0	50,000	100,000	239,345	0
0451	656480-1729198	45186	03.2017-05.2020	Expansion of Sherret road and adjustment of	209,461	71,789	0	0	71,789	0	0	281,250	0
0451	656480-1729201	45188	03.2017-05.2021	Expansion of Rexhep Bislimi Road from the c	169,091	0	50,000	0	50,000	80,000	0	299,091	0
0451	656480-1729202	45189	03.2017-06.2020	Asphalting of Sali Ceku road	128,704	50,125	0	0	50,125	0	0	178,829	0
0451	656480-1831975	46951	03.2018-10.2020	Asphalting of roads in Cernille	82,002	55,000	0	0	55,000	0	0	137,002	0
0451	656480-1934261	48436	03.2019-10.2021	Regulation of Underground Infrastructure and	179,994	300,000	50,000	0	350,000	700,000	450,000	1,679,994	0
0451	656480-1934330	48492	04.2019-10.2022	Asphalting of the road linking the Omuraj neig	72,392	0	200,000	0	200,000	340,000	50,000	662,392	0
0451	656480-1934334	48495	03.2019-05.2022	Water supply in Greme and Dremjak villages	50,000	0	80,000	0	80,000	100,000	50,000	280,000	0
0451	656480-2037001	50047	04.2020-06.2020	Completion of sewage in town and village, se	0	0	10,000	0	10,000	0	0	10,000	0
0451	656480-2037002	50048	05.2020-08.2020	Construction of the North-West collector, for i	0	100,000	80,000	0	180,000	500,000	100,000	780,000	0
0451	656480-2037003	50049	04.2020-07.2020	Asphalting of roads and distribution of water p	0	0	50,000	0	50,000	150,000	200,000	400,000	0
0451	656480-2037004	50050	03.2020-06.2020	Pavement repair in Pleshine village and pavin	0	0	50,000	0	50,000	70,000	0	120,000	0

0451	656480-2037005	50051	03.2020-05.2020	Construction of the new bus station Ferizaj	0	0	10,000	0	10,000	150,000	300,000	460,000	0
0451	656480-2037035	50078	03.2020-06.2020	Operationalization of water supply network,Gr	0	0	20,000	0	20,000	100,000	100,000	220,000	0
0451	656650-1728736	44798	03.2017-07.2022	Geo-mechanical reviews	139,549	50,000	25,000	0	75,000	100,000	100,000	414,549	0
0451	656660-1524563	41553	05.2015-06.2020	Regulation of river routes " Imri Halili"	102,237	10,000	43,550	0	53,550	0	0	155,787	0
0451	656660-1626673	44105	04.2016-09.2020	Paving the road Nerodime - Balaj	411,948	0	50,000	0	50,000	0	0	461,948	0
0451	656660-1831966	46945	02.2018-10.2021	Asphalting the roads in Prelez Jerlive	136,542	37,465	0	0	37,465	80,000	0	254,007	0
0451	656660-2036776	49868	03.2020-05.2020	Construction of the new city cemetery comple	0	0	130,000	0	130,000	250,000	400,000	780,000	0
0451	656850-1933963	48207	05.2019-07.2021	Repair of the cultural center and construction	38,626	0	85,000	0	85,000	70,000	0	193,626	0
				Total - Public Infrastructure - Ferizaj/Urosevac	**14,466,225**	**2,948,583**	**2,650,673**	**0**	**5,599,256**	**6,250,000**	**5,790,000**	**32,105,481**	**0**
				Total - Public Services, Civil Protection, Emergency	**19,466,963**	**3,822,352**	**3,150,673**	**0**	**6,973,025**	**7,449,843**	**7,144,540**	**41,034,371**	**0**
	656470 - Agriculture, Forestry and Rural Development												
	470320 - Agriculture - Ferizaj/Urosevac												
0421	656470-1933550	47847	05.2019-09.2022	Building / Capacity Building of Farming Mecha	59,411	60,000	13,748	0	73,748	70,000	150,000	353,159	0
0421	656470-1933562	47859	03.2019-06.2022	Construction of infrastructure for the protectio	79,994	80,000	0	0	80,000	80,000	80,000	319,994	0
0421	656470-2036933	50007	03.2020-08.2020	Road gravel road arrangement	0	90,000	0	0	90,000	100,000	100,000	290,000	0
0421	656470-2036997	50045	02.2020-07.2020	Regulation of the animal market and construc	0	70,000	0	0	70,000	50,000	50,000	170,000	0
				Total - Agriculture - Ferizaj/Urosevac	**139,405**	**300,000**	**13,748**	**0**	**313,748**	**300,000**	**380,000**	**1,133,153**	**0**
				Total - Agriculture, Forestry and Rural Development	**139,405**	**300,000**	**13,748**	**0**	**313,748**	**300,000**	**380,000**	**1,133,153**	**0**
	656480 - Economic Development												
	480720 - Tourism - Ferizaj/Urosevac												
0473	656480-1422911	90515	03.2014-10.2022	Subsidizing businesses (vouchers)	600,498	70,000	0	0	70,000	60,000	100,000	830,498	0
0473	656480-1626549	44115	03.2016-10.2022	Support and construction of infrastructure in e	49,992	30,000	0	0	30,000	30,000	50,000	159,992	0
0473	656480-1934161	48345	03.2019-09.2020	Building and development of the Integrated S	49,956	18,986	0	0	18,986	0	0	68,942	0
0473	656480-2036937	50010	03.2020-11.2022	Support and construction of infrastructure in t	0	20,000	0	0	20,000	20,000	20,000	60,000	0
				Total - Tourism - Ferizaj/Urosevac	**700,447**	**138,986**	**0**	**0**	**138,986**	**110,000**	**170,000**	**1,119,433**	**0**
				Total - Economic Development	**700,447**	**138,986**	**0**	**0**	**138,986**	**110,000**	**170,000**	**1,119,433**	**0**
	656650 - Cadastre and Geodesy												
	651600 - Cadastre Services - Ferizaj/Urosevac												
0610	656480-1111923	83278	03.2014-10.2021	Purchase of lands (Expropriation)	1,729,854	521,034	178,966	0	700,000	800,000	900,000	4,129,854	0
				Total - Cadastre Services - Ferizaj/Urosevac	**1,729,854**	**521,034**	**178,966**	**0**	**700,000**	**800,000**	**900,000**	**4,129,854**	**0**
				Total - Cadastre and Geodesy	**1,729,854**	**521,034**	**178,966**	**0**	**700,000**	**800,000**	**900,000**	**4,129,854**	**0**
	656660 - Urban Planning and Environment												

	664650 - Urban Planning and Inspection												
0620	656660-094894	71050	04.2012-09.2021	Destruction of premises with no license	198,420	40,000	0	0	40,000	70,000	50,000	358,420	0
0620	656660-1525058	41570	09.2015-11.2019	Area Map of the municipality	253,980	20,000	20,000	0	40,000	0	0	293,980	0
0620	656660-2036838	49926	03.2020-03.2022	Creating new parks	0	7,012	17,001	0	24,013	50,000	30,000	104,013	0
0620	656660-2036969	50032	02.2020-04.2020	Construction and functionalization of the Urba	0	10,000	20,000	0	30,000	0	0	30,000	0
				Total - Urban Planning and Inspection	**452,400**	**77,012**	**57,001**	**0**	**134,013**	**120,000**	**80,000**	**786,413**	**0**
				Total - Urban Planning and Environment	**452,400**	**77,012**	**57,001**	**0**	**134,013**	**120,000**	**80,000**	**786,413**	**0**
	656730 - Primary Health Care												
	749000 - Health Primary Care Services												
0721	656180-2037006	50052	03.2020-04.2020	Buying a T-5 Autotransporter	0	15,000	0	0	15,000	0	0	15,000	0
0721	656730-1422397	90519	04.2016-09.2022	Renovation of health facilities	142,314	20,000	0	0	20,000	0	50,000	212,314	0
0721	656730-1831927	46912	05.2018-04.2021	Regulation of MFC Courts	57,681	25,000	0	0	25,000	0	20,000	102,681	0
0721	656730-1831970	46949	04.2018-09.2020	Construction of ambulance in Softaj	40,000	35,000	0	0	35,000	0	0	75,000	0
0721	656730-1934107	48302	03.2019-10.2020	Construction of CMF in Kadri Zeka Street	69,000	52,783	0	0	52,783	0	0	121,783	0
0721	656730-1934221	48398	02.2019-11.2020	Emergency Call Center Building	75,000	35,000	0	0	35,000	0	0	110,000	0
0721	656730-2036871	49956	04.2020-07.2022	Building a retirement home.	0	20,000	0	0	20,000	200,000	100,000	320,000	0
0721	656730-2036885	49968	02.2021-09.2022	Construction of FMC 2	0	0	0	0	0	120,000	120,000	240,000	0
0721	656730-2036890	49972	03.2021-09.2022	Construction of AMF in Prelez Jerlive	0	0	0	0	0	50,000	133,820	183,820	0
				Total - Health Primary Care Services	**383,994**	**202,783**	**0**	**0**	**202,783**	**370,000**	**423,820**	**1,380,597**	**0**
				Total - Primary Health Care	**383,994**	**202,783**	**0**	**0**	**202,783**	**370,000**	**423,820**	**1,380,597**	**0**
	656755 - Social and Residential Services												
	756570 - Residential Services												
1060	656755-1934666	48762	02.2019-09.2021	Adjustment of the fence, warehouse and gara	5,000	20,000	0	0	20,000	15,461	20,000	60,461	0
				Total - Residential Services	**5,000**	**20,000**	**0**	**0**	**20,000**	**15,461**	**20,000**	**60,461**	**0**
				Total - Social and Residential Services	**5,000**	**20,000**	**0**	**0**	**20,000**	**15,461**	**20,000**	**60,461**	**0**
	656850 - Culture, Youth, Sports												
	851120 - Sports and Recreation - Ferizaj/Urosevac												
0810	656850-1626983	44133	02.2016-12.2020	Building the sport hall	259,267	30,000	40,000	0	70,000	0	0	329,267	0
0810	656850-1729199	45187	04.2017-08.2020	Building of sport areas in cities and villages	100,000	20,000	20,000	0	40,000	0	0	140,000	0
0810	656850-1934036	48258	04.2019-07.2021	Renovation of Hall, Bill Cllinton	49,400	0	0	0	0	50,000	0	99,400	0
0810	656850-2036893	49975	02.2021-09.2021	Renovation of the Museum of Memory	0	0	0	0	0	10,000	0	10,000	0
0810	656850-2036903	49981	02.2021-09.2021	Summer scene construction	0	0	0	0	0	10,000	0	10,000	0

0810	656850-2036927	50002	03.2021-04.2022	Construction of a sports cultural center in the	0	0	0	0	0	50,000	100,000	150,000	0
0810	656850-2036939	50011	04.2020-08.2022	Building a gym for combat sports	0	19,268	20,732	0	40,000	10,000	177,732	227,732	0
0810	656850-2037057	50091	03.2020-10.2022	The city stadium	0	0	0	0	0	20,000	100,000	120,000	0
	Total - Sports and Recreation - Ferizaj/Urosevac				**408,668**	**69,268**	**80,732**	**0**	**150,000**	**150,000**	**377,732**	**1,086,400**	**0**
	Total - Culture, Youth, Sports				**408,668**	**69,268**	**80,732**	**0**	**150,000**	**150,000**	**377,732**	**1,086,400**	**0**
656920 - Education and Science													
939300 - Primary Education - Ferizaj/Urosevac													
0912	656920-1626926	44134	02.2016-12.2020	Construction of primary school in Komogllave	673,788	120,000	0	0	120,000	0	0	793,788	0
0912	656920-2036730	49833	02.2020-09.2021	Construction of sports hall Old village Bibaj	0	50,000	0	0	50,000	50,000	0	100,000	0
0912	656920-2036759	49853	09.2020-09.2021	Construction of the new school in Neredime	0	40,000	0	0	40,000	50,000	0	90,000	0
0912	656920-2036777	49869	03.2020-09.2022	Elementary school renovation in the village of	0	30,000	0	0	30,000	200,000	74,302	304,302	0
	Total - Primary Education - Ferizaj/Urosevac				**673,788**	**240,000**	**0**	**0**	**240,000**	**300,000**	**74,302**	**1,288,090**	**0**
951300 - Secondary Eduction - Ferizaj/Urosevac													
0922	656920-1626918	44149	04.2016-09.2022	Construction of the high school in Ferizaj	739,465	733,761	0	0	733,761	230,000	900,000	2,603,226	0
	Total - Secondary Eduction - Ferizaj/Urosevac				**739,465**	**733,761**	**0**	**0**	**733,761**	**230,000**	**900,000**	**2,603,226**	**0**
	Total - Education and Science				**1,413,253**	**973,761**	**0**	**0**	**973,761**	**530,000**	**974,302**	**3,891,316**	**0**
Total - Ferizaj/Urosevac					**24,699,983**	**6,188,939**	**3,545,360**	**0**	**9,734,299**	**9,973,286**	**10,470,394**	**54,877,961**	**0**

657000 - Viti/Vitina													
657175 - Budget and Finance													
175330 - Budgeting													
0112	657175-1421503	90552	03.2020-09.2022	Participation in projects with donatorr	1,468,786	118,000	80,000	0	198,000	280,733	284,750	2,232,269	0
0112	657175-1523862	41593	04.2020-08.2022	Asphalt rural road	1,990,619	170,000	110,000	0	280,000	250,000	310,000	2,830,619	0
0112	657175-1523899	41597	03.2020-10.2022	Construction of sewage	245,000	100,000	50,000	0	150,000	130,000	170,000	695,000	0
0112	657175-1523959	41600	09.2020-07.2022	Fixing the roads with gravel	476,373	90,000	20,000	0	110,000	110,000	230,000	926,373	0
0112	657175-1524421	41604	03.2020-11.2022	Construction of sidewalks and public lighting	1,052,059	230,000	55,000	0	285,000	200,000	230,000	1,767,059	0
0112	657175-1525113	44151	07.2019-04.2022	Cleaning and rivers and streams	128,831	20,865	14,135	0	35,000	69,837	80,000	313,668	0
0112	657175-1627160	44152	05.2020-08.2022	Construction of sport fields	231,121	58,000	25,000	0	83,000	85,000	95,000	494,121	0
0112	657175-1627180	44153	05.2020-09.2022	Construction of public green spaces	148,964	30,000	15,000	0	45,000	55,000	130,000	378,964	0
0112	657175-2036580	49717	04.2020-11.2022	Aspfalting of the road in village Smire, Kolisht	0	179,150	10,000	0	189,150	110,000	0	299,150	0
0112	657175-2036656	49782	04.2020-11.2020	The extention of the bridge	0	10,000	5,000	0	15,000	0	0	15,000	0
0112	657175-2036663	49788	04.2020-11.2021	Suportive sport field in Pozheran	0	80,000	50,000	0	130,000	120,000	0	250,000	0

				Total - Budgeting	**5,741,752**	**1,086,015**	**434,135**	**0**	**1,520,150**	**1,410,570**	**1,529,750**	**10,202,222**	**0**
				Total - Budget and Finance	**5,741,752**	**1,086,015**	**434,135**	**0**	**1,520,150**	**1,410,570**	**1,529,750**	**10,202,222**	**0**
	657730 - Primary Health Care												
	749500 - Health Primary Care Services												
0721	657730-1524838	41614	05.2020-05.2022	Renovation of ambulances	242,184	7,704	2,296	0	10,000	69,972	80,000	402,156	0
0721	657730-2036748	49848	03.2020-11.2021	Furnishement with autoambulance	0	30,000	10,000	0	40,000	0	0	40,000	0
0721	657730-2036865	49950	01.2020-09.2021	Construktion of ambulanca in village Terpeza	0	20,000	0	0	20,000	40,000	0	60,000	0
				Total - Health Primary Care Services	**242,184**	**57,704**	**12,296**	**0**	**70,000**	**109,972**	**80,000**	**502,156**	**0**
				Total - Primary Health Care	**242,184**	**57,704**	**12,296**	**0**	**70,000**	**109,972**	**80,000**	**502,156**	**0**
	657920 - Education and Science												
	921650 - Administration - Viti/Vitina												
0980	657920-1319604	88818	07.2020-05.2022	Renovation of schools	101,234	62,832	7,168	0	70,000	100,000	90,000	361,234	0
				Total - Administration - Viti/Vitina	**101,234**	**62,832**	**7,168**	**0**	**70,000**	**100,000**	**90,000**	**361,234**	**0**
				Total - Education and Science	**101,234**	**62,832**	**7,168**	**0**	**70,000**	**100,000**	**90,000**	**361,234**	**0**
				Total - Viti/Vitina	**6,085,169**	**1,206,551**	**453,599**	**0**	**1,660,150**	**1,620,542**	**1,699,750**	**11,065,611**	**0**

658000 - Partesh/Partes												
	658160 - Mayor and Municipal Assembly											
	160340 - Office of Mayor - Partesh/Partes											
0111	658160-1729998	45853	04.2017-06.2021	Participation in donor	226,703	31,220	58,801	0	90,021	77,804	66,543	461,071	0
				Total - Office of Mayor - Partesh/Partes	**226,703**	**31,220**	**58,801**	**0**	**90,021**	**77,804**	**66,543**	**461,071**	**0**
				Total - Mayor and Municipal Assembly	**226,703**	**31,220**	**58,801**	**0**	**90,021**	**77,804**	**66,543**	**461,071**	**0**
	658920 - Education and Science											
	939900 - Primary Education - Partesh/Partes											
0912	658920-1832465	47285	03.2018-12.2018	Participation with donors in education	22,374	10,007	0	0	10,007	0	0	32,381	0
				Total - Primary Education - Partesh/Partes	**22,374**	**10,007**	**0**	**0**	**10,007**	**0**	**0**	**32,381**	**0**
				Total - Education and Science	**22,374**	**10,007**	**0**	**0**	**10,007**	**0**	**0**	**32,381**	**0**
				Total - Partesh/Partes	**249,077**	**41,227**	**58,801**	**0**	**100,028**	**77,804**	**66,543**	**493,452**	**0**

659000 - Hani i Elezit/Elez Han	
	659180 - Public Services, Civil Protection, Emergency
	184440 - Fires Prevention and Inspection

0320	659180-1524094	41620	03.2020-11.2022	Emergency Fund	27,478	0	10,000	0	10,000	10,000	10,000	57,478	0
0320	659180-1524099	41621	04.2021-11.2021	The building of a bus station	0	0	0	0	0	20,000	0	20,000	0
0320	659180-1729709	45628	03.2020-11.2022	Repair of roads and sidewalks Elez Han	12,711	0	5,000	0	5,000	10,000	10,000	37,711	0
0320	659180-1832327	47216	03.2020-11.2020	Increasing water capacity and regulating the v	74,775	0	5,000	0	5,000	0	0	79,775	0
0320	659180-2036883	49966	06.2020-11.2020	Regulation of public springs in settlements	0	5,000	5,000	0	10,000	0	0	10,000	0
0320	659660-1421522	90573	03.2020-11.2020	Public lighting of urban and rural area	30,273	5,000	5,000	0	10,000	0	0	40,273	0
				Total - Fires Prevention and Inspection	**145,236**	**10,000**	**30,000**	**0**	**40,000**	**40,000**	**20,000**	**245,236**	**0**
				Total - Public Services, Civil Protection, Emergency	**145,236**	**10,000**	**30,000**	**0**	**40,000**	**40,000**	**20,000**	**245,236**	**0**
659660 - Urban Planning and Environment													
664800 - Urban Planning and Inspection													
0620	659660-1421889	90600	04.2020-10.2020	Renovation of the old school in Krivenik	0	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1524141	41628	04.2020-11.2022	Funds for expropriation	51,202	0	5,000	0	5,000	10,000	10,000	76,202	0
0620	659660-1524147	41629	04.2020-11.2022	Sanitation regulation in the remaining quarters	70,898	0	10,000	0	10,000	10,000	20,000	110,898	0
0620	659660-1524170	41631	03.2020-11.2020	Facade of public facilities	0	0	5,000	0	5,000	0	0	5,000	0
0620	659660-1524192	41635	03.2020-11.2020	Adjustment of the riverbed Lepenc	0	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1524235	41640	03.2020-11.2020	Greening of some public spaces	3,572	0	5,000	0	5,000	0	0	8,572	0
0620	659660-1524418	41641	03.2020-11.2022	Free funds for co financing	270,036	0	25,000	0	25,000	50,000	50,000	395,036	0
0620	659660-1524430	41642	02.2020-11.2022	Fund for project design	23,700	10,000	10,000	0	20,000	21,756	27,632	93,088	0
0620	659660-1524504	41646	03.2021-10.2022	Construction of wastewater plant	0	0	0	0	0	100,000	120,000	220,000	0
0620	659660-1524531	41649	03.2022-11.2022	Construction the sewage system in the village	0	0	0	0	0	0	100,000	100,000	0
0620	659660-1524646	41662	04.2022-10.2022	Construciton of the fecal sewage Krivenik -Se	0	0	0	0	0	0	100,000	100,000	0
0620	659660-1524663	41665	02.2021-10.2022	Identification and expropriation of property for	0	0	0	0	0	80,000	60,000	140,000	0
0620	659660-1729804	45700	03.2020-11.2020	Paving of the streets with concrete slabs in ur	62,950	0	10,000	0	10,000	0	0	72,950	0
0620	659660-1729806	45702	03.2020-11.2020	Paving of the streets with concrete slabs in ru	203,309	80,000	0	0	80,000	0	0	283,309	0
0620	659660-1729817	45710	04.2020-11.2022	Regulation of the Sanitation in the remaining r	97,781	20,000	10,000	0	30,000	20,000	20,000	167,781	0
0620	659660-1729868	45755	04.2020-11.2020	Asphalting of the road from the village Neqav	99,704	0	5,000	0	5,000	0	0	104,704	0
0620	659660-1729890	45772	04.2020-11.2020	Regulation of the streams and the sanitation a	29,991	0	10,000	0	10,000	0	0	39,991	0
0620	659660-1832418	47270	04.2020-10.2020	Asphalting of the cemetery Gorance-Kricenik	0	0	5,000	0	5,000	0	0	5,000	0
0620	659660-1832420	47272	03.2021-11.2021	Construction of protection wall in street Brigad	0	0	0	0	0	30,000	0	30,000	0
0620	659660-1934889	48910	03.2020-11.2020	Construction (reopening, extension) and aspl	129,999	20,000	5,000	0	25,000	0	0	154,999	0
0620	659660-1934902	48921	04.2020-11.2022	Construction of a cultural center in Hani i Ele	50,000	140,000	0	0	140,000	30,000	50,000	270,000	0
0620	659660-1934907	48926	04.2020-11.2020	Building landfill for solid waste disposal	0	0	10,000	0	10,000	0	0	10,000	0

