

LAW No. 06/L-020

ON THE BUDGET OF THE REPUBLIC OF KOSOVO FOR YEAR 2018

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 OF THE REPUBLIC OF KOSOVO FOR YEAR 2018

Article 1

Purpose

The purpose of this Law is to define the Budget of the Republic of Kosovo for year 2018.

Article 2

Scope

The provisions of this Law shall be compulsory to all institutions and their respective units within the scope of the Budget of the Republic of Kosovo for 2018.

Article 3

Definitions

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

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

1.2. **Allowances** – the supplementary payment made for these purposes:

1.2.1. specific work assignments with special responsibilities;

1.2.2. hazardous work assignments; and

1.2.3. night work that is not paid as overtime.

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

1.4. **Budget Organizations** - all ministries, municipalities or agencies and institutions

that receive budget appropriation from the Kosovo Fund under this Law.

1.5. Own Source Revenues of the Central Budget Organization – any type of public money that has been lawfully assessed on a cost recovery basis and collected as fees and charges by Central Budgetary Organizations, excluding Dedicated Revenue for Independent Agencies;

1.6. Central Budget Organizations - all Budget Organizations excluding Municipalities;

1.7. Local Budget Organisations – implies the Municipalities of Kosovo;

1.8. Commitments - projected expenditures, for which a Commitment Payment Order has been duly completed in accordance with the Treasury Financial Rules and recorded in the KFMIS, whether or not subject to a legal obligation;

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

1.10. Designated Entities - those entities included in Schedule A of the LPFMA;

1.11. Employee position - a full time position or equivalent to full time position of employment as foreseen in Table 2 of this Law;

1.12. Expenditure categories – categories for “Salaries and Wages”, “Goods and Services”, “Utilities”, “Subsidies and Transfers”, “Capital Expenditure”, and “Reserves”;

1.13. Expenditures – payments made from the Kosovo Fund;

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

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

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

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

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

1.19. **BDMS**- Budget Development Management System;

1.20. **PIP**- Public Investment Program;

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

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

1.23. **Municipal Own Source Revenues** - any revenue of public money that has been lawfully assessed and collected by the municipalities from a source specified in Article 8 of the Law No.03/L-049 on Local Government Finance, amended and supplemented by the Law No.05/L-108.

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

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

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

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

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

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

1.29.1. change of appropriated amounts between budget organizations,

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

1.29.3. changes occurred between each category of expenditure presented in Table 3.1, 3.1A, 3.1B, 3.2, 3.2B, 4.1 and 4.2;

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

1.31. **Investments based on the investments clause** – as defined in Article 22.A.7 of LPFMA, capital expenditures specified for the purposes of the investments clause;

1.32. **GDP**- Gross Domestic Product;

1.33. **PAK** – Privatisation Agency of Kosovo, and

1.34. **KPCVA** - Kosovo Property Comparison and Verification Agency.

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

Article 4

Approval of the Budget of Republic of Kosovo for Fiscal Year 2018

The Budget of the Republic of Kosovo for Fiscal Year 2018 as determined in Table 1 and other accompanying Tables is hereby approved based on this Law.

Article 5

Budgetary appropriations of Kosovo General Budget

1. Budgetary appropriations from the Kosovo Fund for the Fiscal Year 2018, as presented in Tables 3.1, 3.1A, 3.1.B, 3.2, 3.2B, 4.1, 4.2 and 4.3 attached to this Law shall be approved based on this Law.

2. The Minister maintains a record of all approved budgetary appropriations, transfers of budgetary appropriations and other approved adjustments to budget appropriations made during fiscal year 2018 through the KFMIS, and supplemented, if it is necessary, by other records. At least twice a year, during the review of six (6) months report and final reporting on closure of the fiscal year, the Minister based on this register shall report on budgetary amendments and adjustments occurred during the Fiscal Year 2018.

3. Any time when it is requested by the Assembly, the Minister shall, on behalf of the Government, present to the Assembly a comprehensive report detailing and reconciling the approved budgetary appropriation for year 2018, all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2018.

Article 6

Municipal Budgetary Appropriation

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

2. In cases when during the Fiscal Year, a Municipality's Own Source Revenue amounts, which have been deposited into the Kosovo Fund and recorded in KFMIS, exceed the amounts of revenue appropriated in Table 4.1 of that municipality; the Treasury shall record these funds as available balances of the respective municipalities. These balances shall be available to fund new or existing projects in current or future years approved in accordance with procedures set out in the LPFMA.