0620	659660-1934917	48936	04.2020-11.2021	Construction of the sports hall	0	0	5,000	0	5,000	50,000	50,000	105,000	0
0620	659660-2036887	49969	05.2020-10.2020	Repair of memorial plaques and cemeteries	0	0	5,000	0	5,000	0	0	5,000	0
0620	659660-2036901	49980	04.2020-11.2020	Afforestation of bare areas	0	0	4,772	0	4,772	0	0	4,772	0
0620	659660-2036910	49987	06.2020-10.2021	Construction of pedestrian sidewalks in rural	0	0	10,000	0	10,000	25,000	0	35,000	0
0620	659660-2037120	50146	04.2020-11.2020	Construction of protective walls of rural and u	0	0	5,000	0	5,000	0	0	5,000	0
				Total - Urban Planning and Inspection	**1,093,141**	**270,000**	**164,772**	**0**	**434,772**	**426,756**	**607,632**	**2,562,302**	**0**
				Total - Urban Planning and Environment	**1,093,141**	**270,000**	**164,772**	**0**	**434,772**	**426,756**	**607,632**	**2,562,302**	**0**
659730 - Primary Health Care													
750500 - Health Primary Care Services													
0721	659730-1627489	44177	04.2021-11.2021	Construction of the second floor of main cente	0	0	0	0	0	40,000	0	40,000	0
0721	659730-1934929	48948	04.2020-11.2022	Construction of houses and dwellings for soc	0	0	15,000	0	15,000	30,000	30,000	75,000	0
0721	659730-2036917	49993	06.2020-11.2020	Renovation of the health house facility	0	15,000	0	0	15,000	0	0	15,000	0
				Total - Health Primary Care Services	**0**	**15,000**	**15,000**	**0**	**30,000**	**70,000**	**30,000**	**130,000**	**0**
				Total - Primary Health Care	**0**	**15,000**	**15,000**	**0**	**30,000**	**70,000**	**30,000**	**130,000**	**0**
659920 - Education and Science													
921750 - Administration													
0980	659920-1524728	41675	03.2020-11.2021	Construction of sports halls in Paldenice dhe	138,624	100,000	0	0	100,000	60,000	0	298,624	0
0980	659920-1627407	44178	04.2021-11.2021	Construction of the defense wall of the eleme	0	0	0	0	0	20,000	0	20,000	0
0980	659920-1627431	44179	04.2020-11.2021	Equipment of the cabinets with teaching tools	49,992	0	10,000	0	10,000	15,000	0	74,992	0
0980	659920-1729759	45667	04.2020-10.2022	Regulation of school infrastructure	20,000	0	10,000	0	10,000	10,000	20,000	60,000	0
0980	659920-1934932	48951	04.2020-11.2020	Building of sports areas	95,629	0	5,000	0	5,000	0	0	100,629	0
				Total - Administration	**304,245**	**100,000**	**25,000**	**0**	**125,000**	**105,000**	**20,000**	**554,245**	**0**
				Total - Education and Science	**304,245**	**100,000**	**25,000**	**0**	**125,000**	**105,000**	**20,000**	**554,245**	**0**
Total - Hani i Elezit/Elez Han					**1,542,623**	**395,000**	**234,772**	**0**	**629,772**	**641,756**	**677,632**	**3,491,783**	**0**

660000 - Kllokot													
660160 - Mayor and Municipal Assembly													
160360 - Office of Mayor - Kllokot													
0111	660160-1832468	47286	03.2018-11.2018	Regulation and expansion of public lighting in	119,738	0	40,000	0	40,000	0	0	159,738	0
0111	660160-1832475	47289	03.2018-05.2021	Asphalting of all unpaved roads in the territory	269,972	31,153	23,847	0	55,000	146,914	148,168	620,054	0
0111	660160-1934989	48997	03.2019-11.2019	Filling of Polish roads	40,000	0	25,000	0	25,000	0	0	65,000	0
0111	660160-1934994	49001	03.2019-11.2019	Construction and regulation of the sidewalk o	46,815	0	20,000	0	20,000	0	0	66,815	0

0111	660160-2036800	49891	03.2020-11.2020	Dam at the bridge in Gerqar	0	0	10,000	0	10,000	0	0	10,000	0
0111	660160-2036803	49894	03.2020-11.2020	Construction of water supply pool in Gerqar	0	0	5,851	0	5,851	0	0	5,851	0
	Total - Office of Mayor - Kllokot				**476,525**	**31,153**	**124,698**	**0**	**155,851**	**146,914**	**148,168**	**927,458**	**0**
Total - Mayor and Municipal Assembly					**476,525**	**31,153**	**124,698**	**0**	**155,851**	**146,914**	**148,168**	**927,458**	**0**
660920 - Education and Science													
940500 - Primary Education - Kllokot													
0912	660920-2036805	49896	03.2020-11.2020	Fences in the school yard	0	10,000	0	0	10,000	10,000	10,000	30,000	0
	Total - Primary Education - Kllokot				**0**	**10,000**	**0**	**0**	**10,000**	**10,000**	**10,000**	**30,000**	**0**
Total - Education and Science					**0**	**10,000**	**0**	**0**	**10,000**	**10,000**	**10,000**	**30,000**	**0**
Total - Kllokot					**476,525**	**41,153**	**124,698**	**0**	**165,851**	**156,914**	**158,168**	**957,458**	**0**

661000 - Ranillug													
661160 - Mayor and Municipal Assembly													
160370 - Office of Mayor - Ranillug													
0111	661160-1934845	48868	03.2019-09.2020	Construction of additional church building in R	23,293	15,000	0	0	15,000	0	0	38,293	0
0111	661160-2037089	50119	02.2021-11.2021	Construction of a sports hall	0	0	0	0	0	76,400	74,965	151,365	0
0111	661160-2037095	50124	04.2020-09.2020	Construction of a facility for drivers of the mur	0	9,600	0	0	9,600	0	0	9,600	0
0111	661160-2037121	50147	04.2020-10.2020	Reconstruction of the Church building in Donj	0	11,000	0	0	11,000	0	0	11,000	0
0111	661160-2037125	50150	04.2020-11.2020	Reconstruction of the auxiliary church building	0	9,000	0	0	9,000	0	0	9,000	0
	Total - Office of Mayor - Ranillug				**23,293**	**44,600**	**0**	**0**	**44,600**	**76,400**	**74,965**	**219,258**	**0**
Total - Mayor and Municipal Assembly					**23,293**	**44,600**	**0**	**0**	**44,600**	**76,400**	**74,965**	**219,258**	**0**
661180 - Public Services, Civil Protection, Emergency													
181970 - Public Infrastructure - Ranillug													
0451	661180-2037178	50189	02.2020-09.2020	Reconstruction of water supply system in Gor	0	10,200	0	0	10,200	0	0	10,200	0
0451	661180-2037179	50190	03.2020-11.2020	Asphalting side streets in populated areas	0	53,178	15,564	0	68,742	0	0	68,742	0
0451	661180-2037180	50191	03.2020-11.2020	Construction of second-line local roads outsid	0	23,471	0	0	23,471	0	0	23,471	0
0451	661180-2037181	50192	03.2020-11.2020	Cleaning of riverbeds-streams near schools ir	0	11,429	0	0	11,429	0	0	11,429	0
0451	661180-2037182	50193	03.2020-11.2020	Construction of sidewalks - section II in Toma	0	13,700	0	0	13,700	0	0	13,700	0
0451	661180-2037183	50194	03.2020-11.2020	Construction of ramparts along the main road	0	16,000	0	0	16,000	0	0	16,000	0
	Total - Public Infrastructure - Ranillug				**0**	**127,978**	**15,564**	**0**	**143,542**	**0**	**0**	**143,542**	**0**
Total - Public Services, Civil Protection, Emergency					**0**	**127,978**	**15,564**	**0**	**143,542**	**0**	**0**	**143,542**	**0**
661650 - Cadastre and Geodesy													

	651851 - Cadastre Services - Ranillug												
0610	661650-2037185	50196	02.2020-08.2020	Development of major projects for the needs (	0	9,900	0	0	9,900	0	0	9,900	0
				Total - Cadastre Services - Ranillug	**0**	**9,900**	**0**	**0**	**9,900**	**0**	**0**	**9,900**	**0**
				Total - Cadastre and Geodesy	**0**	**9,900**	**0**	**0**	**9,900**	**0**	**0**	**9,900**	**0**
	661730 - Primary Health Care												
	751500 - Primary Health Services - Ranillug												
0721	661730-2037184	50195	02.2020-10.2020	Construction of sidewalks and parking for Hea	0	20,000	0	0	20,000	0	0	20,000	0
				Total - Primary Health Services - Ranillug	**0**	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**20,000**	**0**
				Total - Primary Health Care	**0**	**20,000**	**0**	**0**	**20,000**	**0**	**0**	**20,000**	**0**
	661920 - Education and Science												
	921850 - Administracija												
0980	661160-2037052	50087	01.2020-11.2022	Co-financing of projects in Ranilug Municipalit	0	0	0	0	0	58,154	65,728	123,882	0
0980	661920-2037104	50132	04.2020-10.2020	Completion of the Cultural House in Malo Rop	0	7,000	0	0	7,000	0	0	7,000	0
0980	661920-2037186	50197	01.2020-11.2020	Co-financing projects in education	0	0	35,000	0	35,000	0	0	35,000	0
				Total - Administracija	**0**	**7,000**	**35,000**	**0**	**42,000**	**58,154**	**65,728**	**165,882**	**0**
	929700 - Preschool Education and Kindergardens - Ranillug												
0911	661920-2037101	50129	03.2020-10.2020	Construction of playgrounds for preschools in	0	12,000	0	0	12,000	0	0	12,000	0
				Total - Preschool Education and Kindergardens - Ranillug	**0**	**12,000**	**0**	**0**	**12,000**	**0**	**0**	**12,000**	**0**
	940800 - Primary Education - Ranillug												
0912	661920-2037096	50125	04.2020-09.2020	Construction of sidewalks and parking in front	0	7,500	0	0	7,500	0	0	7,500	0
0912	661920-2037098	50127	04.2020-09.2020	Construction of sports equipment storage roo	0	12,000	0	0	12,000	0	0	12,000	0
0912	661920-2037100	50128	04.2020-08.2020	Installation of seats in the stands for school st	0	22,306	0	0	22,306	0	0	22,306	0
				Total - Primary Education - Ranillug	**0**	**41,806**	**0**	**0**	**41,806**	**0**	**0**	**41,806**	**0**
	952800 - Secondary Eduction - Ranillug												
0922	661920-2037084	50114	02.2021-11.2021	Building a Medical School	0	0	0	0	0	172,629	0	172,629	0
0922	661920-2037087	50117	02.2022-09.2022	Construction of the School of Economics	0	0	0	0	0	0	172,629	172,629	0
0922	661920-2037097	50126	03.2020-08.2020	Reconstruction of central heating at School of	0	5,000	0	0	5,000	0	0	5,000	0
				Total - Secondary Eduction - Ranillug	**0**	**5,000**	**0**	**0**	**5,000**	**172,629**	**172,629**	**350,258**	**0**
				Total - Education and Science	**0**	**65,806**	**35,000**	**0**	**100,806**	**230,783**	**238,357**	**569,946**	**0**
				Total - Ranillug	**23,293**	**268,284**	**50,564**	**0**	**318,848**	**307,183**	**313,322**	**962,646**	**0**

Total	**184,595,270**	**104,071,765**	**55,232,595**	**0**	**159,304,360**	**161,400,000**	**167,991,637**	**673,291,267**	**0**

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
611	Gllogovc	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**14,477,300**	**15,171,602**	**16,490,343**	**16,993,147**	**17,545,360**
	Own Revenues	1,166,676	1,313,535	1,390,790	1,447,053	1,503,334
	Tax on land		26,347	72,237	108,355	144,473
	Property Tax	350,000	307,594	482,710	497,192	512,107
	Municipal Fees	442,937	445,000	527,381	611,506	548,780
	Licenses and Permits	60,000	120,000	155,000	130,000	135,000
	Certicates and Official Documents	103,000	75,000	80,000	82,000	84,800
	Motor Vehicle Fees	110,000	95,000	97,000	99,000	102,400
	Building Related Permits	149,937	80,000	74,999	135,000	151,400
	Other Municipal Charges	20,000	75,000	120,382	165,506	75,180
	Municipal Charges	262,063	152,000	236,000	230,000	229,000
	Regulatory Charges		15,000	80,000	69,000	61,600
	Rental Income	152,063	80,000	99,000	101,000	104,400
	Education and Co-Payments	30,000	25,000	25,000	26,000	27,000
	Health Co-Payments	30,000	32,000	32,000	34,000	36,000
	Other Revenues	111,676	382,594	72,462		68,974
	Government Transfers	13,146,523	13,701,841	15,099,553	15,546,094	16,042,026
	General Grant	5,457,346	5,384,030	6,014,566	6,347,283	6,726,085
	Specific Grant of Education	6,094,603	6,561,881	7,130,717	7,166,370	7,202,203
	Specific Grant of Health	1,594,574	1,755,930	1,954,270	2,032,441	2,113,738

Nr.	Description					
612	Fushe Kosova	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**10,374,307**	**11,097,733**	**12,608,367**	**12,957,371**	**13,336,910**
	Own Revenues	2,723,185	2,439,993	2,809,510	2,879,890	2,950,147
	Tax on land		50,000	62,196	93,295	124,393
	Property Tax	600,000	600,000	889,907	916,604	944,103
	Municipal Fees	1,613,000	1,485,336	1,512,407	1,599,991	1,576,651
	Licenses and Permits	425,000	505,000	149,853	100,343	200,463
	Certicates and Official Documents	30,000	30,000	44,657	44,657	44,657
	Motor Vehicle Fees	85,000	88,000	110,000	110,000	110,000
	Building Related Permits	818,000	780,000	1,043,240	1,176,101	1,141,531
	Other Municipal Charges	255,000	82,336	164,657	168,890	80,000
	Municipal Charges	365,185	154,657	250,000	175,000	185,000
	Rental Income	60,000	50,000	35,000	35,000	35,000
	Education and Co-Payments	110,000	69,657	95,000	100,000	105,000
	Health Co-Payments	25,185	35,000	30,000	40,000	45,000
	Other Municipal Charges			90,000		
	Other Revenues	145,000	150,000	95,000	95,000	120,000
	Government Transfers	7,567,537	8,574,155	9,798,857	10,077,481	10,386,763
	General Grant	3,428,529	3,397,976	3,789,530	3,996,140	4,231,370
	Specific Grant of Education	3,190,208	4,131,369	4,810,273	4,834,324	4,858,496

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
612	Fushe Kosova	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Specific Grant of Health	948,800	1,044,810	1,199,054	1,247,017	1,296,897

Nr.	Description					
613	Lipjan	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**15,631,989**	**15,896,971**	**18,005,722**	**18,541,267**	**19,127,897**
	Own Revenues	1,936,600	1,983,269	2,080,919	2,154,214	2,227,862
	Tax on land		50,000	74,490	111,735	148,980
	Property Tax	800,000	810,000	966,897	995,904	1,025,781
	Municipal Fees	988,100	959,769	766,532	771,500	771,500
	Licenses and Permits	25,000	10,000	1,000	1,000	1,000
	Certicates and Official Documents	60,000	60,000	58,000	60,000	60,000
	Motor Vehicle Fees	100,000	110,000	100,000	100,000	100,000
	Building Related Permits	301,000	305,000	219,032	220,000	220,000
	Other Municipal Charges	502,100	474,769	388,500	390,500	390,500
	Municipal Charges	140,500	155,500	153,500	153,500	153,500
	Rental Income	50,000	55,000	50,000	50,000	50,000
	Education and Co-Payments	50,500	55,500	55,500	55,500	55,500
	Health Co-Payments	40,000	45,000	48,000	48,000	48,000
	Other Revenues			109,500	111,575	118,101
	Sale of Assets	8,000	8,000	10,000	10,000	10,000
	Government Transfers	13,510,782	13,744,547	15,924,803	16,387,053	16,900,035
	General Grant	5,608,868	5,510,543	6,156,011	6,496,608	6,884,382
	Specific Grant of Education	6,172,567	6,345,854	7,494,228	7,531,699	7,569,357
	Specific Grant of Health	1,569,347	1,728,150	2,104,564	2,188,746	2,276,296
	Financing for Residential Services	160,000	160,000	170,000	170,000	170,000

Nr.	Description					
614	Obiliq	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**6,851,925**	**12,168,717**	**11,437,447**	**11,653,494**	**11,888,680**
	Own Revenues	876,728	1,035,562	1,022,665	1,063,244	1,103,900
	Tax on land		113,323	49,289	73,934	98,578
	Property Tax	368,959	446,000	402,110	414,173	426,598
	Municipal Fees	336,006	313,443	341,172	346,109	346,109
	Licenses and Permits	83,068	112,000	113,457	116,000	116,000
	Certicates and Official Documents	24,355	30,000	35,191	35,952	35,952
	Motor Vehicle Fees	38,077	43,000	49,584	49,584	49,584
	Building Related Permits	63,429	70,000	83,720	87,896	87,896
	Other Municipal Charges	127,077	58,443	59,220	56,677	56,677
	Municipal Charges	77,051	84,859	101,393	103,529	103,529
	Rental Income	11,270	15,000	19,025	19,025	19,025

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description				
614	**Obiliq**	**2018 Budget**	**2019 Budget**	**2020 Plan**	**2021 Projection**	**2022 Projection**
	Education and Co-Payments	22,997	24,724	31,504	31,504	31,504
	Health Co-Payments	28,062	28,948	39,864	40,000	40,000
	Other Municipal Charges	9,823	10,133	11,000	13,000	13,000
	Other Revenues	94,713	77,937	128,701	125,499	129,086
	Government Transfers	5,909,762	11,072,292	10,414,782	10,590,250	10,784,780
	General Grant	2,810,859	7,754,616	6,569,787	6,697,407	6,842,705
	Specific Grant of Education	2,511,838	2,671,206	3,027,197	3,042,333	3,057,545
	Specific Grant of Health	587,065	646,470	817,798	850,510	884,530

Nr.	Description				
615	**Podujeva**	**2018 Budget**	**2019 Budget**	**2020 Plan**	**2021 Projection**	**2022 Projection**
	Total Municipal Revenues	**21,372,177**	**22,032,619**	**24,086,269**	**24,859,700**	**25,709,756**
	Own Revenues	1,557,614	1,588,175	1,416,561	1,502,669	1,588,659
	Tax on land		100,000	137,654	206,482	275,309
	Property Tax	400,000	410,000	370,959	382,088	393,551
	Municipal Fees	798,614	828,175	584,200	544,200	544,200
	Licenses and Permits	180,000	200,000	150,000	150,000	150,000
	Certicates and Official Documents	143,614	150,000	120,000	120,000	120,000
	Motor Vehicle Fees	140,000	150,000	80,000	33,550	33,550
	Building Related Permits	220,000	230,000	180,000	180,000	180,000
	Other Municipal Charges	115,000	98,175	54,200	60,650	60,650
	Municipal Charges	290,000	250,000	270,000	264,000	264,000
	Rental Income	80,000	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 Municipal Charges			20,000	14,000	14,000
	Other Revenues	69,000		53,748	105,899	111,599
	Government Transfers	19,569,436	20,210,227	22,669,708	23,357,031	24,121,097
	General Grant	8,398,703	8,310,706	9,422,670	9,940,905	10,530,922
	Specific Grant of Education	8,759,733	9,244,550	10,308,367	10,359,909	10,411,709
	Specific Grant of Health	2,411,000	2,654,971	2,938,671	3,056,217	3,178,466

Nr.	Description				
616	**Prishtina**	**2018 Budget**	**2019 Budget**	**2020 Plan**	**2021 Projection**	**2022 Projection**
	Total Municipal Revenues	**72,273,904**	**87,733,825**	**91,579,503**	**94,585,302**	**97,845,713**
	Own Revenues	29,286,632	31,733,984	29,258,367	30,082,009	30,903,085
	Tax on land		1,608,621	879,031	1,318,547	1,758,063
	Property Tax	6,100,000	6,276,000	8,260,640	8,508,459	8,763,713
	Municipal Fees	20,007,632	14,704,352	13,538,000	13,683,000	13,818,000
	Licenses and Permits	5,179,457	705,000	50,000	50,000	50,000

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
616	Prishtina	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Certicates and Official Documents	3,050,966	250,000	250,000	260,000	270,000
	Motor Vehicle Fees	2,707,959	500,000	600,000	610,000	620,000
	Building Related Permits	3,632,500	6,500,000	6,500,000	6,525,000	6,540,000
	Other Municipal Charges	948,000	2,411,352	1,800,000	1,900,000	2,000,000
	Waste Taxes	4,488,750	4,338,000	4,338,000	4,338,000	4,338,000
	Municipal Charges	800,000	8,935,011	6,530,696	6,522,003	6,513,309
	Rental Income		18,000	40,000	40,000	40,000
	Education and Co-Payments		1,200,000	1,000,000	1,010,000	1,020,000
	Health Co-Payments	300,000	300,000	400,000	410,000	420,000
	Other Municipal Charges		7,417,011	5,090,696	5,062,003	5,033,309
	Other Revenues	2,379,000	200,000	20,000	20,000	20,000
	Sale of Assets		10,000	30,000	30,000	30,000
	Government Transfers	42,211,066	55,514,920	62,321,136	64,503,293	66,942,628
	General Grant	18,145,785	28,649,379	31,702,650	33,468,236	35,478,378
	Specific Grant of Education	18,646,682	20,898,631	23,090,533	23,205,986	23,322,016
	Specific Grant of Health	5,418,599	5,966,910	7,527,953	7,829,071	8,142,234

Nr.	Description					
617	Shtime	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**6,824,492**	**7,257,985**	**7,937,711**	**8,222,636**	**8,530,933**
	Own Revenues	435,192	503,882	629,651	704,132	778,568
	Tax on land		52,768	135,579	203,368	271,158
	Property Tax	160,000	154,899	143,994	148,314	152,764
	Municipal Fees	145,572	155,595	225,300	227,672	229,246
	Licenses and Permits	2,000	2,000	3,000	3,000	3,000
	Certicates and Official Documents	31,572	31,595	65,800	65,800	65,800
	Motor Vehicle Fees	45,000	48,000	55,000	55,000	55,000
	Building Related Permits	60,000	65,000	101,500	103,872	105,446
	Municipal Charges	109,620	114,620	115,278	115,278	115,900
	Regulatory Charges	50,000	51,000	26,500	26,500	26,500
	Rental Income	12,000	14,000	33,500	33,500	33,500
	Education and Co-Payments	15,000	17,000	16,100	16,100	16,100
	Health Co-Payments	32,620	32,620	39,178	39,178	39,800
	Other Revenues	20,000	26,000	9,500	9,500	9,500
	Government Transfers	6,380,767	6,682,837	7,308,060	7,518,504	7,752,365
	General Grant	2,675,624	2,657,077	2,932,782	3,090,928	3,270,979
	Specific Grant of Education	2,800,749	3,046,040	3,311,815	3,328,374	3,345,016
	Specific Grant of Health	744,394	819,720	893,463	929,202	966,370
	Financing for Residential Services	160,000	160,000	170,000	170,000	170,000

Nr. Description

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
618	Graqanica	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**7,484,556**	**7,439,178**	**8,101,328**	**8,307,396**	**8,529,827**
	Own Revenues	1,653,463	1,627,551	1,787,166	1,850,694	1,914,163
	Tax on land		50,000	50,000	50,000	50,000
	Property Tax	482,980	531,751	550,303	590,303	590,303
	Municipal Fees	1,170,483	995,800	1,001,863	1,025,391	1,088,860
	Licenses and Permits	2,000	110,000	504,587	528,115	591,584
	Certicates and Official Documents	100,000	27,000	107,000	107,000	107,000
	Building Related Permits	923,898	609,800	250,000	250,000	250,000
	Other Municipal Charges	94,585	139,000	140,276	140,276	140,276
	Other Revenues			185,000	185,000	185,000
	Government Transfers	5,805,473	5,786,007	6,314,162	6,456,702	6,615,664
	General Grant	2,340,703	2,329,064	2,142,987	2,255,909	2,384,473
	Specific Grant of Education	1,778,177	1,745,922	2,308,530	2,320,073	2,331,673
	Specific Grant of Health	290,822	320,250	451,874	469,949	488,747
	Financing for Residential Services	305,000	300,000	320,000	320,000	320,000
	Financing for Secondary Health	1,090,771	1,090,771	1,090,771	1,090,771	1,090,771

Nr.	Description					
621	Dragash	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**8,069,990**	**8,404,652**	**9,045,191**	**9,395,609**	**9,782,577**
	Own Revenues	460,657	500,817	462,344	503,628	544,981
	Tax on land			68,417	102,626	136,835
	Property Tax	224,663	200,000	189,723	195,415	201,278
	Municipal Fees	75,994	170,817	81,786	128,587	145,868
	Licenses and Permits		14,000	15,000	18,000	37,000
	Certicates and Official Documents		40,000	3,442	6,374	2,000
	Motor Vehicle Fees	30,000	71,817	52,000	91,213	91,165
	Building Related Permits		15,000	6,344	7,000	8,703
	Other Municipal Charges	45,994	30,000	5,000	6,000	7,000
	Municipal Charges	30,000	70,000	122,418	77,000	61,000
	Rental Income		40,000	24,000	25,000	26,000
	Health Co-Payments	30,000	30,000	30,000	30,000	30,000
	Other Municipal Charges			68,418	22,000	5,000
	Government Transfers	7,511,138	7,811,174	8,582,847	8,891,982	9,237,596
	General Grant	4,086,825	4,089,125	4,562,764	4,812,691	5,097,236
	Specific Grant of Education	2,498,125	2,702,139	2,902,691	2,917,204	2,931,790
	Specific Grant of Health	926,188	1,019,910	1,117,392	1,162,087	1,208,571

Nr.	Description					
622	Prizren	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
622	Prizren	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**45,090,516**	**47,594,260**	**50,901,457**	**52,658,876**	**54,577,212**
	Own Revenues	8,121,284	8,717,394	7,560,295	7,900,481	8,240,462
	Tax on land		300,000	474,039	711,058	948,077
	Property Tax	2,200,000	2,300,000	2,374,871	2,446,117	2,519,500
	Municipal Fees	3,824,624	4,535,394	3,801,385	3,733,306	3,662,885
	Licenses and Permits	725,000	700,000	620,000	620,000	420,000
	Certicates and Official Documents	338,840	500,000	420,000	420,000	520,000
	Motor Vehicle Fees	491,500	750,000	620,000	620,000	500,000
	Building Related Permits	701,284	655,394	541,385	473,306	622,885
	Other Municipal Charges	268,000	350,000	220,000	220,000	220,000
	Waste Taxes	1,300,000	1,580,000	1,380,000	1,380,000	1,380,000
	Municipal Charges	850,000	1,182,000	810,000	810,000	810,000
	Rental Income	540,000	872,000	500,000	500,000	500,000
	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	1,246,660	400,000	100,000	200,000	300,000
	Government Transfers	36,470,072	38,401,867	43,341,162	44,758,395	46,336,750
	General Grant	17,428,813	17,597,819	19,645,980	20,737,288	21,979,757
	Specific Grant of Education	14,197,928	15,470,618	17,573,799	17,661,668	17,749,977
	Specific Grant of Health	4,843,331	5,333,430	5,951,383	6,189,439	6,437,016
	Financing for Residential Services			170,000	170,000	170,000

Nr.	Description					
623	Rahovec	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**13,698,232**	**13,760,891**	**14,735,819**	**15,254,800**	**15,821,735**
	Own Revenues	1,650,027	1,168,767	1,156,841	1,248,142	1,339,489
	Tax on land		78,767	150,840	226,260	301,680
	Property Tax	340,000	310,000	390,333	402,043	414,105
	Municipal Fees	902,000	385,000	333,968	318,839	322,704
	Licenses and Permits	3,000	3,000	88,500	37,000	37,000
	Certicates and Official Documents	56,606	53,500	78,368	85,668	85,668
	Motor Vehicle Fees	100,000	75,000	65,000	85,500	90,000
	Building Related Permits	109,000	21,000	17,700	18,600	35,000
	Other Municipal Charges	190,000	92,500	52,400	59,871	42,631
	Waste Taxes	443,394	140,000	32,000	32,200	32,405
	Municipal Charges	408,027	223,000	207,750	146,000	146,000
	Regulatory Charges			46,250	40,000	40,000
	Rental Income	104,000	78,000	90,500	35,000	35,000
	Education and Co-Payments	25,027	25,000	10,000	10,000	10,000
	Health Co-Payments	50,000	50,000	61,000	61,000	61,000
	Other Revenues		172,000	73,950	155,000	155,000
	Government Transfers	11,862,731	12,423,509	13,578,978	14,006,658	14,482,246

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description				
623	Rahovec	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	General Grant	5,301,156	5,356,790	5,868,297	6,191,284	6,559,010
	Specific Grant of Education	5,030,287	5,380,479	5,820,978	5,850,083	5,879,333
	Specific Grant of Health	1,531,288	1,686,240	1,889,703	1,965,291	2,043,903
	Financing by Borrowing	185,474	168,615			
	Financing by Borrowing	185,474	168,615			

Nr.	Description				
624	Suhareka	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**13,783,632**	**16,260,041**	**16,933,883**	**17,510,475**	**18,138,397**
	Own Revenues	1,934,756	2,239,252	1,970,656	2,089,723	2,208,938
	Tax on land		181,672	179,304	268,957	358,609
	Property Tax	670,000	715,000	743,925	766,243	789,230
	Municipal Fees	665,837	596,820	515,650	488,919	472,000
	Licenses and Permits			20,000	36,000	36,000
	Certicates and Official Documents	334,837	296,820	176,150	158,219	133,500
	Motor Vehicle Fees	170,000	184,000	189,000	164,200	187,500
	Building Related Permits	124,000	116,000	130,500	130,500	115,000
	Municipal Charges	367,919	608,760	384,470	386,604	353,961
	Rental Income	110,000	93,500	125,000	131,104	136,023
	Education and Co-Payments	44,000	53,000	56,300	58,000	58,300
	Health Co-Payments	67,000	83,000	78,200	75,500	75,500
	Other Municipal Charges	146,919	125,000	124,970	122,000	84,138
	Other Revenues	231,000	137,000	147,307	179,000	235,138
	Government Transfers	11,848,876	13,859,013	14,963,227	15,420,752	15,929,459
	General Grant	4,611,489	5,603,288	6,246,611	6,592,407	6,986,100
	Specific Grant of Education	5,758,277	6,464,065	6,769,581	6,803,429	6,837,446
	Specific Grant of Health	1,479,110	1,791,660	1,947,035	2,024,916	2,105,913

Nr.	Description				
625	Malisheva	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**14,103,724**	**14,392,379**	**15,583,803**	**16,094,945**	**16,652,564**
	Own Revenues	819,797	921,023	896,091	986,345	1,076,633
	Tax on land			157,129	235,694	314,259
	Property Tax	280,000	300,000	287,742	296,374	305,265
	Municipal Fees	235,000	293,023	205,311	209,277	212,109
	Licenses and Permits	32,000	32,000	5,000	3,414	5,000
	Certicates and Official Documents	53,000	111,023	73,700	80,863	78,152
	Motor Vehicle Fees	80,000	80,000	66,611	65,000	68,957
	Building Related Permits	20,000	25,000	25,000	25,000	25,000
	Other Municipal Charges	50,000	45,000	35,000	35,000	35,000

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description				
625	**Malisheva**	**2018 Budget**	**2019 Budget**	**2020 Plan**	**2021 Projection**	**2022 Projection**
	Municipal Charges	239,030	258,000	220,909	220,000	220,000
	Rental Income	30,000	30,000	50,909	50,000	50,000
	Education and Co-Payments	30,000	30,000	30,000	30,000	30,000
	Health Co-Payments	55,000	55,000	55,000	55,000	55,000
	Other Municipal Charges	124,030	143,000	85,000	85,000	85,000
	Other Revenues	65,767	70,000	25,000	25,000	25,000
	Government Transfers	13,108,028	13,310,400	14,687,712	15,108,600	15,575,931
	General Grant	5,160,340	5,123,924	5,673,385	5,986,748	6,343,517
	Specific Grant of Education	6,459,854	6,548,086	7,229,923	7,266,072	7,302,403
	Specific Grant of Health	1,487,834	1,638,390	1,784,404	1,855,780	1,930,011

Nr.	Description				
626	**Mamusha**	**2018 Budget**	**2019 Budget**	**2020 Plan**	**2021 Projection**	**2022 Projection**
	Total Municipal Revenues	**1,905,053**	**2,073,560**	**1,968,888**	**2,035,477**	**2,109,588**
	Own Revenues	69,186	71,069	63,197	67,100	71,011
	Tax on land		4,000	5,777	8,666	11,554
	Property Tax	32,000	30,000	26,913	27,720	28,552
	Municipal Fees	16,464	14,857	13,295	15,948	18,559
	Certicates and Official Documents	2,964	5,200	5,200	5,200	5,200
	Motor Vehicle Fees	7,000	7,500	7,000	7,500	7,500
	Other Municipal Charges		2,157	1,095	3,248	5,859
	Municipal Charges	15,722	12,212	17,212	14,766	12,346
	Regulatory Charges	10,500	7,000	11,990	12,930	7,124
	Rental Income	1,222	1,212	1,222	1,222	1,222
	Health Co-Payments	4,000	4,000	4,000	614	4,000
	Government Transfers	1,822,650	1,989,274	1,905,691	1,968,377	2,038,577
	General Grant	1,241,372	1,342,408	1,061,369	1,113,346	1,172,524
	Specific Grant of Education	431,249	481,656	658,962	662,257	665,568
	Specific Grant of Health	150,029	165,210	185,360	192,774	200,485

Nr.	Description				
631	**Deçan**	**2018 Budget**	**2019 Budget**	**2020 Plan**	**2021 Projection**	**2022 Projection**
	Total Municipal Revenues	**8,517,396**	**8,951,356**	**9,731,595**	**10,130,623**	**10,564,532**
	Own Revenues	695,527	670,403	770,266	864,047	957,851
	Tax on land		107,455	168,674	253,011	337,347
	Property Tax	230,000	220,000	231,131	238,065	245,207
	Municipal Fees	355,527	290,000	340,461	342,971	345,297
	Licenses and Permits	45,000	40,000	50,000	50,000	50,000
	Certicates and Official Documents	40,000	40,000	40,000	40,000	40,000
	Motor Vehicle Fees	60,000	50,000	50,000	50,000	50,000

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description				
631	**Deçan**	**2018 Budget**	**2019 Budget**	**2020 Plan**	**2021 Projection**	**2022 Projection**
	Building Related Permits	100,000	60,000	120,000	120,000	120,000
	Other Municipal Charges	110,527	100,000	80,461	82,971	85,297
	Municipal Charges	50,000	52,948	30,000	30,000	30,000
	Rental Income	10,000	12,948	10,000	10,000	10,000
	Health Co-Payments	40,000	40,000	20,000	20,000	20,000
	Government Transfers	7,789,010	8,163,001	8,961,329	9,266,576	9,606,681
	General Grant	3,886,929	3,852,920	4,299,189	4,534,671	4,802,769
	Specific Grant of Education	2,646,834	2,949,511	3,140,596	3,156,299	3,172,081
	Specific Grant of Health	1,090,247	1,200,570	1,351,544	1,405,606	1,461,831
	Financing for Residential Services	165,000	160,000	170,000	170,000	170,000

Nr.	Description					
632	**Gjakova**	**2018 Budget**	**2019 Budget**	**2020 Plan**	**2021 Projection**	**2022 Projection**
	Total Municipal Revenues	**23,266,603**	**24,785,173**	**27,252,717**	**28,302,366**	**29,436,841**
	Own Revenues	3,141,143	3,495,017	3,722,367	4,017,748	4,313,766
	Tax on land			471,803	707,704	943,605
	Property Tax	1,120,000	1,350,000	1,612,782	1,661,166	1,711,001
	Municipal Fees	930,208	1,146,642	1,133,782	525,026	815,084
	Licenses and Permits	62,000	91,000	280,000	144,633	155,000
	Certicates and Official Documents	68,482	145,000	150,000	181,903	173,832
	Motor Vehicle Fees	70,000	170,000	170,000	183,490	197,009
	Building Related Permits		343,405	192,197	15,000	27,243
	Other Municipal Charges	729,726	397,237	341,585		262,000
	Municipal Charges	616,200	733,875	415,000	597,375	457,429
	Regulatory Charges	130,000	297,125	50,000	50,000	50,000
	Rental Income	2,000	78,750	30,000	141,935	20,000
	Education and Co-Payments	244,200	270,000	260,000	280,632	301,308
	Health Co-Payments	60,000	60,000	70,000	75,555	81,121
	Other Municipal Charges	180,000	28,000	5,000	49,253	5,000
	Other Revenues	474,735	264,500	89,000	526,477	386,647
	Government Transfers	19,777,275	21,022,765	23,530,350	24,284,618	25,123,075
	General Grant	9,168,619	9,061,498	10,249,554	10,815,278	11,459,363
	Specific Grant of Education	8,032,644	9,124,587	9,791,094	9,840,050	9,889,250
	Specific Grant of Health	2,576,012	2,836,680	3,489,702	3,629,290	3,774,462

Nr.	Description					
633	**Istog**	**2018 Budget**	**2019 Budget**	**2020 Plan**	**2021 Projection**	**2022 Projection**
	Total Municipal Revenues	**10,197,776**	**10,678,115**	**11,461,426**	**11,873,934**	**12,323,135**
	Own Revenues	1,180,915	1,277,578	1,151,298	1,239,633	1,327,955
	Tax on land		92,487	146,882	220,323	293,764

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description				
633	Istog	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Property Tax	362,000	364,000	348,287	358,735	369,498
	Municipal Fees	631,945	409,121	356,159	338,355	382,473
	Licenses and Permits	130,000	20,000	105,000	80,299	55,473
	Motor Vehicle Fees		73,000	47,159	25,643	50,000
	Building Related Permits	255,000	137,000	177,000	120,527	270,000
	Other Municipal Charges	166,645	115,000	27,000	111,886	7,000
	Municipal Charges	143,220	253,220	173,220	223,470	208,470
	Rental Income			20,000	50,000	81,000
	Education and Co-Payments	88,220	88,220	88,220	88,220	88,220
	Health Co-Payments	55,000	55,000	55,000	56,000	39,250
	Other Municipal Charges		110,000	10,000	29,250	
	Other Revenues	43,750	158,750	126,750	98,750	73,750
	Government Transfers	9,016,861	9,306,243	10,310,128	10,634,301	10,995,180
	General Grant	4,111,402	4,060,982	4,531,904	4,780,395	5,063,308
	Specific Grant of Education	3,650,099	3,886,591	4,235,667	4,256,846	4,278,130
	Specific Grant of Health	1,070,360	1,178,670	1,362,557	1,417,060	1,473,742
	Financing for Residential Services	185,000	180,000	180,000	180,000	180,000

Nr.	Description				
634	Klina	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**9,694,954**	**10,138,948**	**11,054,140**	**11,413,433**	**11,806,926**
	Own Revenues	1,027,944	921,144	915,074	967,736	1,020,474
	Tax on land		65,144	77,621	116,432	155,242
	Property Tax	310,000	280,000	352,114	362,677	373,558
	Municipal Fees	326,500	244,680	278,000	279,907	281,633
	Licenses and Permits	85,000	68,000	87,000	87,600	88,150
	Certicates and Official Documents	57,500	50,480	60,000	60,400	60,730
	Motor Vehicle Fees	65,000	67,000	70,000	70,500	70,980
	Building Related Permits	111,000	50,000	52,000	52,347	52,673
	Other Municipal Charges	8,000	9,200	9,000	9,060	9,100
	Municipal Charges	106,500	199,120	201,339	202,670	203,951
	Rental Income	23,500	20,520	33,739	34,160	34,570
	Education and Co-Payments	37,000	54,000	54,000	54,360	54,711
	Health Co-Payments	30,000	26,000	29,600	29,600	29,600
	Other Municipal Charges	16,000	98,600	84,000	84,550	85,070
	Other Revenues	284,944	125,200	6,000	6,050	6,090
	Government Transfers	8,609,965	9,087,384	10,139,066	10,445,697	10,786,452
	General Grant	3,827,190	3,767,840	4,203,809	4,433,858	4,695,772
	Specific Grant of Education	3,734,019	4,164,664	4,595,094	4,618,070	4,641,160
	Specific Grant of Health	1,048,756	1,154,880	1,340,163	1,393,769	1,449,520

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
635	Peja	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**24,554,896**	**26,598,410**	**28,545,321**	**29,599,030**	**30,739,880**
	Own Revenues	4,066,262	4,588,935	4,349,595	4,632,823	4,916,835
	Tax on land		441,348	422,217	633,326	844,435
	Property Tax	1,640,000	1,737,000	1,959,535	2,018,321	2,078,570
	Municipal Fees	1,438,000	1,520,084	783,488	910,797	939,810
	Licenses and Permits	625,500	559,660	100,000	296,623	35,000
	Certicates and Official Documents	170,000	190,000	198,500	201,500	71,500
	Other Municipal Charges	642,500	770,424	484,988	412,674	833,310
	Municipal Charges	988,262	890,503	1,184,355	1,070,379	1,054,020
	Regulatory Charges	603,000	554,476	851,105	753,379	731,020
	Rental Income	35,000	25,000	61,500	58,500	63,500
	Education and Co-Payments	200,000	140,000	140,750	143,500	144,500
	Health Co-Payments	150,262	151,027	131,000	115,000	115,000
	Government Transfers	20,455,234	21,755,728	24,195,726	24,966,207	25,823,045
	General Grant	9,428,948	9,317,021	10,548,884	11,130,758	11,793,234
	Specific Grant of Education	8,398,675	9,545,207	10,207,656	10,258,694	10,309,987
	Specific Grant of Health	2,627,611	2,893,500	3,439,186	3,576,754	3,719,824

Nr.	Description					
636	Junik	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**1,730,462**	**1,784,765**	**1,627,946**	**1,685,631**	**1,748,902**
	Own Revenues	99,009	113,557	137,199	145,555	153,931
	Tax on land		10,926	12,274	18,412	24,549
	Property Tax	42,500	43,000	59,082	60,854	62,680
	Municipal Fees	42,000	38,831	59,143	59,489	59,802
	Licenses and Permits	4,000	4,500	8,500	9,200	9,900
	Certicates and Official Documents	6,000	6,200	6,900	7,100	7,300
	Motor Vehicle Fees	7,500	7,600	6,800	7,000	7,200
	Building Related Permits	9,500	11,200	17,400	19,400	21,400
	Other Municipal Charges	15,000	9,331	19,543	16,789	14,002
	Municipal Charges	6,000	6,200	6,700	6,800	6,900
	Health Co-Payments	6,000	6,200	6,700	6,800	6,900
	Government Transfers	1,631,453	1,656,606	1,490,747	1,540,076	1,594,971
	General Grant	1,075,704	1,031,060	798,766	836,050	878,497
	Specific Grant of Education	371,755	443,026	446,695	448,929	451,173
	Specific Grant of Health	183,994	182,520	245,286	255,097	265,301

Nr.	Description					
641	Leposavic	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**4,576,826**	**4,642,073**	**4,799,739**	**4,987,528**	**5,197,702**

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
641	Leposavic	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Own Revenues	23,001	24,000	40,000	45,000	50,000
	Municipal Fees	10,000	24,000	40,000	45,000	50,000
	Licenses and Permits			2,000	2,000	2,000
	Certicates and Official Documents	5,000	4,000	3,000	3,000	3,000
	Other Municipal Charges	5,000	20,000	35,000	40,000	45,000
	Government Transfers	4,553,825	4,585,018	4,759,739	4,942,528	5,147,702
	General Grant	3,030,239	3,068,479	2,897,359	3,052,759	3,229,684
	Specific Grant of Education	1,148,365	1,103,350	1,345,886	1,352,615	1,359,378
	Specific Grant of Health	375,221	413,190	516,494	537,154	558,640

Nr.	Description					
642	Mitrovica	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**18,446,443**	**19,728,815**	**22,115,362**	**22,786,852**	**23,519,908**
	Own Revenues	2,445,366	2,464,403	2,499,975	2,611,550	2,723,110
	Tax on land		164,993	153,059	229,589	306,118
	Property Tax	780,000	600,000	824,329	849,059	874,531
	Municipal Fees	1,195,974	1,102,500	1,062,657	1,076,672	1,081,231
	Licenses and Permits		351,000	350,000	400,000	420,000
	Certicates and Official Documents	241,163	160,250	319,657	261,672	268,231
	Other Municipal Charges	113,000	187,000	3,000	25,000	3,000
	Waste Taxes	322,166	404,250	390,000	390,000	390,000
	Municipal Charges	468,392	287,030	421,930	423,230	423,230
	Rental Income	127,094	76,800	100,000	100,000	100,000
	Education and Co-Payments	130,906	135,230	261,930	263,230	263,230
	Health Co-Payments	75,000	75,000	60,000	60,000	60,000
	Other Revenues	1,000	293,880	38,000	33,000	38,000
	Government Transfers	15,973,330	17,073,332	19,615,387	20,175,302	20,796,798
	General Grant	6,823,697	6,677,527	7,632,852	8,047,570	8,519,732
	Specific Grant of Education	7,190,599	8,238,535	9,545,838	9,593,567	9,641,535
	Specific Grant of Health	1,959,034	2,157,270	2,436,697	2,534,165	2,635,531

Nr.	Description					
643	Skenderaj	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**12,889,268**	**13,406,283**	**14,950,501**	**15,393,958**	**15,881,068**
	Own Revenues	933,955	1,009,996	1,528,014	1,574,072	1,619,669
	Tax on land		57,296	63,390	95,085	126,779
	Property Tax	157,500	225,500	191,178	196,913	202,821
	Municipal Fees	394,917	441,150	562,540	633,720	665,489
	Certicates and Official Documents	64,892	70,750	104,640	70,230	70,890
	Motor Vehicle Fees	72,510	78,500	78,850	80,200	59,399

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
643	Skenderaj	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Building Related Permits	174,159	270,200	284,500	381,500	535,200
	Other Municipal Charges	83,356	21,700	94,550	101,790	
	Municipal Charges	60,250	53,950	71,400	72,780	73,800
	Rental Income	750		8,800	9,200	9,500
	Education and Co-Payments	34,500	35,200	36,950	37,250	37,550
	Health Co-Payments	25,000	18,750	25,650	26,330	26,750
	Other Revenues	321,288	232,100	639,506	575,574	550,780
	Government Transfers	11,871,959	12,218,658	13,422,487	13,819,886	14,261,399
	General Grant	4,903,685	4,827,101	5,390,499	5,687,788	6,026,256
	Specific Grant of Education	5,402,737	5,685,817	6,113,402	6,143,969	6,174,688
	Specific Grant of Health	1,385,537	1,525,740	1,738,586	1,808,129	1,880,455
	Financing for Residential Services	180,000	180,000	180,000	180,000	180,000