3. Municipal Own Source Revenue from education shall be recorded separately and such revenues may 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 only be authorized and used by the municipality for primary health care purposes only.

Article 7

Own Source Revenues of Central Budget Organizations

1. All Own Source Revenues for Central Budgetary Organizations shall be deposited by the Central Budget Organizations into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. Notwithstanding the provisions in Article 5 of this Law and the budgetary appropriations in Table 3.1, Own Source Revenues of the Central level, are appropriated only to the extent that such revenues are deposited into the Kosovo Fund and duly recorded in the KFMIS.

2. In cases where during the fiscal year, Central Organizations' Own Source Revenue amounts which have been deposited into the Kosovo Fund and duly recorded in the KFMIS, exceed the amounts of revenues allocated in Table 3.1, then those revenues shall become general revenues.

Article 8

Dedicated Revenue of the Independent Agencies

1. All dedicated revenues of the independent agencies shall be deposited into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Rules. All Independent Agencies shall submit cash flow plans to Treasury.

2. All dedicated revenues are hereby appropriated to each of the independent agencies according to the Constitution and applicable Laws. The Budget of Republic of Kosovo includes all dedicated revenue as it is received during Fiscal Year 2018.

3. All unspent balance of dedicated revenues from Fiscal Year 2017 is hereby appropriated and authorized for Fiscal Year 2018 to the independent agencies according to the Constitution and applicable Laws, provided that the maximum amount of Dedicated Revenue that is hereby appropriated through this Law shall not exceed the amount specified in Table 3.1A of this Law.

4. In periods when there are no sufficient funds collected and available, under paragraphs 2. and 3. of this Article, in order to fulfil the requirements determined in the cash flow plans submitted to the Treasury, then Treasury based on the Agency's cash flow plan, shall hereby allow other public funds from the Kosovo Fund authorized by the Minister to be appropriated in an amount which is sufficient to fulfil the deficit. At all times dedicated revenues shall be used as a first priority funding source for payment of Independent Agency's Expenditures before other funding sources are appropriated and used. The Minister shall, at least twice a year, during the budget review and in Financial Report, report to the Committee on Budget and Finance whether the funds have been sufficient and which measures have been taken in order that the necessary funds are available.

5. While dedicated revenues for Fiscal Year 2018 are received and appropriated, they will replace all appropriations and funding made in accordance with paragraph 4. of this Article to the extent that the deficit funding from the Kosovo Fund has not been spent yet.

6. Notwithstanding paragraphs 4. and 5. of this Article, the Privatization Agency of Kosovo in accordance with Law No.04/L-034 on Privatization Agency of Kosovo and Air Navigation

Services Agency in accordance with the Law No.04/L-250 on Air Navigation Services Agency, for 2018 will be funded by dedicated revenues and deposited in the Kosovo Fund under table 3.1.A attached to this Law. The remaining funds from dedicated revenue and unspent from previous year shall continue to be treated as dedicated revenues for financing the Privatization Agency of Kosovo and Air Navigation Services Agency for subsequent years.

Article 9.

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

1. No later than thirty (30) days after the issuance of full budget appropriations for fiscal year 2018, the Government shall submit a preliminary financial statement to the Assembly indicating the composition of Treasury and Kosovo Fund balances from fiscal year 2017, including:

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

2. Not later than thirty (30) days after issuance of full budget appropriations for Fiscal Year 2018, the Government shall submit to the Assembly for information the table indicating changes made to the attached Tables 3.2, 3.2B and 4.2, requiring the Budget Organizations to fulfil outstanding financial liabilities from the previous year associated with multi-year capital projects.

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

- 3.1. the total budget appropriation for capital projects presented in Tables 3.1, 3.1A and 4.1 for any budgetary organization shall not increase as a result of these changes;
- 3.2. any new project added to Tables 3.2, 3.2B and 4.2 must be a capital project that was a part of Table 3.2, 3.2B and 4.2 of the Law on Budget Appropriations for 2017;
- 3.3. the new capital projects may be added to Tables 3.2, 3.2B and 4.2 provided that the capital project is funded entirely by unspent balances of the category of capital expenditures that are foreseen in paragraph 1. of this Article and appropriated in Fiscal Year 2018.