Nr.	Description					
644	Vushtrri	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**17,552,935**	**19,119,355**	**19,939,966**	**20,563,936**	**21,247,392**
	Own Revenues	2,275,368	2,546,784	2,035,660	2,124,146	2,212,641
	Tax on land		180,401	119,034	178,551	238,068
	Property Tax	673,279	700,000	688,234	708,881	730,147
	Municipal Fees	1,371,589	1,191,000	877,471	1,079,214	1,086,926
	Licenses and Permits	121,141	19,000	15,000	15,000	15,000
	Certicates and Official Documents	80,000	90,000	80,001	80,000	80,000
	Motor Vehicle Fees		110,000		22,836	
	Building Related Permits	178,952	300,000		200,000	142,053
	Other Municipal Charges	369,407		360,950	457,970	457,970
	Waste Taxes	622,089	672,000	421,520	303,408	391,903
	Municipal Charges	158,000	204,500	124,000	125,500	125,500
	Education and Co-Payments	73,000	88,000	74,000	74,000	74,000
	Health Co-Payments	45,000	52,000	50,000	50,000	50,000
	Other Municipal Charges		4,500		1,500	1,500
	Other Revenues	72,500	270,883	226,921	32,000	32,000
	Government Transfers	15,204,413	16,356,113	17,904,306	18,439,790	19,034,751
	General Grant	6,551,336	6,458,007	7,217,599	7,618,415	8,074,750
	Specific Grant of Education	6,584,592	7,642,006	8,171,432	8,212,289	8,253,351
	Specific Grant of Health	1,903,485	2,096,100	2,345,275	2,439,086	2,536,650
	Financing for Residential Services	165,000	160,000	170,000	170,000	170,000

Nr.	Description					
645	Zubin Potok	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**2,503,575**	**2,569,693**	**2,539,334**	**2,637,703**	**2,747,719**

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
645	Zubin Potok	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Own Revenues	9,818	25,000	30,000	35,000	40,000
	Municipal Fees	6,818	10,000	15,000	15,000	20,000
	Certicates and Official Documents	3,000	5,000	5,000	5,000	5,000
	Building Related Permits			5,000	5,000	5,000
	Other Municipal Charges		5,000	5,000	5,000	10,000
	Municipal Charges		5,000	10,000	10,000	10,000
	Regulatory Charges			5,000	5,000	5,000
	Rental Income			5,000	5,000	5,000
	Other Revenues	2,000	10,000	5,000	10,000	10,000
	Government Transfers	2,493,757	2,528,815	2,509,334	2,602,703	2,707,719
	General Grant	1,726,828	1,747,734	1,588,131	1,669,710	1,762,589
	Specific Grant of Education	586,688	582,601	715,924	719,503	723,101
	Specific Grant of Health	180,241	198,480	205,279	213,490	222,029

Nr.	Description					
646	Zvecan	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**2,379,533**	**2,501,643**	**2,435,329**	**2,529,496**	**2,634,498**
	Own Revenues	15,581	30,000	35,000	40,000	45,000
	Municipal Fees	4,900	14,500	20,000	24,000	28,000
	Licenses and Permits	500	5,000	6,000	7,000	8,000
	Certicates and Official Documents	800	5,000	6,000	7,000	8,000
	Building Related Permits			7,000	7,000	7,000
	Other Municipal Charges	2,000	4,500	1,000	3,000	5,000
	Other Revenues	3,000	2,500	15,000	16,000	17,000
	Government Transfers	2,363,952	2,453,689	2,400,329	2,489,496	2,589,498
	General Grant	1,645,717	1,659,489	1,469,019	1,543,968	1,629,297
	Specific Grant of Education	514,428	569,770	658,104	661,395	664,702
	Specific Grant of Health	203,807	224,430	273,206	284,134	295,500

Nr.	Description					
647	North Mitrovica	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**6,052,720**	**6,042,381**	**6,353,731**	**6,500,527**	**6,663,584**
	Own Revenues	37,088	138,445	60,000	65,000	70,000
	Property Tax	8,700	16,000			
	Municipal Fees	20,176	109,345	52,000	54,900	59,700
	Licenses and Permits	15,176	15,000	16,700	18,700	10,000
	Certicates and Official Documents	3,000	3,000	2,500	2,300	3,200
	Building Related Permits		68,345	30,000	31,000	44,000
	Other Municipal Charges	2,000	23,000	2,800	2,900	2,500
	Municipal Charges	2,412	8,100	5,000	9,100	9,300

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
647	North Mitrovica	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Rental Income	1,500	1,500			
	Health Co-Payments	912	1,200	2,000	2,000	2,500
	Other Municipal Charges		5,400	3,000	7,100	6,800
	Other Revenues	5,800	5,000	3,000	1,000	1,000
	Government Transfers	6,015,632	5,874,354	6,293,731	6,435,527	6,593,584
	General Grant	2,378,907	2,354,383	2,132,430	2,244,853	2,372,848
	Specific Grant of Education	2,310,990	2,160,256	2,785,180	2,799,106	2,813,102
	Specific Grant of Health	335,800	369,780	386,186	401,633	417,699
	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					
651	Gjilan	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**24,646,974**	**25,544,786**	**27,509,085**	**28,478,724**	**29,525,403**
	Own Revenues	4,305,358	4,465,885	4,399,396	4,676,871	4,954,619
	Tax on land		5,001	426,368	639,551	852,735
	Property Tax	1,369,358	1,435,000	1,609,193	1,657,469	1,707,193
	Municipal Fees	2,004,000	1,954,000	1,838,835	1,854,851	1,867,691
	Licenses and Permits	100,000	70,000	70,000	70,000	60,000
	Certicates and Official Documents	360,000	370,000	370,000	370,000	370,000
	Motor Vehicle Fees		180,000	190,000	190,000	190,000
	Building Related Permits	1,160,000	1,120,000	1,110,000	1,110,000	1,110,000
	Other Municipal Charges	384,000	214,000	98,835	114,851	137,691
	Municipal Charges	921,000	1,071,884	475,000	475,000	477,000
	Rental Income	80,000	100,000	100,000	100,000	102,000
	Education and Co-Payments	245,000	260,000	245,000	245,000	245,000
	Health Co-Payments	120,000	120,000	120,000	120,000	120,000
	Other Municipal Charges	470,000	541,884	10,000	10,000	10,000
	Other Revenues			50,000	50,000	50,000
	Government Transfers	19,837,689	20,862,474	23,109,689	23,801,853	24,570,784
	General Grant	8,204,689	8,328,890	9,373,973	9,891,195	10,480,060
	Specific Grant of Education	9,176,259	9,828,244	10,699,634	10,753,133	10,806,898
	Specific Grant of Health	2,456,741	2,705,340	3,036,082	3,157,525	3,283,826
	Social Grants of Culture					

Nr.	Description					
652	Kacanik	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**7,737,844**	**8,381,635**	**9,000,530**	**9,315,958**	**9,660,090**
	Own Revenues	694,915	786,414	710,727	769,995	829,328

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
652	Kacanik	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Tax on land		69,874	97,925	146,887	195,850
	Property Tax	272,000	275,000	264,960	272,909	281,096
	Municipal Fees	182,000	200,961	165,000	172,000	178,500
	Licenses and Permits	11,500	11,501	12,000	13,000	14,000
	Certicates and Official Documents	50,000	50,000	10,000	12,000	12,500
	Motor Vehicle Fees	55,000	60,000	58,000	60,000	62,000
	Building Related Permits	55,000	69,460	60,000	61,000	63,000
	Other Municipal Charges	10,500	10,000	25,000	26,000	27,000
	Municipal Charges	205,728	203,812	156,000	167,000	168,882
	Regulatory Charges	28,000	28,000	30,000	30,000	33,000
	Rental Income	30,000	30,000	35,000	40,000	42,000
	Education and Co-Payments	30,113	30,612	20,000	27,000	25,800
	Health Co-Payments	26,000	26,000	41,000	40,000	43,000
	Other Municipal Charges	91,615	89,200	30,000	30,000	25,082
	Other Revenues	35,187	36,767	26,842	11,199	5,000
	Government Transfers	7,013,184	7,495,209	8,289,803	8,545,963	8,830,762
	General Grant	3,235,762	3,184,460	3,550,455	3,743,580	3,963,455
	Specific Grant of Education	2,867,253	3,308,479	3,615,418	3,633,496	3,651,664
	Specific Grant of Health	910,169	1,002,270	1,123,930	1,168,887	1,215,643

Nr.	Description					
653	Kamenica	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**7,640,425**	**9,359,447**	**9,401,944**	**9,751,328**	**10,133,909**
	Own Revenues	899,181	1,229,125	862,074	924,247	986,430
	Tax on land		71,141	101,134	151,701	202,268
	Property Tax	245,000	288,117	277,730	286,062	294,647
	Municipal Fees	450,681	410,586	179,618	210,237	167,089
	Licenses and Permits	14,000	14,000	8,436	9,000	10,000
	Certicates and Official Documents	131,000	131,400	124,691	130,000	118,089
	Motor Vehicle Fees	95,000	100,000	8,864	46,237	12,500
	Building Related Permits	91,750	100,000	12,627		1,500
	Other Municipal Charges	118,931	65,186	25,000	25,000	25,000
	Municipal Charges	203,500	145,767	124,000	91,000	98,996
	Rental Income	90,500	30,400	44,000	7,000	10,000
	Education and Co-Payments			22,000	22,000	22,000
	Health Co-Payments	50,000	50,000	48,000	50,000	55,000
	Other Municipal Charges	63,000	65,367	10,000	12,000	11,996
	Other Revenues		313,514	179,592	185,247	223,430
	Government Transfers	6,741,244	8,040,173	8,539,870	8,827,081	9,147,479
	General Grant	3,061,912	3,841,099	4,129,292	4,355,027	4,612,030
	Specific Grant of Education	2,625,630	2,956,524	3,089,906	3,105,356	3,120,883
	Specific Grant of Health	893,702	1,082,550	1,150,672	1,196,698	1,244,566

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
653	Kamenica	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Financing for Residential Services	160,000	160,000	170,000	170,000	170,000

Nr.	Description					
654	Novoberda	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**2,660,393**	**2,781,639**	**3,075,633**	**3,168,125**	**3,269,100**
	Own Revenues	238,319	274,583	242,479	260,722	278,973
	Tax on land		60,615	29,807	44,710	59,614
	Property Tax	99,689	89,970	81,743	84,195	86,721
	Municipal Fees	46,732	57,000	66,280	67,280	68,280
	Certicates and Official Documents	2,500	4,000	10,000	11,000	12,000
	Motor Vehicle Fees	14,716	15,000	30,016	30,016	30,016
	Building Related Permits	8,000	10,000	4,000	4,000	4,000
	Other Municipal Charges	20,792	20,000	22,264	22,264	22,264
	Municipal Charges	62,898	41,368	43,425	43,313	49,132
	Rental Income	4,000	12,016	14,295	15,213	14,002
	Other Municipal Charges	57,578	28,002	29,130	28,100	35,130
	Other Revenues	29,000	25,630	21,224	21,224	15,226
	Government Transfers	2,400,427	2,487,241	2,833,154	2,907,403	2,990,127
	General Grant	1,391,924	1,375,840	1,169,354	1,227,455	1,293,604
	Specific Grant of Education	825,183	909,531	1,245,849	1,252,079	1,258,339
	Specific Grant of Health	183,320	201,870	247,951	257,869	268,184
	Financing for Residential Services			170,000	170,000	170,000

Nr.	Description					
655	Shterpca	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**3,746,219**	**3,794,171**	**4,221,097**	**4,342,023**	**4,472,103**
	Own Revenues	303,228	348,473	489,205	530,249	571,464
	Tax on land		34,151	63,615	95,422	127,229
	Property Tax	123,314	134,408	273,566	281,773	290,226
	Municipal Fees	124,414	124,414	143,024	144,054	145,009
	Licenses and Permits	11,000	2,000	46,000	46,000	46,000
	Certicates and Official Documents	18,000	15,000	15,000	15,000	15,000
	Motor Vehicle Fees	20,000	20,000	20,000	20,000	20,000
	Building Related Permits	43,414	46,414	60,024	61,054	62,009
	Other Municipal Charges	32,000	41,000	2,000	2,000	2,000
	Municipal Charges	37,500	55,500	1,000	1,000	1,000
	Health Co-Payments	1,000	1,000	1,000	1,000	1,000
	Other Revenues			8,000	8,000	8,000
	Government Transfers	3,431,800	3,421,560	3,731,892	3,811,774	3,900,639
	General Grant	1,461,288	1,439,956	1,235,910	1,297,757	1,368,170

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description				
655	Shterpca	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Specific Grant of Education	1,258,828	1,250,763	1,740,258	1,748,959	1,757,704
	Specific Grant of Health	189,313	208,470	233,353	242,687	252,394
	Financing for Secondary Health	522,371	522,371	522,371	522,371	522,371

Nr.	Description					
656	Ferizaj	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**29,248,881**	**30,934,846**	**33,463,634**	**34,679,152**	**35,987,477**
	Own Revenues	4,553,220	5,103,198	5,015,526	5,395,528	5,776,196
	Tax on land		542,978	605,170	907,755	1,210,339
	Property Tax	1,977,949	2,136,982	2,046,768	2,108,171	2,171,416
	Municipal Fees	1,369,426	1,508,868	1,683,792	1,636,946	1,559,731
	Licenses and Permits	120,000	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	263,000	263,000	263,000	263,000	260,000
	Building Related Permits	575,000	475,000	600,000	691,014	573,367
	Other Municipal Charges	311,426	550,868	600,792	462,932	496,364
	Municipal Charges	874,034	822,870	588,296	651,156	744,710
	Rental Income	150,000	150,000	150,000	67,765	178,221
	Education and Co-Payments	97,000	97,000	97,000	130,043	176,175
	Health Co-Payments	160,000	160,000	134,751	134,752	155,458
	Other Municipal Charges	467,034	415,870	206,545	318,597	234,856
	Other Revenues	331,811	91,500	91,500	91,500	90,000
	Government Transfers	24,391,691	25,560,004	28,448,108	29,283,624	30,211,281
	General Grant	9,754,165	9,908,870	11,196,905	11,816,679	12,522,303
	Specific Grant of Education	11,513,638	12,232,834	13,357,336	13,424,123	13,491,243
	Specific Grant of Health	2,958,888	3,258,300	3,723,867	3,872,822	4,027,735
	Financing for Residential Services	165,000	160,000	170,000	170,000	170,000

Nr.	Description					
657	Vitia	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**11,097,985**	**11,399,551**	**12,305,491**	**12,729,920**	**13,194,610**
	Own Revenues	1,047,005	1,042,973	948,599	1,014,837	1,081,196
	Tax on land			102,991	154,486	205,981
	Property Tax	400,000	400,000	388,083	399,725	411,717
	Municipal Fees	271,079	266,540	252,212	245,745	269,187
	Licenses and Permits	4,120	4,120	4,000	4,000	4,000
	Certicates and Official Documents	29,000	28,673	27,000	27,000	27,000
	Motor Vehicle Fees	79,500	79,500	27,926	19,534	21,269
	Building Related Permits	51,022	53,022	80,000	89,700	89,800
	Other Municipal Charges	107,437	101,225	113,286	105,511	127,118

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
657	Vitia	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Municipal Charges	88,372	108,530	125,558	135,037	137,111
	Rental Income	13,548	8,640	13,548	14,548	15,000
	Education and Co-Payments	18,000	29,000	29,000	30,000	31,000
	Health Co-Payments	56,824	70,890	83,010	90,489	91,111
	Other Revenues	287,554	267,903	79,755	79,844	57,200
	Government Transfers	9,938,211	10,243,809	11,356,892	11,715,083	12,113,414
	General Grant	4,483,621	4,460,302	4,919,201	5,189,845	5,497,975
	Specific Grant of Education	4,174,512	4,373,897	4,855,987	4,880,266	4,904,668
	Specific Grant of Health	1,280,078	1,409,610	1,581,704	1,644,972	1,710,771

Nr.	Description					
658	Partesh	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**1,284,351**	**1,243,873**	**1,214,028**	**1,241,518**	**1,271,556**
	Own Revenues	56,403	58,283	63,801	67,999	72,187
	Tax on land			7,002	10,503	14,004
	Property Tax	6,403	16,000	13,417	13,820	14,234
	Municipal Fees	50,000	42,283	43,382	43,676	43,949
	Certicates and Official Documents			2,081	302	5,000
	Other Municipal Charges	50,000	42,283	41,301	43,374	38,949
	Government Transfers	1,223,659	1,181,301	1,150,227	1,173,519	1,199,369
	General Grant	640,677	630,995	452,335	469,950	490,006
	Specific Grant of Education	522,135	496,696	635,371	638,548	641,741
	Specific Grant of Health	60,847	53,610	62,520	65,021	67,622

Nr.	Description					
659	Hani i Elezit	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**2,766,745**	**2,915,921**	**2,742,095**	**2,846,397**	**2,958,963**
	Own Revenues	303,597	289,129	317,865	348,899	379,935
	Tax on land		25,409	54,096	81,144	108,192
	Property Tax	112,000	100,000	94,694	97,535	100,461
	Municipal Fees	136,347	122,520	135,625	135,170	134,332
	Licenses and Permits	100,000	86,100	97,500	95,700	94,000
	Certicates and Official Documents	6,920	7,070	7,050	7,220	7,282
	Motor Vehicle Fees	15,000	16,000	16,200	16,300	16,550
	Building Related Permits	5,000	3,500	5,000	6,000	6,500
	Other Municipal Charges	9,427	9,850	9,875	9,950	10,000
	Municipal Charges	48,750	32,200	33,450	35,050	36,950
	Regulatory Charges			10,000	11,000	12,000
	Rental Income	6,000	6,150	6,250	6,500	7,000
	Education and Co-Payments	150	150	250	250	250

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
659	Hani i Elezit	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Health Co-Payments	6,600	6,400	6,500	6,600	6,700
	Other Municipal Charges	36,000	19,500	10,450	10,700	11,000
	Government Transfers	2,457,642	2,600,555	2,424,230	2,497,498	2,579,028
	General Grant	1,393,953	1,394,122	1,126,829	1,182,695	1,246,300
	Specific Grant of Education	807,521	924,343	985,557	990,485	995,437
	Specific Grant of Health	256,168	282,090	311,844	324,318	337,291

Nr.	Description					
660	Kllokot	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**1,221,387**	**1,241,812**	**1,137,495**	**1,172,312**	**1,209,912**
	Own Revenues	131,461	131,050	158,842	169,120	179,425
	Tax on land		24,840	15,371	23,056	30,742
	Property Tax	85,461	57,140	69,794	71,888	74,044
	Municipal Fees	26,000	24,070	40,000	39,000	27,700
	Licenses and Permits	6,000	4,070	12,000	13,000	12,000
	Certicates and Official Documents	3,000	1,500	5,000	4,000	4,500
	Motor Vehicle Fees	8,000	2,500	6,000	5,000	5,000
	Building Related Permits	7,000	8,000	5,000	5,000	5,000
	Waste Taxes		8,000	12,000	12,000	1,200
	Municipal Charges	20,000	25,000	27,660	27,660	27,660
	Rental Income	20,000	25,000	27,660	27,660	27,660
	Other Revenues			6,017	7,516	19,279
	Government Transfers	1,083,792	1,104,628	978,653	1,003,192	1,030,487
	General Grant	669,211	664,808	472,058	490,822	512,186
	Specific Grant of Education	344,947	363,140	414,017	416,088	418,168
	Specific Grant of Health	69,634	76,680	92,578	96,282	100,133

Nr.	Description					
661	Ranillug	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
	Total Municipal Revenues	**1,949,633**	**1,825,748**	**1,918,848**	**1,978,282**	**2,043,484**
	Own Revenues	150,623	121,352	128,564	136,154	143,728
	Tax on land		6,352	12,224	18,335	24,447
	Property Tax	30,000	25,000	29,730	30,622	31,541
	Municipal Fees	74,123	62,123	50,064	49,032	55,687
	Licenses and Permits	1,400	1,400	1,000	1,000	1,000
	Certicates and Official Documents	17,723	15,723	18,864	18,864	18,864
	Motor Vehicle Fees	10,000	12,000	11,000	6,000	6,000
	Building Related Permits	20,000	10,000	5,000	10,000	10,000
	Other Municipal Charges	25,000	22,000	14,200	13,168	19,823
	Municipal Charges			8,546	10,165	4,053

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description					
661	**Ranillug**	**2018 Budget**	**2019 Budget**	**2020 Plan**	**2021 Projection**	**2022 Projection**
	Other Municipal Charges			8,546	10,165	4,053
	Sale of Assets	1,500	20,000	28,000	28,000	28,000
	Government Transfers	1,789,732	1,695,118	1,790,285	1,842,128	1,899,756
	General Grant	1,014,175	1,013,136	830,951	869,915	914,277
	Specific Grant of Education	670,234	566,001	728,408	732,050	735,710
	Specific Grant of Health	105,322	115,980	230,926	240,163	249,769

Budget for Municipalities for year 2020 - 2022

Summary
Table 4.3 Mid term Own source Revenues for Municipal Budget

Description	2018 Actual	2019 Budget	2020 Plan	2021 Projection	2022 Projection
Total Municipal Revenues	**488,306,021**	**531,654,853**	**568,212,718**	**587,179,253**	**607,835,843**
Own Revenues	**81,326,084**	**87,000,000**	**83,116,578**	**87,136,255**	**91,155,945**
Tax on land		4,580,909	5,646,639	8,444,960	11,243,276
Property Tax	23,058,755	23,892,361	27,497,377	28,345,789	29,178,159
Municipal Fees	42,685,619	37,198,599	33,626,782	33,687,287	34,090,071
Licenses and Permits	8,173,586	4,007,351	3,266,533	3,275,627	2,991,570
Certicates and Official Documents	5,868,034	3,217,305	3,183,392	3,147,224	3,104,647
Motor Vehicle Fees	4,989,762	3,616,417	3,145,010	3,186,303	3,073,579
Building Related Permits	9,967,845	12,607,740	12,000,168	12,321,817	12,632,606
Other Municipal Charges	5,976,430	6,606,536	5,458,160	5,300,708	5,754,161
Waste Taxes	7,176,399	7,142,250	6,573,520	6,455,608	6,533,508
Municipal Charges	9,016,135	17,451,996	13,645,505	13,625,365	13,515,639
Regulatory Charges	832,400	1,008,655	1,110,845	997,809	966,244
Rental Income	1,784,447	2,064,436	1,807,948	1,788,332	1,829,623
Education and Co-Payments	1,733,613	2,935,293	2,856,504	2,940,589	3,025,148
Health Co-Payments	1,842,785	1,938,385	1,973,453	1,989,418	2,029,690
Other Municipal Charges	1,918,499	9,250,967	5,896,754	5,909,218	5,664,934
Other Revenues	6,410,894	3,815,135	2,632,275	2,964,854	3,060,800
Sale of Assets	9,500	61,000	68,000	68,000	68,000
Government Transfers	**402,790,578**	**439,855,841**	**485,096,140**	**500,042,998**	**516,679,898**
General Grant	180,566,991	197,233,264	213,206,648	224,658,174	237,695,902
Specific Grant of Education	169,688,842	184,998,870	205,557,903	206,585,696	207,618,624
Specific Grant of Health	48,286,668	53,400,631	61,688,512	64,156,052	66,722,295
Financing for Residential Services	1,645,000	1,620,000	2,040,000	2,040,000	2,040,000
Social Grants of Culture					
Financing for Secondary Health	2,603,077	2,603,077	2,603,077	2,603,077	2,603,077
Financing by Borrowing	**4,189,359**	**4,799,012**			
Financing by Borrowing	4,189,359	4,799,012			