4. Unspent balances of Own Source Revenues of the Central Budget Organization collected during the Fiscal Year 2017, deposited in the Kosovo Fund and recorded in KFMIS shall be appropriated for the fiscal year 2018. This appropriation is authorised provided that the maximal

amount of these revenues does not exceed the amount allocated of own source revenues in Table 3.1 of this Law.

5. Unspent balances of Own Source Revenues of Municipalities from the fiscal year 2017 and previous years, deposited in the Kosovo Fund and recorded in KFMIS as budgetary appropriation to a municipality shall be appropriated for Fiscal Year 2018.

6. Unspent balances from the Development Trust Fund from the fiscal year 2017 and previous years, deposited in the Kosovo Trust Fund and registered in KFMIS as budget appropriations for a municipality, are appropriated for the fiscal year 2018. These funds will be recorded in KFMIS, as an unspent balance and municipalities will be notified by the Minister of Finance.

7. Unspent balances of designated donor grants, recorded in KFMIS, shall be appropriated for Fiscal Year 2018 if there is a legally binding agreement into force.

8. Unspent balances of Trust Fund from the Fiscal Year 2017, recorded in KFMIS, shall be appropriated for Fiscal Year 2018.

Article 10

Appropriation of donors grants

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

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

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

Article 11

Other Budgetary Appropriations

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

2. The funds appropriated to the Kosovo Property Comparison and Verification Agency (KPCVA) in order to compensate for disputed properties by decisions issued by it, may be considered as trust funds and may be kept in the trust account open to this end, until the conditions are set to make definitive payments towards the beneficiaries, according to the internal procedures of the KPCVA.

3. 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 Development Trust Fund created by the European Union Special Representative in Kosovo at the Licensed Commercial Bank by the Central Bank of Kosovo.

4. Unspent balances from previous years in the Development Trust Fund shall be appropriated for Fiscal Year 2018 and transferred to the beneficiary municipalities after the approval of specific projects by the Management Board of this Fund. Notwithstanding the provisions defined in Article 30 of LPFMA, the means budgeted at the Treasury for this purpose, shall be transferred to the beneficiary municipalities by the Minister based on the approval of specific projects by the Management Board of Development Trust Fund and changes shall be reflected in the respective tables.

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

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

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

8. For the period January-December 2018, eleven million two hundred thousand (11,200,000) Euro shall be allocated to the Radio Television of Kosovo (hereinafter RTK) in the category of expenditures of Subsidies and Transfers.

Before each semester, budgeted funds will be transferred to RTK from the Treasury to the account designated by RTK in a commercial bank. Upon approval of this law, the first part of the funds will be transferred at the beginning of the fiscal year.

Article 12

Limits on Commitments and Expenditures

1. No budget organization may exceed the total number of employees at the sub-program level, at any time during Fiscal Year 2018 as specified in Table 3.1, Table 3.1A, and 4.1 attached to this Law. Any excess of the number of allowed employees and budget appropriations for each subprogram is considered a legal violation and legal measures will be taken against the responsible persons according to the structure of the Budget Organization under the legislation

in force.

2. Notwithstanding paragraph 1. of this Article, provided that the total number of employees within the organization does not change, the number of employees assigned to sub-programs in Tables 3.1, 3.1A and 4.1 may be adjusted by Minister's decision with appropriate justification by the budget organization. In regard to local level budget organisations a decision of the Municipal Assembly is required in advance. All changes approved related to the staff are submitted to the Minister for the update of Tables 3.1, 3.1A and Table 4.1.

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

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

5. A budget organization should not announce a tender for an approved capital project in Tables 3.2, 3.2B and 4.2 after the 31st of October 2018 for potential expenditure in the Fiscal Year 2018, unless that expenditure is projected for such capital project for the upcoming years, specified in Tables 3.2, 3.2B, and table 4.2.

6. Signing of contracts for multi-annual capital projects is done by budget organizations only when such expenditures are foreseen in the Law on Budget for the fiscal year 2018 and for the two (2) subsequent years. When a capital project is planned to be implemented beyond the three (3) years covered in this law, such approval shall be given by the Government.

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

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

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

Article 13

Advance Payments

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

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

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

4. Apart from paragraphs 1., 2. and 3. of this Article, in November 2018 advance payments shall be limited to ten (10%) per cent and in December 2018 to five per cent (5%) of the contract value.