Table with reclassified proejcts under the expenditure category of 'goods and services'

Budget Organization	Projects	Budget 2020	Projection 2021	Projection 2022
Ministry of Infrastructure and Enrivonment				
Project code	**Road Infrastructure**			
14305	Maintenance of Motorway Morinë Merdare	2,170,000.00	4,000,000.00	3,700,000.00
15589	Maintenance of Motorway Prishtinë-Hani i Elezit R6	1,700,000.00	2,500,000.00	2,500,000.00
10032	Maintenance of bridges	2,000,000.00	2,000,000.00	2,000,000.00
10590	Drafting of projects and technical consulence	500,000.00	500,000.00	5,000,000.00
	Roads maintenance	**6,370,000.00**	**9,000,000.00**	**13,200,000.00**
15132	Legalization process	50,000.00	100,000.00	100,000.00
18264	Pilot project for managing of apartments in co-ownership	49,991.00		
	Habitation, Construction and Spatial Planning Department	**99,991.00**	**100,000.00**	**100,000.00**
15142	Cleaning of criterion-emergency rivers profiles for maintenance of water-flows carrying capacity	100,000.00	200,000.00	
15147	Feasibility study for erosive zones, mountain barrage	50,000.00	50,000.00	100,000.00
18024	Cleaning of rivers in Kufcë, Stanishor, Prekovc dhe Llabjan	250,000.00		
18332	Cleaning of river bed in Karaçevë and Katushnicë	50,000.00		
18333	Cleaning of river Trepça, Luzha Mitrovicë	350,000.00	86,400.00	
18355	Cleaning of river Kllokot	59,261.00		
18512	Cleaning of river in Prilep village	30,000.00		
	River Ponds Regional Authority	**889,261.00**	**336,400.00**	**100,000.00**
13915	Maintenance of air monitoring stations network	150,000.00	150,000.00	150,000.00
13919	Maintenance of Kosovo hydro-metric stations by ponds	100,000.00	20,000.00	
15127	Strengthening the management of National Parks: Sharr Mountain and Accursed Mountains	435,383.00	100,000.00	100,000.00
18013	Study on the state of asbestos pollution in Kosovo	300,000.00	100,000.00	
	Kosovo Environment Protection Agency	**985,383.00**	**370,000.00**	**250,000.00**
13537	Maintenance of Kosovo Land Cadastre Information System	167,000.00	167,000.00	167,000.00
15137	Scanning of archive documents	438,000.00	700,000.00	225,000.00
	Cadastre	**605,000.00**	**867,000.00**	**392,000.00**
Ministry of Infrastructure and Environment		**8,949,635.00**	**10,673,400.00**	**14,042,000.00**
Ministry of Education, Science and Technology				
18338	Professional oversight of capital projects	200,000.00	200,000.00	200,000.00
Ministry of Finance and Transfers				
18271	Maintenance of Property Tax System	100,000.00	100,000.00	100,000.00
Constitutional Court				
11133	Furnitures			75,000.00
Memorials Agency				
13280	Maintenance of Memorial Complex 'Adem Jashari' Prekaz	75,000.00	75,000.00	75,000.00
Ministry of Foreign Affairs and Diaspora				
12249	Other equipment for MFA	**5,000.00**	**5,000.00**	**5,000.00**
Total amount carried over from capital expenditure to goods and services		**9,329,635.00**	**11,053,400.00**	**14,422,000.00**

ANNEX OF PERFORMANCE BY POLICY SECTORS

The Medium Term Expenditure Framework (MTEF) adopted by the Government and the annual budget adopted by Parliament are the main documents allocating public funds for achieving the objectives of the National Development Strategy (NDS), the Kosovo Economic Reform Programme (ERP), the National Program for the Implementation of the Stabilization and Association Measures (NPISAA) and other strategic documents. Similar to other countries, Kosovo operates in conditions of limited resources, which necessitates that every euro of public income collected be allocated strategically for activities aimed at the most pressing needs for the competitiveness of the economy and welfare of the citizens of the country.

To this end, the Government has adopted the Strategy of Public Finance Management with a strategic goal to improve the performance approach in the budget cycle. This is regulated by Article 21.1 (paragraph 1 item ii) of the Law on Public Financial Management and Accountability, which requires "a list of the measurable goals that are to be used to evaluate the success of a budget organization in achieving its mission". This serves as information to increase accountability and dialogue with legislators and citizens on policy issues.

Similar to the Medium Term Expenditure Framework (MTEF) 2020-2022, this annex of performance is divided into ten policy sectors. This approach is based on the international classification COFOG (Classification of the Functions of Government) developed by the Organization for Economic Co-operation and Development (OECD), which is used by all major international entities such as the United Nations and the European Union, among many others.

Each sector in this annex is divided into three sections. First section lists all budget organizations belonging to that specific sector, what serves the achievement of common objectives. Second section outlines the objectives of the current budget cycle adopted by the MTEF in order to establish a strategic link between the mid-term and annual budget perspective. Finally, third section of each sector presents the main measurable indicators.

At the present stage, there are still no measurable values for some of the indicators, because reliable data regarding them are not available.

1. GENERAL PUBLIC GOVERNANCE

1.1. The main goals of this sector are good governance, professional public administration, socio-economic development and the advancement of the integration processes of our country. Budget organizations are the Assembly of Kosovo, Office of the President, Office of the 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 Panel, National

Agency for the Protection of Personal Data, National Audit Office, Central Election Commission, Independent Oversight Board Kosovo for the Civil Service, and Contingency Expenses.

1.2. The main objectives in the general public sector governance are:

- Ensuring new recognitions, strengthening the international subjectivity of the Republic of Kosovo and applying the criteria in the process of integration into the European Union (EU) and other international institutions;
- Maintaining macro-fiscal sustainability, developing and updating the collection and management of tax and customs systems and reducing the informal economy;
- Drafting and implementing of the bylaws related to the public administration reform package;
- Standardization and simplification of administrative procedures and advancement of the fight against corruption;
- Improvement of the electronic procurement system and improvement of the quality of public financial management;
- Balanced development and strengthening of inter-municipal and cross-border cooperation;
- Promotion of investments, especially strategic ones, with a focus on diaspora investments, as well as other domestic and foreign investments;
- Food safety and public health protection.

1.3. Key performance indicators

Key performance indicators	Baseline (year)	Objective (year)
Corruption Perceptions Index (Transparency International ranking)	85 (2017)	Improved (2020)
Deviation (%) of overall budget execution compared to approved budget by Budget Organizations at central level	10.46% (2015)	5% (2020)
Reduction of administrative burdens (PRE, BRS)	NK	At least 10 % (2021)
Number of systems integrated through the interoperability platform (OECD / SIGMA)	0/70 (2017)	40/70 (2020)

2. DEFENCE

2.1 The aim in this sector is to draft and implement general state policies in the field of defence in accordance with legislation in force. The Budget Organization is the Ministry of Defence.
2.2 The main objectives of the Defence Sector are:

- Drafting, finalizing, approving and implementing strategic documents and bylaws necessary for the functioning of the Ministry of Defence and the KSF;
- Implementation of the Comprehensive Transition Plan and other support plans with the aim of building units and achieving the KSF operational capability according to the course of action set out in the Comprehensive Transition Plan;
- Deepening and continuously expanding international cooperation in the field of defence and security with a view to joining regional initiatives and NATO integration;
- Advancement and development of the human, material, infrastructural, financial management system, as well as continuing to advance the standards of transparency, accountability, integrity, credibility and the institutional image;
- Developing the KSF's operational capacities and capabilities to carry out crisis response operations, civil protection and to support civil authorities in crisis management, as well as to build professional capacities and capabilities for participation in international operations.

2.3. Key performance indicators

Key performance indicators	Baseline (year)	Objective (year)
MKSF/KSF Transformed into MoD/KAF	Not met (2018)	Met (2021)
New KAF units established according to SSSR recommendations	NK	NK
Membership in regional initiatives, PfP and NATO integration	NK	NK

3. ORDER, LAW AND PUBLIC SECURITY

3.1. The main goals within this sector are: the fight against organized crime, corruption and terrorism; protecting public safety and enhancing document security, and improving services to citizens. Budget organizations are: Ministry of Justice, Ministry of Internal Affairs, Kosovo Judicial Council, Kosovo Prosecutorial Council, Kosovo Intelligence Agency, Constitutional Court of Kosovo, Ombudsperson Institution and Free Legal Aid Agency.

3.2. The main objectives within this sector are:

- Improving the legal and institutional infrastructure of the justice system and strengthening the capacity of the prosecutorial and judicial systems;
- The fight against organized crime, corruption and terrorism and the effective management of migration and border control;
- Full protection and respect for human rights and freedoms through the application of the highest professional and ethical standards;
- Functionalizing the Rule of Law Functional Review and launching the "Justice 2020" agenda.
- More efficient management of the system of execution of criminal sanctions;
- Maintaining public safety and improving services for citizens;
- Providing free legal aid to marginalized groups.

3.3. Key performance indicators

Key performance indicators	Baseline (year)	Objective (year)
Reduce old PRE cases	NK	30% (2021)
Full functionality of SMIL	24% (2018)	100 % (2021)
Reduce the number of accidents	NK	10% (2020)

4. ECONOMIC ISSUES

4.1. This sector aims to use developmental resources efficiently and effectively to ensure sustainable socio-economic development. Budget organizations are 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, The Regulatory Authority for Electronic and Postal Communications, Energy Regulatory Office, Kosovo Competition Authority, Railway Regulatory Authority, Civil Aviation Authority, Air Navigation Services Agency, Independent Commission for Mines and Minerals and Privatization Agency of Kosovo.

4.2. The main objectives within the sector over the next three years period are:

- Creating favourable conditions for enhancing domestic productivity and export competitiveness, developing economic zones, protecting industrial property, quality infrastructure system as well as facilitating access to finance for SMEs through the cooperation program with the EU "Competitiveness of Enterprises and Small and Medium-sized Enterprises (COSME) (2014-2020)";
- Construction and maintenance of road infrastructure and development of railway infrastructure;
- Ensuring sustainable energy supply through the construction of new lignite-based and renewable resources energy capacities, implementation of energy efficiency measures in

public sector buildings, and implementation of projects in the field of energy efficiency in sector of services, households, industry and transport; the development of competition and non-discriminatory conditions of access to transmission and distribution systems;
- Increasing the level of traffic safety;
- Drafting strategic policies for sustainable development of the mining sector and preventing and stopping the informal economy in the mining sector;
- Development of Information and Communication Technology (ICT), in particular exports of Information Technology services, through the development of broadband infrastructure and human capital, to ensure inclusiveness and maximize the benefits of the digital economy in the global market;
- Enhance sustainable agricultural development through increased agricultural productivity, including policies affecting the agricultural business environment and the manner of utilizing natural resources to support structural transformation and innovation in agriculture; Increasing competitiveness in agriculture, especially in the agriculture food sector, promoting development and employment opportunities and improving the quality of life in rural areas; Increasing farm production potential;
- Improvement and sustainable development of forests and all their functions;
- Encouraging investment and export, overseeing market and consumer protection;
- Developing SME competitiveness and preparing them for export;
- Full normalization of Kosovo airspace;
- Promotion of innovation by sectors of economy.

4.3. Key performance indicators

Key performance indicators	Baseline (year)	Objective (year)
Doing Business (World Bank)	40 (2018)	Improved (2021)
Number of cadastral zones covered with fixed broadband infrastructure	34 (2018)	185 (2021)
Number of digital economy trainees	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 final gross energy consumption	24.58 %	25 %-29.47% (2020)

5. ENVIRONMENTAL PROTECTION

5.1. The aim under this sector is to ensure balanced and sustainable development, ensuring the protection of the environment and the development of proper spatial planning through environmental monitoring, information and reporting. Budget organizations are the Ministry of Environment and Spatial Planning and the Water Services Regulatory Authority.

5.2. The main objectives of the environmental sector are:

- Improving the condition of the environment and monitoring its condition;
- Creating an effective administrative system for spatial planning, construction, housing, energy efficiency in buildings and cadastre;
- Better administration and management of water resources and rehabilitation of river beds and waste management;
- Strengthening environmental inspectorate, water, nature, spatial planning, housing and construction;
- Advancing tariff policies, the establishment of water service standards and reducing water losses.

5.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
Level of waste recycling	25.4 (2015)	40 (2021)
Level of forest regeneration	30% (2015)	60% (2021)
Reduction of 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. The aim under this sector is to create the conditions for the sustainable return of the displaced, as well as protection, integration and development of communities living in Kosovo and the resolution of property issues relating to the original cadastral documents before June 1999. Budget organizations are the Ministry of Community and Return as well as the Kosovo Property Comparison and Verification Agency.

6.2. Regarding this sector, the main objectives for the next three year period are:

- Return and reintegration in Kosovo and construction of the necessary infrastructure for the normal operation of returnees;
- The setting of communities and the closing of collective centres in Kosovo;
- Receiving, comparing and resolving differences between cadastral documents obtained by Serbian authorities and current cadastral documents in Kosovo for private commercial property and religious communities;
- Implementation of decisions of the Kosovo Property Claims Commission and decisions of the Supreme Court, the Appellate Panel of KPA and administration of the rental scheme.

6.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
Number of returnees	187 (2018)	NK
Number of houses built and physical infrastructure for returnees	140 (2018)	140 (2020)

7. HEALTH

7.1. The aim under this sector is to protect the health of the people, promoting healthy lifestyles and providing quality and safe health services with easy, equal access, without financial risk and cost-effective. In the health sector, substantial reforms will be implemented to achieve key objectives. Budget organizations are the Ministry of Health and Hospital and University Clinic Service of Kosovo.

7.2. The key objectives of this sector are:

- Protecting health and improving the quality of health services provided;
- Ensuring sustainable health financing;
- Reorganization of the health sector;

7.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
Average life expectancy (WB data)	72 (2016)	Improved (2021)
Mortality rate, infant under 1 year (KAS)	228 (2017)	Decreased (2021)
% of the population with health insurance coverage	NK	Improved (2021)
% of the population included in the Health Information System	NK	Improved (2021)

8. RECREATION, CULTURE AND RELIGION

8.1. The aim under this sector is to establish and develop policies, environment and appropriate mechanisms for the promotion and enhancement of sports, cultural and youth activities; the identification, evaluation and protection of cultural heritage; and the regulation, management and supervision of the broadcasting frequency spectrum. Budget organizations are the Ministry of Culture, Youth and Sports; the Kosovo Council for Cultural Heritage; the Agency for the Management of Memorial Complexes; the Independent Media Commission; and the Radio Television of Kosovo.

8.2. The main objectives of the recreation, culture and religion sector are:

- Support the promotion of independent culture and advance cultural diplomacy;
- Preserve, protect and promote cultural and religious heritage and UNESCO membership efforts;
- Increase youth participation in policy-making, decision-making and employment; promotion through training and support for young entrepreneurs;
- Support, expand and develop quality sports and construct sports infrastructure;
- Regulate, manage and supervise the broadcasting frequency spectrum and RTK digitization, and implement digital terrestrial television broadcasting.

8.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
Number of visits to theatres, cinemas and museums (KAS)	78 724 (2016)	Increased (2021)
Number of athletes engaged in sports activities in sports clubs (KAS)	16 937 (2013)	Increased (2021)

9. EDUCATION

9.1. The aim under this sector is to create a society based on knowledge and competitive skills, integrated into European flows, with equal opportunities for advancing each individual to prepare and contribute to sustainable social, economic and political development in the country. Budget organizations are the Ministry of Education, Science and Technology; the University of Prishtina; the Kosovo Academy of Sciences and Arts; and the Academy of Justice.

9.2. The main objectives within the education sector for the next three years are:

- Increase inclusion and prevent dropouts in pre-university education;
- Quality and efficient management of the education system based on transparency and accountability;

- Develop a functional quality assurance system in line with international standards;
- Improve the quality of teaching through a sustainable system of teacher preparation and professional development;
- Advance learning through quality teaching, applying competency-based curricula and advanced methods;
- Vocational education and training in accordance with labour market requirements in the country and beyond;
- Increase the quality and competitiveness of higher education by promoting excellence in teaching, research, innovation and internationalization.

9.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
PISA	71 (2015)	Improved (2018)
Increased number of children in pre-school institutions	92,4% (2017)	95%
Number of teachers trained on new curriculum implementation	9300 (2017)	27000 (2017-2021)

10. SOCIAL PROTECTION

10.1. The aim under this sector is to develop, implement and coordinate policies, laws and other instruments to ensure social protection and inclusion, create the employment and vocational training infrastructure, skills and the ability to provide services to the most vulnerable groups of society. An urgent issue to be addressed is the unemployment of young people who face an unemployment rate twice as high as the active population in general. Related to this, analyses and surveys suggest a mismatch of the level of labour force skills with labour market demands. The budget organization is the Ministry of Labour and Social Welfare.

10.2. The main objectives for the next three-year period are:

- Develop labour skills according to market demands and better functioning of the labour market;
- Increase social welfare by improving and enhancing quality, providing social and family services, with a particular focus on vulnerable groups and gender equality;
- Develop a sustainable pension system and institutional capacity building for the realization of the right to better benefits and services for pensioners;
- Improve working conditions and reduce informal employment by strengthening oversight mechanisms and strengthening social dialogue.

10.3. Key performance indicators

Key performance indicators	Baseline (year)	Target (year)
% of people living in poverty	17.6% (2015)	13% (2021)
Increased employment rate of youth (age 15-24 years) (NDS)	52.7% (2017)	30% (2021)
Reduced NEET rate among youth (age 15-24 years)	27.4% (2017)	25% (2021)

Republika e Kosovës
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Annex 1

Macro-Fiscal Framework 2020-2022

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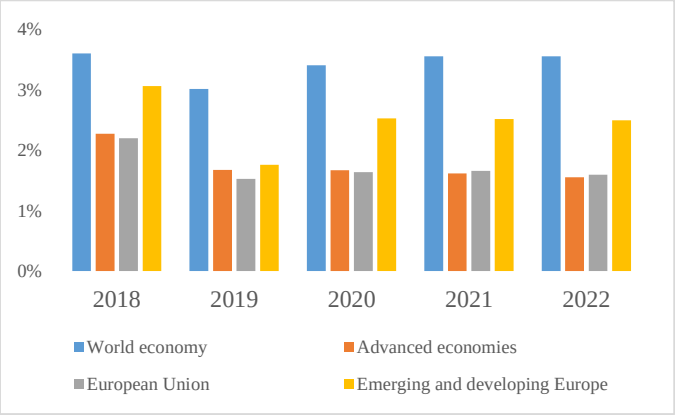
1. Macro- Fiscal Framework

1.1. External Economic Environment

Kosovo as a small open economy is greatly influenced by external economic developments. Such developments are transmitted through different channels; trade, remittances, and foreign investment among others. The latest economic developments and the outlook for the medium term are reflected in more conservative projections for economic activity in Kosovo.

Global economic growth has slowed down at the end of 2018, registering an annual real growth of 3.6% down from 3.8% in 2017. A significant economic slowdown in the last three quarters of 2018 continued in 2019 as well. Based on January 2020 IMF projections, the projected global economic growth for 2019 is 2.9 percent, which is 0.4 percentage point lower from IMF projections in April 2019. The global growth of 2.9% marks the slowest pace from the 2008 financial crisis and reflects a slight downwards revision from WEO October 2019. This revision reveals unexpected shock in economic activity in some developing countries (like India) and the negative impact of increased social unrest.

Figure 1. Real annual growth of GDP, in %



This sluggish growth is mainly due to continuing trade tensions and elevated uncertainties. In addition, momentum in manufacturing activity, in particular, has weakened substantially, to levels not seen since the global financial crisis. Nonetheless, growth is expected to accelerate during the medium term, growing approximately 3.5 percent on average. During December an agreement between USA and China was reached ('Phase One Trade Agreement'), which supports the expectations of accelerated economic growth over the medium term.[1] Nonetheless, the projections for a pick-up in growth to 3.3 during 2020 are characterized with increased downside risks as a result of negative effects coming from the spread of COVID 19, mainly in services exports, manufacturing, and global supply chains.

The European economy similar to the global economy outlook, is expected the slowdown amid trade uncertainties and the outcome of Brexit. Real economic growth in the EU for 2019 was 1.4%.[2] While, the average growth for the period 2020-2022 based on IMF projections is expected to be around 1.6 percent. On the other hand, economic growth of the Euro Area in 2019 was around

[1] Office of the United States Trade Representative, 'United States and China Reach Phase One Trade Agreement' https://ustr.gov/about-us/policy-offices/press-office/press-releases/2019/december/united-states-and-china-reach

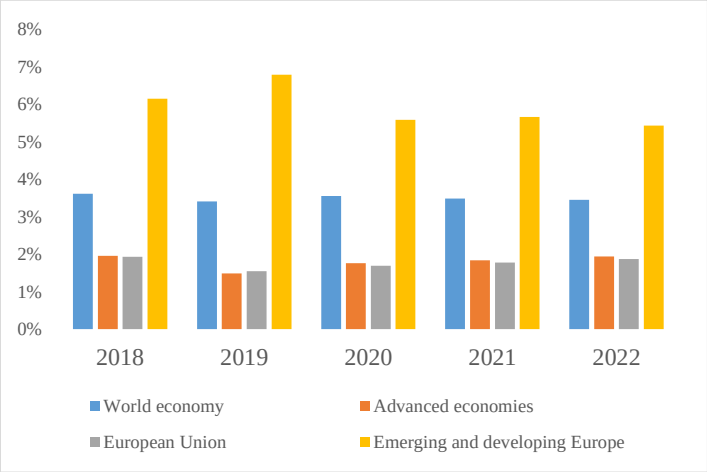
[2] Eurostat, January 2020

1.2 percent[3] (0.2 percentage point less than the EU growth), and the average growth for the period 2020-2022 is projected at 1.4 percent. **Germany in** 2018 recorded an economic growth of 1.5% but experienced a significant slowdown at the end of 2018. Consequently, the economy in 2019 was in recovery phase from a possible recession during the last months of 2018. Growth in 2019 is was around 0.5 percent and is expected to reach 1.2 and 1.4 percent in 2020 and 2021, respectively.[4]

Switzerland's economy also experienced slowdown in growth during 2019, growth was 0.8% percent in 2019 down from 2.8% in 2018. In 2020 growth is expected to be 1.3 % moving towards stability in the medium term.

Consistent with a weaker global expansion, **core inflation** has subdued across advanced economies and is below historical averages in many emerging market and developing economies. Consumer price inflation in advanced economies was 1.4% in 2019 and is expected to be 1.7% in 2020. This was revised downward from October 2019 WEO projections with 0.1 p.p. for 2019 and 2020. Whereas, the Harmonised Index of Consumer Prices (HICP) of EU28 for 2019 based on Eurostat was 1.6 percent in 2019, and is expected to be 1.7 percent in 2020 based on WEO (October 2019).

Figure 2. Inflation



International prices[5] managed to recover during the first quarter of 2019, after a decline in the last quarter of 2018. The main reason behind the fluctuations in prices, especially energy, metal and mineral prices, is the trade tensions between USA and China. 'Brent crude oil' prices, dropped to 52 dollars per barrel in December 2018 (from 83 dollars [per barrel in October 2018), due to increased oil production by Organization of the Petroleum Exporting Countries (OPEC) and US waivers on sanctions on Iran. However, production cuts by OPEC in 2019 led to oil prices starting to increase and stabilise. In addition, most non-energy prices have rebounded from March 2019; especially those of metals and minerals. The recovery of the metal prices reflects mainly the economic growth in China, which accounts for half the global metal consumption.

[3] Ibid

[4] World Economic Outlook, January 2020 Update.

[5] Commodities Price Index, IMF, World Economic Outlook, October 2018

Table 1 – Global Economic Indicators

	2019	2020	2021	2022
World GDP growth (%)	2.9	3.3	3.4	3.6
EU GDP growth (%)	1.4[6]	1.64	1.66	1.59
Inflation in EU (%)	1.6[7]	1.69	1.78	1.88
Oil Prices $/ per barrel	61.78	57.94	55.30	54.60
Commodity prices (incl. fuel and non-fuel price indices) (2005 index)	118.46	117.84	117.09	117.25
Nickel prices $/ton	14,332	16,928	16,881	16,896

1.1.Assessment of Kosovo's Economy in 2019

During 2018 according to official statistics of the Kosovo Agency of Statistics (KAS), real GDP growth was 3.8% while nominal growth was around 4.9%. This growth is attributed to total consumption and investment, while net exports had a negative contribution. However, even though export of goods did not perform well, the continued growth in export of services (5.5% in 2018) is encouraging.

Information Box 1. Challenges in Methodologies of National Accounts Data

On September 18th 2019, KAS published the Annual Report of National Accounts for 2018. Whereas, on October 1st 2019 the Central Bank of Kosovo (CBK) published the Balance of Payments time series with revisions of 2018 data. The CBK's revised data consisted of significant revisions of services trade, among others. However, these changes are not reflected in KAS's publication which was published previously.

Export of Services according to CBK data for 2018 recorded an increase of 14.9% compared to 2017. Whereas, export of services according to KAS's (national accounts publication) recorded an increase of only 5.5%.

Import of Services in 2018 based on KAS data was 22.5% higher than in 2017, while according to CBK import of services was 32.8% higher than in 2017.

These discrepancies between the two institutions (compilers of statistics) create difficulties in the process of projections because there are uncertainties on what data should be used for 2018 as a starting point for the projections of the following years.

For the first three quarters of 2019, preliminary data from KAS show that the real GDP growth rate on average was 4.25% (a real growth rate of 4.2% in Q1, 4.1% in Q2, and 4.4% in Q3), driven mainly by consumption and total investment (especially private), with a contribution to real GDP of 1.8 pp each. The other positive contribution to growth came from net exports with around 0.62

[6] Eurostat, janar 2020

[7] Ibid.

pp.

In absence of the official data regarding national accounts, available indirect indicators for the economic activity in **fourth quarter of 2019**, suggest a similar GDP growth rate. Domestic demand is expected to be the main driver of the economic growth in 2019 Q4. Consumption is expected to contribute slightly less than in Q3 to the overall GDP growth, which is supported by higher remittances inflows during Q4 with only 5.9%; the increase in public consumption by 9.5%; and higher import of consumer goods by 8.5%; however, new consumer loans during Q4 declined by 6.7%. Total investment on the other hand, is expected to maintain a relatively solid momentum for the fourth quarter, given that imports of capital goods in the fourth quarter have increased by 8.5%in line with the pick-up in public investment and the increase in FDIs. Nonetheless, it should be noted that new investment loans decreased by 6.3% during Q4 2019.

GDP by production approach shows that the economic activities which had the highest growth during the first three quarters of 2019 were financial activities with 14.8%, construction with 7.7%, and administrative activities with 6.8%. Agriculture, forestry and fishing, after having registered a more moderated decline in the first three quarters of 2019 with around -1.1%.

Information Box 2. Differences between actuals and projections, 2018 and 2019

2018 actuals vs. 2018 projections

Both, real and nominal GDP growth rates in 2018, based on the latest publication of the KAS, resulted to be lower than our projections presented in the previous submission of the Budget (for year 2019). According to KAS, the real GDP growth rate for year 2018 is 3.8% while it was projected to fluctuate around 4.3%. Similarly, the actual nominal GDP growth rate resulted to be 4.9%, which is lower than the projected value, at around 5.4%.

The difference between actuals and projected values of GDP in 2018 are mostly due to higher expectations for private consumption and export of services and lower expectations for imports of services based mostly on the performance exhibited by these indicators up to the moment that the Budget 2019 projections were realised (October 2018).

Inflation for 2018 was projected on average to fluctuate around 1%, which was very close to the actual value (1.1%).

2019 previous projections vs. 2019 updated projections

For year 2019, forecasted real GDP growth rate was revised downwards to 4.0%, which is 0.7 pp lower than the previous projection when preparing Budget for year 2019; while the nominal GDP growth rate was revised upwards to 5.7% from 5.4% estimated in the previous round of projections.

Consumption (both private and public) and private investment, in real terms, are projected to grow at a lower rate than previously projected, mostly based on the actual performance exhibited so far by these indicators and the performance of other indirect indicators or proxies. Public investment, also, is expected to grow much less than in the previous projection, due to the low execution of budget capital expenditure. Also, political developments in the country and the 2018 published GDP data, which serves as the basis for the projections of the subsequent years as well as the actual political developments in the country are in support of a downward revision.

However, net export has been updated to perform better, as a result of better exports performance (of both goods and services) and slower growth of imports of goods. The latter is in line with the sluggish dynamics of capital expenditures, which are usually characterized by high import propensity.

Inflation registered in 2019 (on average 2.7%) is much higher than the inflation forecasted in the previous round of projections (on average 1.7%). The difference is mainly due to lower expectations on the upward pressures that the tariff imposed on Serbian and Bosnia&Herzegovina goods could have on inflation. Also, the likelihood that the tariff would be removed soon was considered to be high at the time when the projections of the previous round were realised.

Main differences between actuals and projections for year 2018 and main differences between previous and actual round of projections for year 2019

Macroeconomic Indicators, ***annual growth rates in real terms in %, unless otherwise stated***	2018 projections	2018 actual	2019 previous projection	2019 updated projection
Real GDP	4.3	3.8	4.7	4.0
Nominal GDP	5.4	4.9	5.4	5.7
Consumer Price Index	1.0	1.1	1.3	2.7
Private Consumption	6.0	4.8	3.5	2.0
Public Consumption	4.7	8.9	6.7	4.7
Total Investment	7.1	8.1	7.7	3.7
Total Exports	11.0	3.8	6.1	6.2
Export of Goods	-8.1	-2.0	3.7	3.4
Export of Services	16.5	5.5	6.7	7.0
Total Imports	12.2	9.0	5.6	2.3
Import of Goods	10.9	6.5	6.3	2.2
Import of Services	19.4	22.5	1.9	2.4

1.2.1. Balance of Payments

As a result of the developments in the trade balance of goods and services, the balance of primary and secondary income, the current account deficit for 2019 was € 391.8 million, indicating an improvement compared to the same period of the previous year mainly due to a slowdown in imports of goods and an improvement in the balance of the primary and secondary accounts.

Goods trade deficit in 2019 amounted to € 2,840.2 million. **Import of goods** during this period increased by 4.5% compared to 2018. The following categories had the highest contribution in this growth; transport means (1.4 p.p.) which increased by 17.1%, y-o-y; food stuff and articles thereof (0.6 p.p.) which increased by 5% y-o-y; and live animals and livestock products (0.5 p.p.) which increased by 12.7 y-o-y. On the other hand, the category of "other manufactured goods" decreased by 5.3% y-o-y and had a negative contribution to the increase of import. **Export of goods** during 2019 increased by 4.4% compared to the same period of 2018. Such an increase represents a significant improvement over the poor performance in 2018 (annual decline of 2.8%). The highest contribution to this increase in export of goods for 2019 was the export of base metals (9.3 p.p.) which increased by 29.5%, y-o-y; export of plastics (2.2 p.p.) or an increase of 17.5%, y-o-y; and export of foodstuff (0.6 p.p.) with an increase of 5.5%, y-o-y. Whereas, the category of mineral products declined by 21.9% during this period.

The balance of services[8] for 2019 is € 932.3 million and is about 8.9% higher y-o-y. This reflects faster growth of export of services compared to import of services. **Export of services** for 2019 was 7.3% higher compared to 2018, mainly due to higher travel services which contributed with 6.0 p.p. and computer, information and telecommunications services contributed with 0.8 p.p., and increased by 34.4% y-o-y. **Import of services** was 5.4% higher than the one recorded in 2018 with main contributions from imports of travel services with -3.6 p.p. and import of transport services with -2.7 p.p. Whereas, import of computer, information and telecommunication services decreased by 21.2% y-o-y.

Overall, the **trade deficit** in 2019 reached the value of EUR 1,907.9 million, widening by about 1.4% compared to 2018.

Primary income balance in 2019 has increased significantly by about 35.9%, reaching a value of Eur 153.6 million compared to Eur 113.1 million in 2018, mainly as a result of higher earnings from the category of compensation of employees, which increased by 8.5% y-o-y. **Secondary income balance** for 2019 reached Eur 1,362.5 million, which is 8.1% higher than the balance in 2018. This increase is mainly attributed to the increase in the balance of remittances (8.6%, y-o-y).

The Financial Account during 2019 reached a deficit of Eur 185.3 million, marking a significant improvement over 2018. Financial assets during 2019 reached Eur 237 million from Euro 26.5 million in 2018. On the other hand, financial liabilities reached Eur 422.3 million from Eur 362 million in 2018.

FDI inflows to Kosovo during 2019 amounted to Euro 266.5 million, marking an annual decline of 2.1%. The majority of FDIs (about 88.9%) are in the category of real estate, leasing and business activities. In general, capital inflows into the non-tradable sector (such as real estate activities, renting, and financial intermediation) are more prone to creating financial fragility through balance of payments mismatches as such sectors have a harder time generating export revenue. However, FDI inflows as the largest component of financial account liabilities are more stable and non-debt creating. Germany and Switzerland remain the main contributors to FDI by more than 50% of all FDI (27.2% and 23.2% respectively), followed by the US with 7.9% and Albania with 6.9%.

1.2.2. Prices

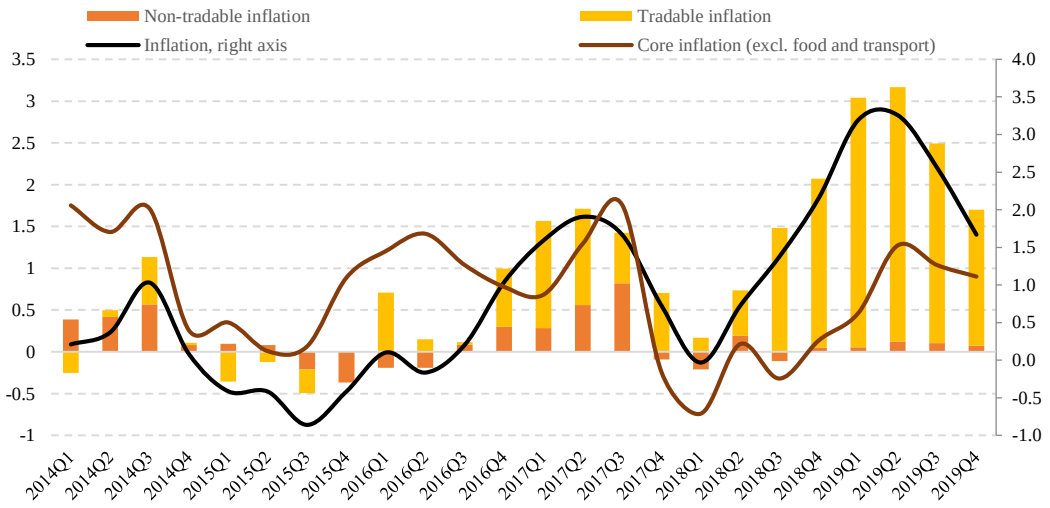
Inflation rate, measured by the annual changes in the consumer price index (CPI), recorded an average annual increase of 2.7% in 2019. The level of consumer prices during 2019 is mainly attributed to the rise in prices of the category of "Food and non-alcoholic beverages", which recorded an annual increase of 5.4% on average (January-December) or a contribution of 2.13 pp Another significant contribution to headline inflation was from "Alcoholic beverages and tobacco" with 0.15 pp Whereas, the “Transport” category has recorded a positive contribution of 0.13 pp,

[8] The descriptive analysis on service trade is based on BoP data from CBK.

but below the level recorded in 2018, being in line with the oil price developments in international markets.

Core inflation[9], for 2019, excluding the categories "food and non-alcoholic beverages" and "transport", recorded an annual growth of 1.1%, which is lower than headline inflation (2.7%), but higher than its average value recorded in 2018 (-0.2%). In addition, categorization of inflation in tradable and non-tradable inflation supports the fact that price developments in international markets have affected the prices in Kosovo. Tradable inflation was high during the period January-December of 2019, while non-tradable inflation which measures inflationary pressure from the domestic economy is negligible and significantly low. On average, 2.6 pp of total inflation can be attributed to the tradable inflation.

Figure 3: Price Movement in Kosovo



Source: KAS

1.2.3. Labour Market

According to data from the Labor Force Survey for the third quarter of 2019, the working-age population increased by 1% compared to the same period last year. On the other hand, the labor force increased by 0.8%. Whereas, the number of employees increased by 9.9% compared to the same period of 2018. The employment rate in Q3 2019 was 31.6%, while a year before this rate was around 29.1%. However, the number of inactive population, which accounts for about 58.1% of the working age population (or 701,681 persons), remains concerning. The unemployment rate during Q3 2019 was 24.5%, marking a significant improvement over the same period last year (30.7%).

The age dependency ratio, expressed as the ratio of persons under 15 and over 64 to the working age population (156-64), was 49% during the third quarter of 2019. In youth, the dependency rate was 33%, while in the elderly it was 16%.

[9] Core inflation measures the change in consumer basket product prices, excluding temporary and transitory volatility, which is mainly a characteristic of the food and energy categories.

Table 2: Labour Market Indicators

in %	Q3/2018	Q3/2019
Labour Force Participation Rate	**42.0**	**41.9**
Male	64.7	61.4
Female	19.3	22.2
Inactivity Rate	**58.0**	**58.1**
Male	35.3	38.6
Female	80.7	77.8
Employment to population ratio (employment rate)	**29.1**	**31.6**
Male	45.6	49.0
Female	12.6	14.1
Unemployment Rate	**30.7**	**24.5**
Male	29.5	20.2
Female	34.8	36.4
Youth Unemployment Rate (15-24 years of age)	**55.0**	**48.9**
Male	51.8	43.0
Female	62.5	60.4
Percentage of young people NEET[10] youth population (15-24 years of age)	**30.2**	**36.3**
Male	30.8	35.1
Female	29.6	37.6

1.2.4. Banking Sector

During 2019, the banking sector in Kosovo was characterized by increased lending, improved access to finance and increased financial sustainability.

In 2019, total deposits reached the value of Eur 3.9 billion, marking an annual growth of 16.2%, which was mainly dominated by the performance of non-financial corporate deposits with annual growth of 19.5% and of households with 11.5%. The stock of loans reached over Eur 3 billion, marking an annual growth of 10%. Non-financial corporate loans increased by 9.8% while those of households by 10.4%.

The effective interest rate on loans during 2019 was 6.4%, or about 0.4 p.p. higher than in 2018. While, the average effective interest rate on deposits was 1.6%, 0.1 p.p. higher than the rate in 2018.

The quality of the loan portfolio improved by amounting to only 2.0% of Non-Performing Loans at the end of 2019, while this ratio was 2.7% in 2018.

[10] NEET- youth that is not employed, not in school or training

1.3. Macroeconomic Projections 2020

In 2020, real GDP is projected to grow by 4.2% and nominal GDP by 5.0%. This growth envisages an acceleration of 0.2 percentage points compared to 2019, driven mainly by consumption and public investment. The negative contribution of net exports is expected to increase due to a significant increase in the import of goods and a slight slowdown in the export of services. Meanwhile, the Consumer Price Index in 2020 is expected to increase by 1.5% following the performance of prices in international markets.

Consumption in 2020 in real terms is expected to increase by 4.5% and to have a contribution of 4.5 p.p. in real growth. **Private consumption** is projected to grow by 4.2% driven mainly by an environment of lower interest rates and easier access to finance. At the same time, disposable income is expected to increase as a result of an increase in remittances and social transfers. Remittances will continue to be an important source of financing for household consumption, although in the medium term their growth is projected to show a decelerating trend as a result of estimates for more moderate growth in European countries (especially Germany and Switzerland constituting over 50% of the origin of remittances). Public consumption in real terms in 2020 is expected to increase by 6.2% y-o-y. This increase is a result of higher planned spending in the categories of wages and salaries and goods and services.

Investment in 2020 are expected to increase by 7.2% in real terms and to have a contribution of 2.1 pp. in real growth. Improving access to finance and lowering the cost of credit to the private sector are expected to provide an important stimulus to private investment. At the same time, increased capital of the Credit Guarantee Fund is expected to facilitate access to finance. Also, in the World Bank Doing Business 2020 report[11], Kosovo is rated as one of the top 20 reformers where, according to the findings, Kosovo has improved the issuance of building permits, access to electricity, investor protection and compliance with contracts. As a result of these developments, private investment is projected to grow by 5.5% in 2020. Public investment, on the other hand, is expected to grow by 12.2%. About 24% of public capital expenditure is expected to be financed through the investment clause and liquidation funds. These public investments are expected to improve public infrastructure and address structural barriers to energy, health, etc.

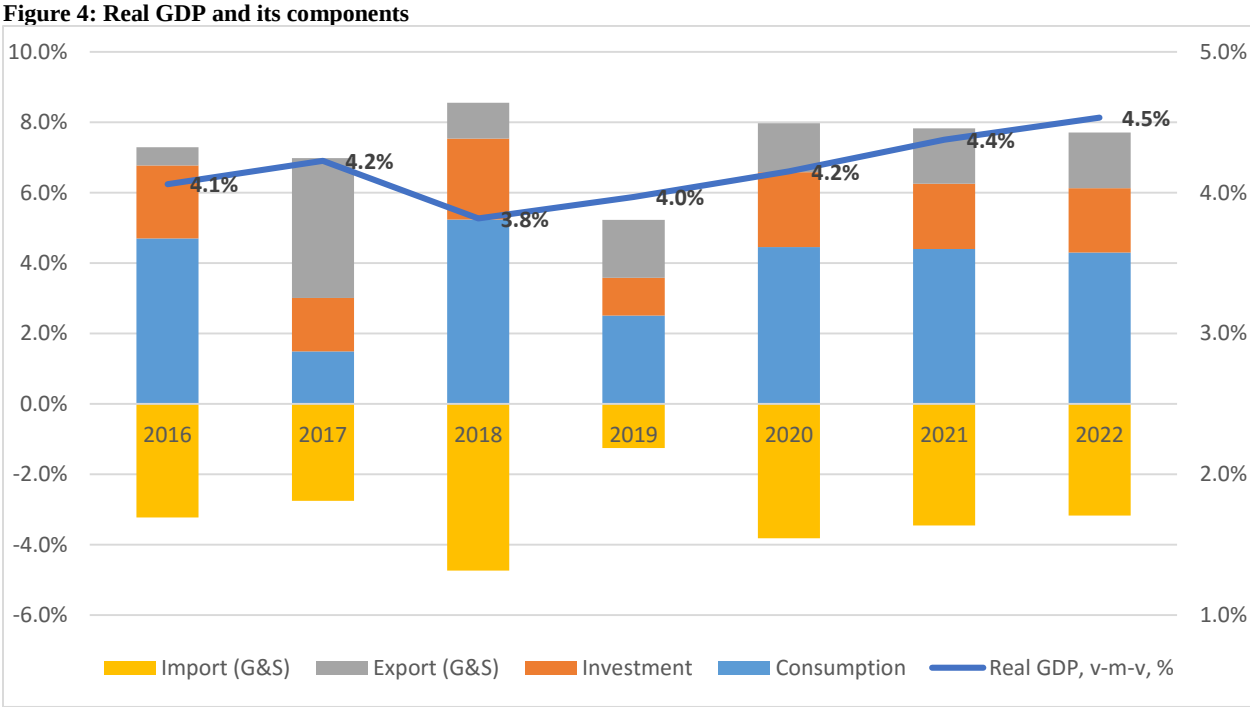
Exports of goods and services are expected to mark a real growth of 5.2% and contribute to 1.4 p.p. in real GDP growth. **Exports of goods** are expected to increase by 5.9%, as a result of developments in the external economic environment, government schemes to support the manufacturing sector, and further implementation of the SAA. Given that nickel is one of the main commodities Kosovo exports, developments in the nickel market are expected to have a positive effect on export of goods. International nickel prices according to WEO are expected to increase by about 18% in 2020. This significant increase in nickel price is attributed to the rapid increase in demand for electric vehicles and the need for nickel in the production of batteries for these vehicles. Another driving factor in export growth is the government's scheme for the manufacturing industry, which is thought to lower production costs and increase production.

[11] World Bank Top 20 Reformers https://ëë.doingbusiness.org/en/reforms/top-20-reformers-in-db2020

Further implementation of the SAA is also expected to have a positive effect on enhancing the competitiveness of Kosovo goods in the EU market. On the other hand, **export of services** is expected to grow by about 5.0% in real terms. This increase is below the historical trend of export of services due to developments in international economies and uncertainties caused by COVID 19.

Imports of goods and services are expected to increase by 6.9% in real terms in 2020 and have a negative contribution to real growth of 3.8 pp. **Import of goods** is projected to increase by 7.9% following the dynamics of investment and consumption. On the other hand, **import of services** is expected to increase by 2.4% based on the performance of donor funded services and the decrease of telecommunications services.

Figure 4: Real GDP and its components



Inflation in 2020 is projected to fluctuate around 1.5%. This increase in the consumption prices is mainly based on expectations for prices in the international market, given that Kosovo is a small and open economy, as well as the historical trend of domestic prices in some of the main categories. Furthermore, the base effect of inflation in 2019 supports expectations for a lower level of consumer prices in the coming year.

Import prices of goods are estimated to increase by 1.4% in 2020 based on international market prices of the categories of goods that Kosovo imports. Whereas, **export prices** of goods are expected to increase by 3.4% in 2020, also based on price developments in international markets and especially on the increase in the prices of nickel.

1.3.1. Projections for 2021 and 2022

In 2021 and 2022, real economic growth is expected to be 4.4% and 4.5%, respectively. Economic growth for these two years is based on the same structure of financing sources as in 2020.

Compared to the data published in the MTEF 2020-2022, GDP growth for 2021 and 2022 in real terms has undergone slight changes (4.5% in 2021 and 4.6% in 2022 in MTEF).