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

6. If advances for petty cash or travels made in 2017 are not closed before 15 January 2018 in accordance with Treasury Financial Rules, the expenses associated with such advances shall be recorded in relation to appropriations for 2018.

Article 14

Unforeseen expenses and reserves

1. Unforeseen expenditures are allocated within the sub-program "Unforeseen Expenditures" in Table 3.1 and these means shall be appropriated in accordance with Article 29 of the LPFMA.

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

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

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

Article 15

Transfer of allocated budget amounts

1. The Minister may, if provided with valid justification by the Chief Administrative Officer of the budgetary organization, authorize the transfer of one or more budgetary appropriations

in accordance with Article 30 of the LPFMA. Percentage of the negatively affected budgetary allocation calculation includes all sources of funding.

2. The Minister of Finance may make the allocation of the funds provided by the Ministry of Finance, the sub-program "Contingencies in the Ministry of Finance" the category of expenditures subsidies and transfers.

3. When the budgetary organization has under spent compared to the cash flow plan submitted to the Treasury, the Minister may, during the three (3) last months of the financial year with the prior approval of the Government, authorize a reduction of the budget appropriation for all the categories of expenditures of that budgetary organization, excluding own source revenues, dedicated revenues and loans, and transfer it within the same budget organization or transfer such appropriation to another Budget Organization, excluding all paragraphs and articles that limit budgetary transfers. These funds cannot be transferred to the new capital projects. The cumulative value of all such transfers must not exceed five per cent (5%) of the total value of all budget appropriation, excluding all appropriation changes occurred until 30 September of the fiscal year.

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

5. Apart from paragraph 2. of this Article, no transfer of budget appropriations to Wages and Salaries from another category of expenditures can be made without the prior approval of the Assembly.

6. Transfer of budget allocations within the category of Wages and Salaries may be made between sub-programs of the same budget organization with the approval of the Minister. For such transfers for municipalities, prior approval is required by the Municipal Assembly. Such transfers are not subject to the constraints of budget transfers to any paragraph or article that restricts such transfers.

7. Prior approval of the Assembly is required for any transfer between budget organizations with the exception of paragraph 2. of this Article.

8. After the approval of any transfer, adjustment shall be done to the amounts allocated in Tables 3.1 and 4.1 and all this shall be recorded in the KFMIS.

Article 16

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

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

2. For any capital project set out in Table 3.2., the Minister may, if provided with valid justification by the head of the budget organization, submit a request for approval to the Government for the movement of allocated funds from one capital project to another within the same sub-

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

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

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

5. New capital projects may be added to Tables 3.2. and Table 4.2, provided that they are funded under the procedures authorized in paragraph 2. of Article 6, paragraph 3. of Article 9 of this law and paragraph 7. of this Article, if they become part of the Public Investment Program in accordance with instructions issued by the Minister.

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

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

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

7.2. where there are funds remaining from existing projects that have been completed there are remaining surplus funds;

7.3. where the existing projects are financed from the Development Fund Trust, and

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

8. If the municipality proposes to add new capital project in Table 4.2., then a prior approval by the Municipal Assembly is required. Such changes shall be recorded in KFMIS by the Minister, within five (5) days from the receipt of the approval by the Municipal Assembly.

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

Article 17

Execution of the Budget

1. All Chief Financial Officers shall ensure that all liabilities are recorded in KFMIS in accordance with the LPFMA and the Treasury Financial Rules.
2. The Chief Financial Officer of each budget organization, that is not a municipality or an independent agency, submits to the Minister of Finance through the Department of Treasury within three (3) weeks after the closure of each quarter, a detailed report on the progress achieved in the implementation of all capital projects worth more than ten thousand (10.000) Euro.
3. All budgetary organizations through Public Investment Program (PIP) system should report to the Ministry of Finance - the Budget Department within three (3) weeks from the closure of the each quarter, on the physical and financial progress of capital projects in a total amount (for all years) of over one million (1.000.000) Euro.
4. Within three (3) weeks from the end of each three (3) months, the Chief Financial Officer of every municipality shall submit to the Mayor a detailed report on the progress achieved in the implementation of all capital projects with a value greater than ten thousand (10.000) Euro. A copy of such report shall be submitted to the Minister as well.

Article 18

Budget estimates for proposed legislation

1. Whenever new legislation, strategy or similar act is proposed, the proposing body shall submit that in advance to the Ministry of Finance, together with a Form of Budgetary Impact Assessment. The Ministry of Finance makes a detailed assessment on the impact that proposed legislation could have in the General Budget of Kosovo and in the economy for at least three (3) coming fiscal years
2. The proposer under the paragraph 1. of this Article should receive an opinion on the budget impact assessment from the Ministry of Finance regarding the budgetary implications of the proposed legislation before its submission to the Government and the Assembly for further consideration and approval.
3. If needed, the Budget department, in cooperation with the Department of Economic and Fiscal Policy, reviews the Form on Budgetary and Economic Impact of the proposed legislation and present their independent opinion on these issues before the Government or the Assembly when the proposer is the Assembly.
4. Any new initiative for expenditures, including the new proposed legislation, which does not have budget appropriation included in the attached tables, will not receive budget appropriation unless respective cuts in other budgetary appropriations of the same amount are implemented.
5. No draft law can be proceed further to the Government or Assembly for approval if the issue of financial implications for the fiscal year 2018 provided in the tables of this Law is not resolved.

Article 19

Oversight of projects implementation

1. In order to oversee and implement the projects financed by borrowing and other projects of interest to the Republic of Kosovo, upon proposal of the Minister of Finance, may remunerate the respective experts for overseeing the implementation of such projects, pursuant to the sub-legal act issued by the Law No.03/L-175.
2. Oversight of the implementation of projects financed under paragraph 1. of this Article, can only be done unless otherwise provided by the borrowing agreement.
3. Budget Organizations which implement one or more projects financed under paragraph 1. may establish only one Project Implementation Unit.

Article 20

Funds to maintain emergency liquidity assistance

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

Article 21

Equity

The Minister of Finance is authorized to raise equity in the World Bank Group from the total bank balance if such a thing is approved by the Board of the World Bank according to the Law 03/L-152.

Article 22

Issuance of securities

1. In order to issue the domestic state debt, the Minister of Finance, as the solely authorized to enter into state debts, shall within the budgetary year 2018 and the projected amount for the issuance of domestic debt in Table 1, issue securities through its fiscal agent under the conditions specified in the Law on Public Debt and other sub-legal acts deriving from this law, including the possibility to issue retail bonds to investors who are natural persons.
2. The Minister of Finance shall issue retail bonds according to the prices defined in the Reference Coupon in line with sub-legal acts approved by the Government of the Republic of Kosovo.
3. However, the amount required for the issuance of securities within the limit set out in paragraph 1., may be subject to review depending on the dynamics of budget execution and shall be decided by the Minister under legal authorization.

Article 23

Expiry of the Budget of the Republic of Kosovo

All budgetary appropriations for the fiscal year 2018 shall expire at the midnight of the 31 December 2018 excluding the budgetary appropriations from the unspent own source revenues of municipalities or of any other budgetary organization allowed by this Law, which shall be carried over to the next year.

Article 24

Entry into force

This Law shall enter into force on the day of its publication in the Official Gazette of the Republic of Kosovo, with financial effect on 1 January 2018.

Law No. 06/L-020
22 December 2017

Promulgated by Decree No.DL-001-2018, dated 09.01.2018, President of the Republic of Kosovo Hashim Thaçi.