Consumption in 2021-2022 is expected to increase by an average of 4.4% in real terms and to have a contribution of 4.1 p.p. to growth for both years. **Private consumption** is estimated to grow by 4.8% on average, while **public consumption** by 2.0%. These increases reflect the performance of financing sources of disposable income.

Investment in years 2021-2022 is expected to have a real growth of 6.0%, with **private investment** expected to grow by 6.8% in line with expectations for access to finance. On the other hand, **public investment** is expected to grow by 3.9% on average over this period, reflecting the lack of liquidation funds for these two years. The contribution of total investment to real GDP is projected to be 1.8 p.p. in 2021 and 2022.

Export of goods and services is expected to increase by an average of 5.9% in this period driven mainly by **export of services** which is expected to grow by 6.4%. On the other hand, **export of goods** is expected to have a more moderate growth of 3.8% on average in real terms. The contribution of export of goods and services is expected to be 1.6 p.p. in 2021 and 2022.

Import of goods and services is projected to grow by 5.8% in 2021-2022. **Import of goods** is expected to grow by 4.85.6 and consumption, while that of services is expected to follow the historical trend. The contribution of import of goods and services is expected to be on average -3.3 p.p. in 2021 and 2022.

Inflation measured through the Consumer Price Index in 2021 and 2022 is projected to fluctuate around 1.2% on average (1.3% in 2021 and 1.2% in 2022). This increase in prices is based on the outlook of prices in the international market, given that Kosovo is a small and open economy, as well as the trend of domestic prices in some of the main categories.

Import prices of goods is estimated to increase by 0.9% and 0.8% in 2021 and 2022, respectively, based on international market prices in the categories of goods that Kosovo imports. Whereas, **export prices** of goods are expected to increase by 0.4% in 2021 and 2022 based on the international market prices, especially based on the slowdown in nickel price growth (after an 18% increase in 2020).

Information Box 3: Comparison of 2019-2022 projections with other institutions

The following tables present projections of real GDP growth rate and nominal GDP (where available) among various institutions[12] over the medium- term. Such comparison allows judgment on whether macroeconomic projections of Ministry of Finance and Transfers are broadly in line with those of other institutions (domestic or international).

MoFT projections of real GDP growth rate are in line with other institutions for 2019. While for the next two years real GDP growth is higher than that of other institutions, is mainly due to higher assumptions for investment and exports. At the same time, MoFT expects a lower

[12] The projections of other institutions are obtained from their latest updates and not all of them cover the same forecast horizon. Brackets in tables present the date of latest update for each institution.

inflation rate than other institutions for the upcoming years and that has contributed to higher real economic growth rates over the medium- term.

In terms of nominal GDP, projections of the Ministry of Finance and the International Monetary Fund are very close to each other.

Projections of real GDP growth among institutions				
Year	**2019**[13]	**2020**	**2021**	**2022**
MoFT (March 2020)	4.0%	4.2%	4.4%	4.5%
Central Bank of Kosovo (Mars 2019)	4.2%	*n/a*	*n/a*	*n/a*
World Bank (October 2019)	4.0%	4.2%	4.1%	*n/a*
IMF(October 2019)	4.2%	4.0%	4.0%	4.0%
EBRD (May 2019)	4.0%	4.0%	*n/a*	*n/a*
Average (without MoF)	**4.1%**	**4.1%**	**4.0%**	**4.0%**

Projections of nominal GDP (in mil euros) among institutions [14]				
Year	**2019**	**2020**	**2021**	**2022**
MoFT (October **2019)**	7,110.5	7,464.2	7,903.2	8,336.1
IMF (October **2019)**	7,120.0	7,449.0	7,931.0	8,409.0

Projections of Inflation rates among institutions				
Year	**2019**	**2020**	**2021**	**2022**
MoFT (October 2019)	2.7%	1.5%	1.3%	1.2%
World Bank (October 2019)	2.8%	1.8%	1.5%	n/a
IMF (October 2019)	2.8%	1.5%	1.7%	1.8%
Average (without MoFT)	**2.8%**	**1.6%**	**1.6%**	**1.8%**

[13] Data for 2019 are obtained from the latest projections realized for the Budget 2020-2022.

[14] Nominal GDP can be compared only with the IMF since the other institutions do not publish nominal GDP Projections.

2. Fiscal Framework

2.1. Budgetary revenues for the medium-term, 2020-2022

Budget revenues for the period 2020-2022 are based on macroeconomic projections, reduction of tax debt stock and effects of fiscal policies. Overall budget revenues are expected to increase by an average of 6.0% over the medium term. The projected increase in tax revenues is expected to be largely supported by indirect taxes, in particular Value Added Tax (VAT), while a stabilization of customs duty revenues is envisaged given the reduced effects of the free trade agreement with the EU (SAA).

Revenues collected by the **Tax Administration of Kosovo** are expected to increase by about 7.0% in the medium run.

Domestic VAT is expected to grow by an average of 8.6%, with 6.1% coming from an increase in the tax base (private consumption + donors + government goods and services) and the rest coming from tax debt collection. **Corporate Income Tax** revenues are expected to grow 5.9% on average in 2020-2022 while those on **Personal Income Tax** are expected to increase by 5.6% on average during this period. This increase was driven mainly by economic developments reflected in the growth of the tax base (GDP-Indirect Taxes + Subsidies and Transfers) of 4.8% for each tax and the rest from the reduction of the tax debt stock. Another impetus that could lead to a higher increase in direct taxes in the medium term includes declaring a higher profit as a result of Government exemptions from customs duties and excise duties on production inputs and information technology equipment.

Revenues collected by **Kosovo Customs** are projected to grow by 6.0% in the medium term 2020-2022.

Excise tax revenues are projected to increase by an average of 4.4%, reflecting the increase in real GDP which is the tax base of excise taxes. Whereas, the **customs duties** are expected to increase on average by 5.1% in the medium term based on the increase of imports of goods by 7.9% which are the tax base of these revenues and the negative effect on revenues from the SAA and the Free Trade Agreement with Turkey. **VAT** revenues at the border are expected to increase by 7.6% on average in 2020-2022, driven by the increase in imports of goods of 7.9% as a tax base and the negative effect on revenues from the SAA and the Free Trade Agreement with Turkey.

Non-tax revenues are projected to have an average growth of 2.9% in 2020-2022, however, they are expected to decline as a percentage of GDP from 3.0% in 2020 to 2.8% at the end of the medium term. The forecast reflects the Government's policy stance to avoid reliance on non-tax revenues and create incentives for reorganizing administrative fees in line with the cost-based principle of service and in line with permits and licenses legislation reforms.

2.2.Budgetary Revenues Projections in 2020

Revenues collected by the **Tax Administration of Kosovo** in 2020 are expected to amount to Eur 557 million or 8.0% more than the 2019 budget, while compared to the 2019 realization it

represents an increase of 10.5%. Revenues from **Corporate Income Tax** in 2020 are projected to reach the value of Eur 100 million and to be 10.0% higher than those projected in the 2019 budget whereas compared to the realization of 2019 an increase of 6.2%. At the same time, revenues from **Personal Income Tax** in 2020 are expected to reach Eur 176 million. This value is about 8.2% higher than in the 2019 budget and 6.6% higher than in 2019. Direct tax revenue in 2020 relies on the performance of macroeconomic indicators that are reflected in tax bases and reduction of tax debt stock. Local VAT revenue in 2020 is expected to reach € 276 million.

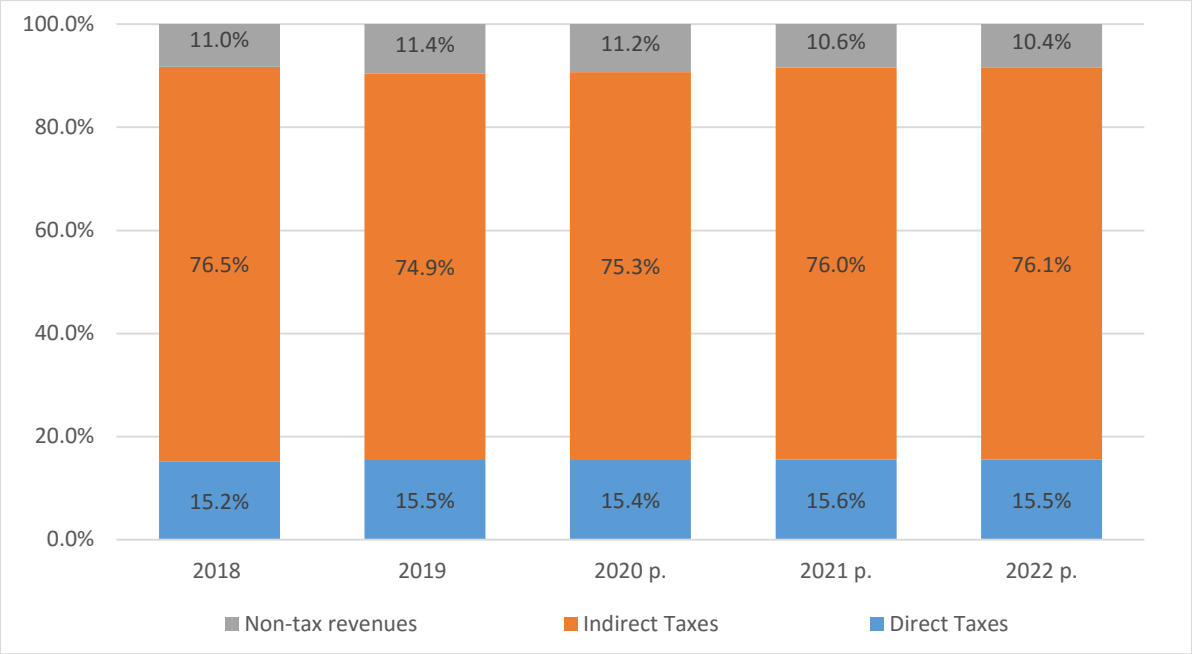
Revenues collected by **Kosovo Customs** are expected to reach Euro 1,244 million. This value reflects a 5.5% increase in Customs revenues compared to the end of 2019, while compared to the 2019 budget, this represents a slight increase of 0.8%. **VAT** revenues at the border in 2020 are projected to increase by 9.2% compared to the realization of 2019 and reach a value of Euro 662 million. This reflects an increase of 2.3% compared to the 2019 budget. This increase is due to the increase in imports in 2020 and the impact of the SAA and the Free Trade Agreement with Turkey. Revenue from **Customs Duty** in 2020 is expected to reach Eur 123 million, resulting in a decrease of 5.3% compared to 2019 and an increase of 2.9% compared to last year's budget. This mainly reflects the negative effect on revenues from the Free Trade Agreement with Turkey of about EUR 8.8 million. Whereas, revenues from **Excise** tax in 2020 are expected to increase by 4.2% compared to year-end realization, while compared to the 2019 budget, it represents a decrease of 2.3% reaching the value of Euro 454 million.

Non-Tax Revenues in 2020

As for non-tax revenues, an increase of 5.3% is projected for 2020 compared to the realization of 2019 which is in line with the current performance of these revenues year by year. Compared to the 2019 budget there is an increase of 8.8%. However, during 2020, local level revenues are projected to be at the same level compared to the implementation of the 2019 budget, while showing a decrease if compared to last year's budget of 12.3%. This is in consequence of the reclassification of around Euro 7 million at the central level.

At the same time, revenues from the central level are expected to increase by 22.5% compared to the 2019 budget, while compared to last year's growth of 3.5%. Concession tax collection continues to maintain a similar trend during 2020, marking an increase of Eur 2 million from the 2019 budget. change from planning to the 2019 budget and reach Eur 33 million by 2020.

Figure 5: Revenue Structure



2.3.Budgetary Expenditures 2020-2022

Expenditure planning and execution for 2020 is in line with the fiscal rule set out in the Law on Public Financial Management and Accountability, which limits the budget deficit to 2% of GDP. The government continues to prioritize maintaining macro-fiscal stability and managing public finances responsibly.
Planned budget expenditures reflect key government priorities, based on three principles:

- adjusting the level of current expenditure - ensuring that works continue unhindered for the provision of public services, and preventing the accumulation of late payments.
- in providing additional funding for Government priorities.
- structuring budget financing to give impetus to the economy through the incorporation of external funds through capital projects.

Over the medium term, overall spending is expected to increase by 7.6% on average. Current expenditures are expected to grow on average by 4.5% while capital expenditures by about 15.1%.

2.3.1. Budget Expenditure based on economic categories

Overall government spending in 2020 is expected to be higher by about 12.5% compared to 2019. Current spending as a share of GDP in 2020 is expected to be 22.1% of GDP, approximately the same as in 2019. This share is expected to show a slight decline over 2021 and 2022 at 21.4% and 21.0%, respectively. Capital expenditures are projected to increase slightly by 2019 relative to overall budget spending. As a share of GDP, capital expenditures are expected to account for about

9.0% of the 2020 budget proposal with an increase of 9.4% and 9.6% in 2021 and 2022 respectively. It is worth noting that the capital expenditure projected for 2020 has also included capital expenditure of strategic development character, which is expected to be financed by the International Financial Institutions and the liquidation of socially owned enterprises. These expenditures, by legal provisions, are excluded from the calculations of the general level of deficit under the fiscal rule. However, the nature of these expenditures is necessarily driven by capital expenditures for strategic development purposes.

Figure 6: Expenditure structure

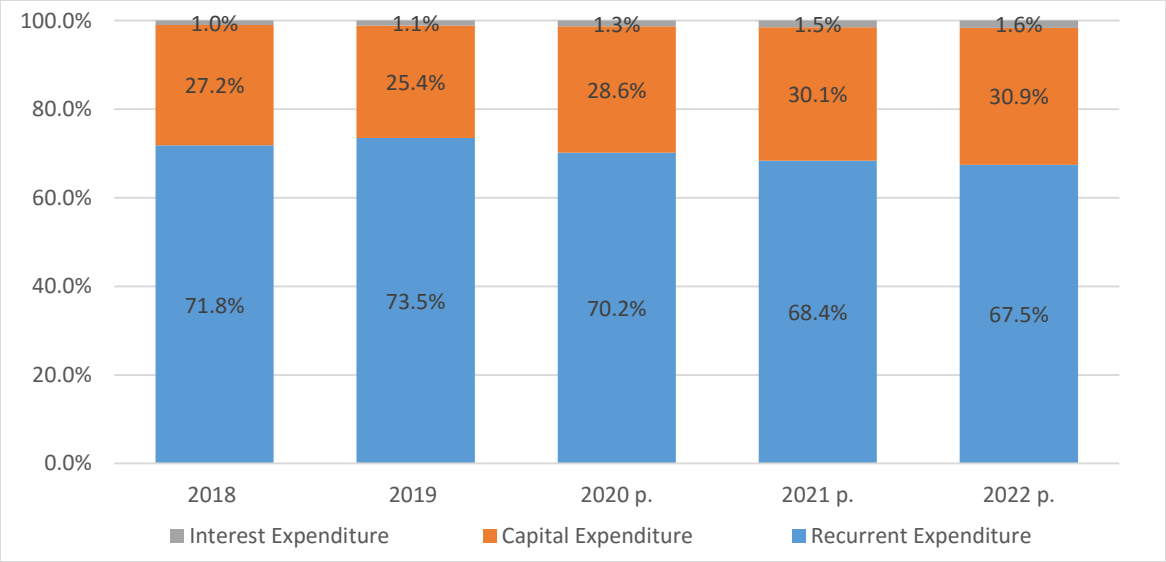


Table 3: Expenditure based on Economic Categories, 2017- 2022

Description	2017	2018	2019	2020 Proj.	2021 Proj.	2022 Proj.
2. TOTAL EXPENDITURE	**1,741**	**1,949**	**2,091**	**2,357**	**2,479**	**2,601**
2.1 RECURRENT EXPENDITURE	**1,282**	**1,400**	**1,537**	**1,653**	**1,694**	**1,754**
Wages and Salaries	550	592	616	619	691	730
Goods and Services	226	250	294	357	368	385
Subsidies and Transfers	506	558	627	633	630	634
2.2 CAPITAL EXPENDITURE	**468**	**530**	**531**	**672**	**746**	**804**
Of which: Regular Budget	*468*	*446*	*384*	*510*	*562*	*612*
Investment Clause	*0*	*0*	*14*	*77*	*184*	*191*
Liquidation Proceeds (PAK)	*0*	*83.6*	*132*	*85*	*0*	*0*
2.3 Net Lending	**19**	**19**	**23**	**32**	**39**	**43**

Wages and Salaries Expenditures: continue to maintain a significant share of overheads. Expenditures for Wages and Salaries for 2020 are projected to be Eur 619 million, an increase of approximately 0.4% compared to Wages and Salaries for 2019. On the other hand, as a share of GDP this category of expenditures in the projected budget for 2020 (and for the next two years) fluctuates around the level similar to that of 2019, about 8.7%.

Subsidies and transfers: will continue to grow in 2020. Expenditure category 'Subsidies and transfers' by 2020 is expected to reach Eur 633 million. Expenditures planned for this category are expected to be higher by 0.9% compared to 2019, followed by a similar increase in the following

years 2021 and 2022. As a share of GDP, subsidies and transfers in 2020 are expected to reach the level of 8.5%, with a downward trend in the following years (to 7.9% in 2021 and to 7.6% in 2022). This increase in transfer subsidies includes the implementation of the Law on Teachers and the natural increase in the number of pension beneficiaries.

Goods and Services: Expenditures for this category in 2020 are expected to increase compared to the previous year, reaching Eur 357 million, or 21.9% compared to the previous year for this category. One of the factors affecting the growth of this category is the reclassification of expenditures from the category of capital expenditures into the category of Goods and Services. Expenditures for Goods and Services as a share of GDP for 2020 are projected to be around 4.7% and are projected to fall in the coming years (at 4.6% for 2021 and 2022, respectively), as a result of more careful expenditure management plans to this category at both central and local level.

Capital Expenditures: In the 2020 budget proposal, expenditures for this category are projected to increase by about 26.6% compared to 2019. As a share of GDP, capital expenditures for 2020 are expected to fluctuate around 9.3%. An important part of the capital investment will be the start of the Kijevo-Zahaq road project, the continuation of the M2 project for Mitrovica, and other investments to improve local, sports and education infrastructure, and projects that have increased compared to last year. sensitive.

Reclassification of Expenditures: Expenditures have been reclassified mainly from equity to commodities such as: a) maintenance of medical equipment; b) maintenance of memorial complexes; c) police equipment, etc.

2.3.2. Expenditures at Central Level

The planned budget for the central level for 2020 has increased by 11% compared to 2019. In this growth structure, the category of 'Goods and Services' has increased by 23%; the category of Subsidies and Transfers by 2.3%; and the category of capital expenditure by 32%. With regard to funding sources for capital expenditure, Eur 324 million come from the government grant, and Eur 177.1 million from capital development projects: a) Financing from concessional borrowing (Eur 26.8 million in loan projects and Eur 65.3 million in borrowings under the investment clause), and b) Liquidation funds of SOEs (Eur 85 million). Through this growth, but also through reorientation of the expenditure portfolio, the main priorities of the government program are reflected.

Table 4: Central Level Expenditure

(mil Eur)	**2019**	**2020 Budget**	**2021**	**2022**
Wages and Salaries	352.5	344.7	365.0	390.0
Goods and Services	204.7	251.2	262.1	279.0
Local Expenditure	14.1	19.1	18.5	18.6
Subsidies and Transfers	605.4	619.2	616.9	620.6
Capital Expenditure	378.4	501.0	584.3	635.6
Reserve	4.8	4.8	4.8	4.8
Total	**1,555.0**	**1,735.2**	**1,851.7**	**1,948.4**

2.3.2.1.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 2020-2022. The set priorities after the government restructuring are mainly in the areas of: Defence, Rule of Law; Health; Education; Environmental protection; and General Public Governance. However, it should be noted that the government restructuring of the government will be taken into account during the Medium Term Expenditure Framework in order to reflect all changes within sectors.

- For the functions of **rule of law and public security**, Budget 2020 foresees a budget allocation of Eur 246 million. Institutions responsible for the rule of law and public security (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 20.8% compared to the 2019 Budget.
- **For the health sector**, (Ministry of Health and University Hospital Service) budgetary allocations are proposed to increase by 6.0% at the central level. The budget of 2020 envisages financing for health at central level for about Eur 170.8 million. Such increase incorporates higher allocations for essential pharmaceuticals and for capital expenditures.
- Budget allocations for the **education sector** (Ministry of Education, Public Universities, Academy of Justice, and Academy of Sciences) amount to Eur 113 million, reflecting planned expenditures aiming the increase of the education quality.
- **For the sector of economic issues**, budget allocations in year 2020 are expected to amount to Eur 359 million, reflecting government changes. It should be noted that this increase is mainly due to higher budget allocations for the Ministry of Economic Development, Employment, Trade, Industry, Entrepreneurship and Strategic Investments. The budget allocation for this sector is expected to create new job openings through the strengthening of entrepreneurship.
- The government of the Republic of Kosovo is dedicated to improving **general public governance** in Kosovo, with the purpose to simplify legislation and establish a regulatory impact assessment system, including reduction of administrative burden for businesses. To achieve such priority, budget allocations for public have increased considerably. It should be noted that as part of the government restructuring, the Ministry of Finance has been united with the transfers sector, reflecting a considerable difference in the budget allocations per sector.

2.3.3. Municipal Level Expenditure

Of the total increase in expenditures, around Eur 25 million are dedicated to expenditure at the municipal level. In total, the planned budget for the local level amounts to Eur 579.7 million, providing an important support to the provision of more qualitative municipal services. 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.

Tabela 5. Local Level Expenditure

(mil Eur)	2019	2020	2021	2022
Wages and Salaries	263.4	273.9	325.0	339.0
Goods and Services	64.4	75.7	75.7	75.7
Municipal Expenses	10.7	11.5	11.5	11.5
Subsidies and Transfers	22.0	13.5	13.5	13.6
Capital Expenditure	152.4	170.8	161.4	167.9
Total	**512.9**	**579.7**[15]	**587.2**	**607.8**

- An increase of 4.5% in municipal budget funding - compared to the previous year - reflects the increase of the total grant. The total grant for year 2020 is approved at the amount of Eur 196.3 million, registering an increase by Eur 15.6 million of compared to previous year (2019), as result of an increase in general revenues. The specific grant of pre-university education is approved at the amount of Eur 205.6 million, which is Eur 20.6 million higher than in year 2019. The specific grant for primary health in 2020 is Eur 8.3 million higher than in 2019, reaching an amount of Eur 61.7 million. Funding for secondary health in 2019 is at similar levels with the previous year; while funding for the residential services register an increase of Eur 0.44 million.
- Projections for the municipal own source revenues in 2020 suggest a decrease of Eur 4 million compared to year 2019. Lower projected values of own source revenues are due to accounting for court income and traffic penalties at central level, and not at the local level as before.
- The distribution of expenditure growth consists in: a) an increage of "wages and salaries" category by Eur 36.1 million, and b) an increase of goods and services by Eur 6 million. Meanwhile, capital expenditures are planned to decrease by Eur 17 million.
- The additional grant for the capital, in 2020 is approved at the amount of Eur 11.7 million and compared to year 2019 registers an increase of Eur 0.9 million.
- Funding for Obiliq in 2020 is planned to be around Eur 4.2 million.

2.4.Budget deficit and fiscal rule

As results of political developments in 2019 and late approval of Budget 2019, the budget deficit in 2019, in line with the fiscal rule will be about Eur 25 million or about 0.3% of GDP.

Meanwhile in year 2020, as result of higher financing need for recurrent and capital expenditures, the budget deficit is expected to be around Eur 147 million or around 1.9% of GDP, to be followed by similar levels of 1.7% 2021 and 1.9% in 2022.

Table 6. Expenditure per category 2018-2022, as % of GDP

Description	2018	2019 Budget	2019 Actual	2020 Budget	2021	2022
Overall Expenditure	29.0%	33.4%	29.4%	31.6%	31.3%	31.2%
Recurrent Expenditure	20.8%	21.9%	21.6%	22.1%	21.4%	21.0%

[15] The total amount includes 34.2 million that are allocated in the reserve.

Wages and Salaries	8.8%	8.7%	8.7%	8.3%	8.7%	8.8%
Goods and Services	3.7%	4.7%	4.1%	4.8%	4.7%	4.6%
Subsidies and transfers	8.3%	8.4%	8.8%	8.5%	8.0%	7.6%
Capital Expenditure	7.9%	11.1%	7.5%	9.0%	9.4%	9.6%
Budget balance (***accord. fiscal rule***)	-1.3%	-2.0%	-0.3%	-2.0%	-1.7%	-1.9%

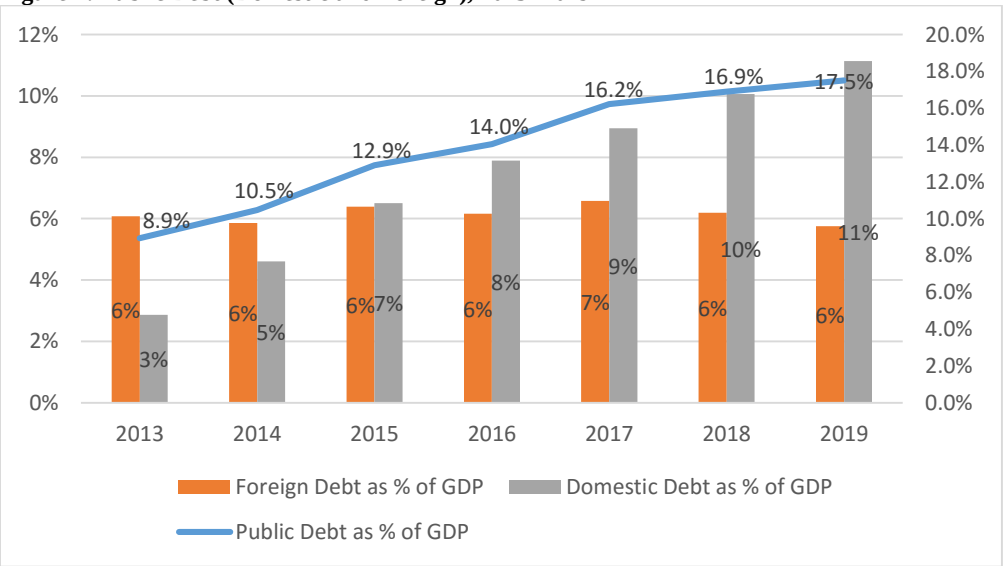
Source: MF, Treasury Department, Department for Macroeconomic Policy

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).

2.5.Financing and state borrowing during 2020- 2022

Throughout 2020-2022, the financing need will be covered by external and internal borrowing, while maintaining relatively the same structure as in the previous years. 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 the medium- term, the bank balance is estimated to be around 3.5% of GDP. In 2021, since we do expect funds from liquidation, the bank balance is estimated to be about 4.5% of GDP. However, based 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 7: Public Debt (Domestic and Foreign), 2013- 2019

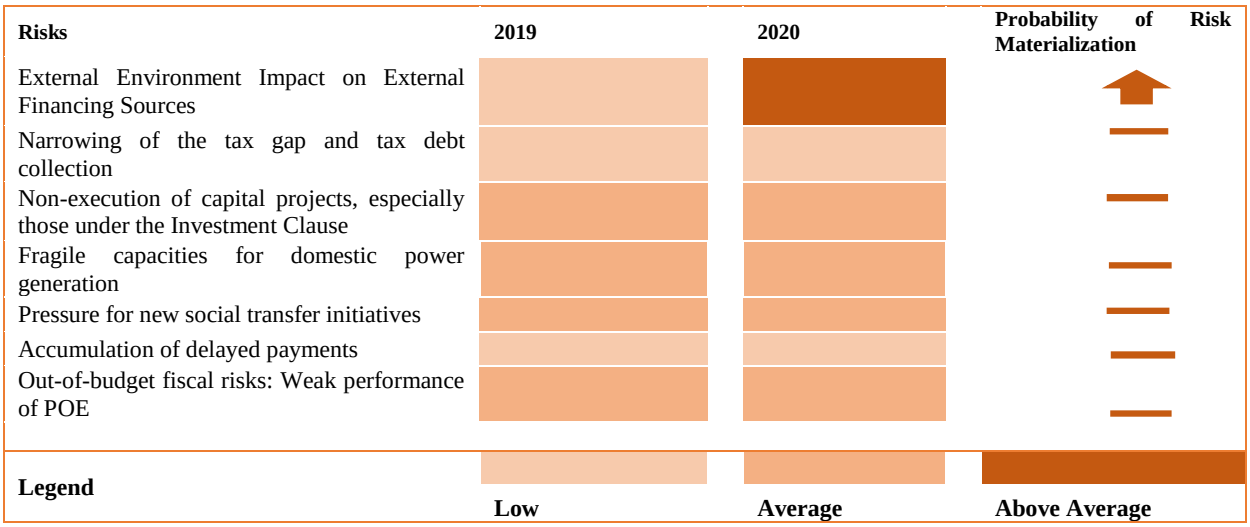


3. Fiscal Risks and Development Potentials

During 2020, fiscal risks remain almost 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 2019. Overall, our basic macroeconomic forecast is balanced.

3.2.Fiscal Risks

Table 7: Fiscal Risks



The external environment impact on external sources of financing (remittances, foreign direct investment, exports) during 2020 is presented as an increased risk compared to the previous year. The downward revision of economic growth in the Eurozone and in the global economy for year 2020 onwards is accompanied by additional downside risks, due to trade barriers, higher geopolotical tensions and/or due to negative consequences of COVID 19. Materialization of these risks would have a negative impact on remittances, foreign direct investment and export performance, given that the Eurozone is the main country where most Kosovar emigrants are located; where the majority of foreign direct investment originates from; and where a significant part of Kosovo's exports are destined to. A decrease in these inflows is transmitted into lower private disposable income (and later into lower consumption) and into lower private investment, which are then reflected into lower GDP and consequently into lower budget revenues than those projected in the Budget 2020.

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 market competition. Therefore, the estimated fiscal space on which the 2020 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 2020 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. Also, the success achieved during 2019 in reducing the tax debt stock supports expectations for continuation of reaching these targets even during 2020.

The risk **of non-realization of projects related to capital expenditures has decreased, especially under the Investment Clause** remains the same as in the current year (2019). An increase in public capital spending in order to address structural barriers is the backbone of the Government's strategy to support a friendly economic environment for economic growth. In recent years, despite improvements, under- execution of capital expenditures exceeded 5% of the total budgeted amount. In order to support cautious planning, the medium- term macroeconomic projections, which serves as the main bases in projecting tax revenues, takes into account the historical under- execution of capital expenditures financed by the regular budget and even more conservative assumptions for loan – financed projects.
Nonetheless, under execution of capital projects from the assumptions of the baseline scenario, especially for projects financed by loans, is seen as a potential risk for lower growth. The execution of capital projects financed by concessionary debt, after the signing of financial agreements, remains challenging for budget organisations. This is mainly due to a rushed decision- making on loans, without making sure that all the preconditions are met and the right needed preparations, studies and market analysis are done, in order to ensure the immediate initiation of projects after loan ratification and efficient use of funds. Other factors include the lack of proper alignment of procurement procedures with those of the creditor at the start of the process, the inadequate participation of line ministry officials during the process of loan negotiations, the lack of consolidation and instability of the Project Implementation Units, lack of capacities, etc.

The probability of risk materialization resulting from the **fragile capacities for domestic power generation** is estimated to remain the same in 2020 as in the previous year. Regardless of the possibility for the implementation of renewable energy projects/ investments (wind and solar), the lack of investment in the production of coal- based electricity remains a concern. There is still a need for closure of the Kosovo A power plant and rehabilitation of Kosovo B power plant, due to the aging of the production assets, which together account for more than 90% of domestic electricity consumption.

The threat posed by the **pressure on new social transfers initiatives** during 2020 is the same as in 2019. As outlined in the Budget 2020, the fiscal space for 2020 is within the legal 2 percent deficit ceiling amounts to around 0.0 percent of GDP. While for 2021 and 2022 the fiscal space is 0.3% of GDP (Eur 23.7 million) and 0.1% of GDP (Eur 8.3 million) According to these projections, it is clear that there is not much fiscal space to accommodate new initiatives for social

transfers. The increased pressure on the use of public money as redistribution, especially when such redistribution does not target poverty but is based on other criteria, presents a potential risk for a fiscal strategy targeting 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 2019, following the unsatisfactory performance of public enterprises.

Development Potentials

Table 8: Development Potentials

Potentials	2019	2020	Probability of Potential Materialization
Improvement of the Doing Business Environment (Establishment of the Commercial Court)			↑
Further Diversification of Exports			↑
Address of development obstacles through the Investment Clause and PAK liquidation proceeds			—
Building of new energy capacities			↑
Legend	*Low*	*Average*	*Above average*

During 2020, the probability of realization for most of the development potentials, which have changed slightly from the previous year (2019), has increased.

Improving the doing business environment through the establishment of the Commercial Court. The functioning of this court in 2020 will contribute to increasing the efficiency of dealing with business cases or commercial courts, which will further create a more favourable environment for both, local and foreign investors.

Further diversification of export of goods: The undertaking of a series of fiscal reforms by the Ministry of Finance, mostly during 2018, which have helped towards removing obstacles to the development of the private sector, facilitating trade and increasing domestic production, are expected to continue their positive impact on increasing competitiveness and further boosting

domestic production and investment during 2020. Also, further implementation of SAA is expected to increase diversification of Kosovo goods export, especially of those goods exported to EU countries.

Realization of the potential of strategic investment **through the Investment Clause** is expected to accelerate in 2020. Based on recommendations of the National Audit Office and based on the implementation plan of the recommendations approved by the Government, reporting to the Government on the level of execution of the borrowing projects has started. Before this change, reporting was directed only to the Minister of Finance and individual quarterly reports were received by the implementing Budget Organizations and Project Implementing Units as required by legislation.

Building New Energy Capabilities – During 2020, it is expected a higher probability of realization of various renewable energy projects/ investments (wind and solar), which are expected to diversify the sources of electricity supply and to increase the contorbution of private investment to GDP. Also, investment in improving the transmision system is expected to increase.

Table 1. Statement of Government Revenue and Expenditure

Description	2018	2019	2020 Budget	2021 Proj.	2022 Proj.
In millions of Euros:					
1. Total Revenue	**1,756.6**	**1,888.6**	**2,020**	**2,128**	**2,247**
off which: extra tax debt collection		21.8	27	27	27
tax compliance gains		14.0			
1.1 Tax Revenue	**1,563.8**	**1,662.0**	**1,783**	**1,893**	**2,003**
Direct Taxes	**267.5**	**292.3**	**312**	**331**	**348**
Tax on Corporate Income	86.8	94.6	100	107	112
Tax on Personal Income	152.8	165.6	176	185	195
Tax on Immovable Property	24.2	27.3	31	35	37
Other	3.7	4.8	4	4	4
Indirect Taxes	**1,344.1**	**1,415.3**	**1,521**	**1,617**	**1,711**
Value Added Tax:	799.0	845.6	939	999	1,061
Domestic:	213.1	239.2	276	290	305
Border:	585.9	606.4	662	709	755
Customs Duty	123.7	130.3	123	140	150
Excize	418.9	435.5	454	474	495
Other indirect	2.5	3.8	4	5	5
Tax Refunds	-47.9	-45.5	-50	-56	-56
1.2 Non-tax revenue	**192.9**	**215.1**	**226**	**225**	**234**
Fees, charges, and other - Central Level	110.4	121.9	126	120	127
Fees, charges, and other - Local Level	46.3	50.0	50	50	50
Concessionary fees	8.8	11.1	13	17	20
Royalties	25.2	29.4	33	33	33
Interest income (KEC loan)	2.1	2.7	4	4	4
1.3 Budget support and grants	**0.0**	**11.5**	**10.5**	**10.5**	**10.5**
1.4 DDG - Donor designated grants	**8.3**	**8.0**	**12.0**	**12.0**	**12.0**
2. Total Expenditure	**1,948.9**	**2,091.3**	**2,357**	**2,478**	**2,600**
2.1 Recurrent Expenditure	**1,400.2**	**1,537.1**	**1,653**	**1,694**	**1,753**
Wages and Salaries	591.9	615.9	619	691	730
Goods and Services	250.2	293.9	357	367	384
Subsidies and Transfers	558.0	627.3	633	630	634
Reccurent reserves	0.0	0.0	44	5	5
2.2 Capital Expenditure	**530.0**	**530.8**	**672**	**746**	**804**
Regular budget financing	446.5	384.5	510	562	612
Debt financing through the investment clause	0.0	14.4	77	184	191
Liquidation proceeds	83.6	131.9	85	0	0
2.3 Public Debt Interest	**18.7**	**23.5**	**32**	**39**	**43**
3. Budget Balance (1-2)	**-192.3**	**-202.7**	**-337**	**-350**	**-352**
4. Expenditure exempted from the fiscal rule:	**112.5**	**183.4**	**190**	**220**	**197**
Expenditure from dedicated PAK revenue/2	9.6	6.5	6	6	6
Expenditure financed from municipal carried-over OSR	19.3	30.7	22	30	0
Capital spending from the investment clause and liquidation p.	83.6	146.3	162	184	191
5. Budget Balance, as per fiscal rule definition (5+6)	**-79.9**	**-19.3**	**-147**	**-130**	**-155**
A. Financing Need:	**-192.3**	**-202.7**	**-337**	**-350**	**-352**
B. External Financing	**-2.5**	**-4.1**	**94**	**135**	**165**
On-budget lending (IMF Drawings)	0.0	0.0	45	0	0
Regular on-budget project-loans	10.4	20.6	46	24	12
Investment clause project-loans	0.0	14.4	77	184	191
POE on-lending receipts (gross)	9.2	12.1	35	25	17
Principal repayment	22.0	51.2	110	99	54
C. Internal Financing	**197.5**	**262.8**	**209**	**152**	**131**
Issuance of treasury bills	102.4	115.3	120	130	130
Rapayment of POE debts	10.9	10.9	11	11	11
Liquidation/privatization proceeds	86.1	150.0	85	0	0
One-off finaicning (KPST)	11.6	0.0	0	0	0
Use of carried-forward municipal OSR	-15.3	-6.3	22	30	0
Use of dedicated PAK revenue	11.0	5.6	6	6	6
POE on-lending outlays (gross)	9.2	12.7	35	25	17
D. Change in usable bank balance:	**11**	**63**	**-34**	**-63**	**-56**
E. Stock of Usable Bank Balance	**305**	**368**	**334**	**271**	**215**
Memo:					
Revenues received from TAK	457	504	557	586	617
Revenues received from Customs	1,135	1,180	1,244	1,327	1,405
Inflows and Outflows from DDG-s	12	12	12	12	12
GDP	**6,726**	**7,111**	**7,464**	**7,903**	**8,336**
Budget deficit (fiscal rule def.) as % of GDP	-1.2%	-0.3%	-2.0%	-1.6%	-1.9%
Available bank balance as % of GDP	4.5%	5.2%	4.5%	3.4%	2.6%
Stock of Domestic Debt	677	792	912	1,042	1,172
Stock of Foreign Debt (+guarantees)	417	410	502	635	799
State guarantees	44	44	44	44	44
Total debt as % of GDP	16.9%	17.5%	19.5%	21.8%	24.2%

Tabela 1.1. Financing	2018	2019	2020 Budget	2021 Proj.	2022 Proj.
In milions Euro					
Budget Revenues	**1,756.6**	**1,888.6**	**2,020.4**	**2,128.1**	**2,247.5**
Budget Expenditure	**1,948.9**	**2,091.3**	**2,357.1**	**2,478.1**	**2,600.0**
1. FINANCING NEEDS	**-192.3**	**-202.7**	**-336.7**	**-350.0**	**-352.5**
2. Net external financing	**-2.5**	**-4.1**	**93.8**	**134.5**	**165.4**
2.1. Inflows:	**19.6**	**47.1**	**203.3**	**233.1**	**219.4**
IMF	-	-	45.0	-	-
On-lending	9.2	12.1	35.4	24.9	16.6
Withdrawals from creditors	1.0	4.2	24.6	14.7	6.8
Receipts from public lending entities	8.3	7.9	10.7	10.3	9.8
Draft loans	**10.4**	**35.0**	**123.0**	**208.1**	**202.8**
IFI financing as per the investment clause	-	14.4	76.8	183.8	191.2
IFI project-loans	10.4	20.6	46.1	24.3	11.6
2.2. Outflows:	**22.0**	**51.2**	**109.5**	**98.5**	**54.0**
Debt principal repayments	22.0	51.2	109.5	98.5	54.0
3. Net domestic financing	**197.0**	**262.8**	**209.2**	**152.5**	**130.8**
3.1. Inflows:	**541.5**	**526.4**	**444.6**	**397.4**	**329.4**
Domestic borrowing: new debt issuance	102.4	115.3	120.0	130.0	130.0
Refinancing of treasury bills	320.0	244.6	200.0	220.0	182.0
Loans to POEs (principal)	10.9	10.9	11.4	11.4	11.4
One-off financing (PAK)	97.7	150.0	85.0	-	-
Inflows from designated funds	10.5	5.6	6.0	6.0	6.0
Inflows from funds (FS2, FS3)	-	-	22.2	30.0	-
3.2. Outflows:	**344.5**	**263.6**	**235.4**	**244.9**	**198.6**
Loans to POEs (principal)	-	-	-	-	-
On-lending	9.2	12.7	35.4	24.9	16.6
Outflows from debt service	8.3	8.5	10.7	10.3	9.8
Outflows from on lending	1.0	4.2	24.6	14.7	6.8
Outflows from isuance of treasury bills	320.0	244.6	200.0	220.0	182.0
Outflows from funds (FS2, FS3, increase)	15.3	6.3	-	-	-
4. CHANGES IN BANK BALANCE (Undesignated)	**11**	**63**	**-34**	**-63**	**-56**
5. END-YEAR NET BANK BALANCE	**305**	**368**	**334**	**271**	**215**
off which : ELA	46	46	46	46	46
6. Designated Funds	**82.9**	**90.4**	**66.9**	**36.9**	**36.9**
Stock of donor designated grants	7.8	8.9	8.0	8.0	8.0
Stock of carried-over OSR (Central level)	3.9	5.7	3.0	2.5	2.5
Stock of carried-over OSR (Local level)	44.3	49.5	32.0	6.5	6.5
The development trust	8.7	8.0	6.0	2.0	2.0
Designated revenue	1.7	0.8	0.5	0.5	0.5
7. END-YEAR GROSS BANK BALANCE	**388**	**458**	**401**	**308**	**252**
8. CHANGE in BANK BALANCE	**30**	**70**	**-57**	**-93**	**-56**
Memo					
Stock of Domestic Debt	677	792	912	1042	1172
Stock of Foreign Debt	417	410	502	635	799
State guarantees	44	44	44	44	44
Interest expenditure as % of GDP	0.3%	0.4%	0.4%	0.5%	0.5%

Table 1. Main aggregates

Description	2016	2017	2018	2019 Proj.	2020 Proj.	2021 Proj.	2022 Proj.
Real growth rates (in percent)							
GDP	4.1%	4.2%	3.8%	4.0%	4.2%	4.4%	4.5%
GDP per capita	2.8%	4.7%	3.4%	3.6%	3.8%	4.0%	4.2%
Consumption	4.7%	1.5%	5.4%	2.5%	4.5%	4.4%	4.3%
Investment	7.5%	5.6%	8.1%	3.7%	7.2%	6.1%	5.9%
Exports	2.4%	16.8%	3.8%	6.2%	5.2%	5.9%	5.9%
Imports	6.4%	5.4%	9.0%	2.3%	6.9%	6.0%	5.5%
Price changes (in percent)							
CPI (annual monthly average)	0.3%	1.5%	1.1%	2.7%	1.5%	1.3%	1.2%
Savings/investment balances (in percent of GDP)							
Net primary income from abroad	1.2%	2.0%	1.7%	2.9%	2.4%	2.7%	2.7%
Net secondary income from abroad	18.1%	18.1%	18.7%	18.5%	18.5%	18.3%	18.2%
of which: remittances	11.4%	11.8%	11.9%	12.0%	12.0%	11.9%	11.9%
Investment	27.2%	28.4%	29.5%	29.5%	30.5%	30.8%	31.1%
Current account balance	-7.9%	-5.4%	-7.6%	-5.7%	-8.1%	-8.7%	-9.4%
Trade balance	-37.7%	-38.4%	-40.7%	-40.2%	-42.2%	-42.9%	-43.5%
Main aggregates (in millions of euros)							
GDP	6,070	6,414	6,726	7,111	7,464	7,903	8,336
GDP per capita (in euros)	3,386	3,596	3,756	3,956	4,138	4,368	4,594

Table 2. Nominal GDP and its components

Description	2016	2017	2018	2019 Proj.	2020 Proj.	2021 Proj.	2022 Proj.
In millions of euros							
Consumption	**6,072**	**6,254**	**6,704**	**7,037**	**7,453**	**7,923**	**8,382**
Private consumption	5,194	5,370	5,738	6,011	6,360	6,749	7,150
Public consumption	854	863	943	996	1,063	1,144	1,200
Investment	**1,650**	**1,820**	**1,982**	**2,098**	**2,276**	**2,432**	**2,591**
Private sector	1,207	1,352	1,449	1,567	1,678	1,806	1,944
General government investment	444	468	533	531	598	625	647
Net exports of goods and services	**-1,652**	**-1,660**	**-1,960**	**-2,025**	**-2,264**	**-2,451**	**-2,637**
Exports	1,439	1,709	1,778	1,897	2,003	2,126	2,257
Exports of goods	308	378	376	393	420	437	454
Exports of services	1,131	1,331	1,402	1,504	1,584	1,689	1,802
Imports	3,091	3,369	3,738	3,922	4,268	4,577	4,893
Imports of goods	2,599	2,843	3,107	3,253	3,572	3,825	4,081
Imports of services	492	527	631	669	696	752	812
GDP	**6,070**	**6,414**	**6,726**	**7,111**	**7,464**	**7,903**	**8,336**
Memorandum items:							
Private consumption to GDP ratio	86%	84%	85%	85%	85%	85%	86%
Private Investment to GDP ratio	20%	21%	22%	22%	22%	23%	23%
Government consumption and investment to GDP ratio	21%	21%	22%	21%	22%	22%	22%
Exports to GDP ratio	24%	27%	26%	27%	27%	27%	27%
Imports to GDP ratio	51%	53%	56%	55%	57%	58%	59%