Table 1. Statement of government revenue and expenditure

Description	2014	2015	2016	2017 Budget	2017 Budget Revision	2018 Budget	2019 Proj.	2020 Proj.
in millions of Euros								
1. TOTAL REVENUE	1,345	1,470	1,608	1,725	1,725	1829	1,939	2,069
1.1 TAX REVENUE	1,162	1,269	1,421	1,512	1,512	1607	1,719	1,847
Direct taxes	188	198	232	251	251	267	290	318
Taxes on corporate income	55	68	81	84	84	84	91	99
Taxes on personal income	109	109	124	135	135	146	159	175
Property tax	20	20	25	25	25	33	36	40
Other direct taxes	4	2	2	7	7	4	4	4
Indirect taxes	1,007	1,107	1,227	1,292	1,292	1378	1,472	1,577
Value added Tax (VAT)	560	611	694	748	748	819	881	949
Domestic collection:	136	155	179	184	184	204	222	242
Border collection:	424	457	515	564	564	616	659	707
Customs duties	126	131	130	116	116	111	111	106
Excise tax	315	361	403	422	422	446	478	520
Other indirect taxes	5	3	0	6	6	2	2	2
One-off revenues from the collection of tax debt	0	0	0	10	10	4	5	4
One-off revenue from POE debt	0	0	0	3	3	4	3	4
Tax refunds	-34	-36	-38	-44	-44	-46	-51	-57
1.2 NON-TAX REVENUE	171	188	175	201	201	202	203	204
Fees, charges, and other from Central Level BO-s	84	84	92	100	100	100	100	100
Fees, charges, and other from Local Level BO-s	41	38	45	54	54	55	55	55
Concessionary fees	5	7	8	9	9	10	11	12
Mineral royalty fees	27	30	31	33	33	33	33	33
Revenue from mobile network license fees	0	15	0	0	0	0	0	0
Dividends	15	15	0	5	5	0	0	0
Income from interest (Loans to POEs)						4	4	4
1.3 BUDGET SUPPORT AND GRANTS	0	0	0	0	0	7	5	5
1.4 DESIGNATED DONOR GRANTS	12	13	12	12	12	12	12	12
2. TOTAL EXPENDITURE	1,480	1,564	1,672	2,001	1,811	2092	2,183	2,297
off which: from designated revenue	5	6	9	11	11	11	11	11
from carried-over own-source revenue (OSR)	15	28	17	0	0	0	0	0
2.1 RECURRENT EXPENDITURE	1,058	1,149	1,221	1,275	1,309	1386	1,420	1,458
Wages and Salaries	489	525	544	572	566	590	608	626
Goods and services	208	205	203	225	245	265	275	290
Subsidies and transfers	361	418	475	473	495	526	532	537
Recurrent reserves	0	0	0	5	3	5	5	5
2.2 CAPITAL EXPENDITURE	411	404	444	726	501	694	751	827
off which financing from:	411	404	444	530	498	546	603	658
Regular budget								
Capital reserves				4	1	0	2	2
"Investment clause"				105	2	62	86	107
SOE liquidation proceeds				87	0	86	60	60
2.3 NET LENDING FOR POEs	0	-2	-7	-11	-11	0	0	0
2.4 DESIGNATED DONOR GRANTS	11	13	15	12	12	12	12	12
3. PRIMARY BUDGET BALANCE (1-2)	-135	-94	-64	-276	-86	-264	-245	-228
4. INTEREST PAYMENTS	-12	-17	-19	-23	-23	-24	-23	-21
5. OVERALL BUDGET BALANCE (3+4)	-148	-111	-83	-300	-109	-287	-268	-249
6. Expenditure excluded from the calculation of the fiscal rule:								
Expenditure from designated revenue			9	11	11	11	11.0	11.0
Expenditure from carried-over OSR			17	0	0	6	2.0	2.0
Expenditure financed through the Investment clause and liquidation proc.				192	2	148	146	167
6. OVERALL BUDGET BALANCE AS PER THE FISCAL RULE (5+6)	-128	-78	-54	-97	-96	-122	-109	-70
6. FINANCING	-148	-111	-83	-300	-109	-287	-268	-249
6.2.1. Net changes in bank balance	-58	99	11	117	69	19	19	19
6. OVERALL BUDGET BALANCE AS PER THE FISCAL RULE (5+6)	102	201	212	329	280	300	319	338
Off which: ELA	46	46	46	46	46	46	46	46
Memorandum items:								
TAK revenue collections	304	333	386	423	423	446	484	528
Customs revenue collection	871	952	1048	1108	1108	1175	1250	1336
GDP (nominal)	5,568	5,807	6,051	6,380	6,257	6,642	7,031	7,517
Deficit % of GDP (as per the fiscal rule)	-2.3%	-1.3%	-0.9%	-1.5%	-1.5%	-1.8%	-1.5%	-0.9%
Net bank balance % of GDP	1.8%	3.5%	3.5%	5.2%	4.5%	4.5%	4.5%	4.5%

Kosovo Budget for 2018
Table 2: Sumary apropration
(In euro)

Budgets	Budget 2018								
	Budget 2017	Budget 2018	Wages and Salaries	Goods and Services	Utilities	Subsidies and Transfers	Capital Outlays	Reserves	Total
3.1 - Central Level Budget Organisations	39,021	40,126	317,039,053	175,415,640	17,771,839	517,196,004	483,707,283	4,800,000	1,515,929,819
3.1.A. Budget Organisations dedicated revenue	418	424	7,268,324	3,640,000	192,500	40,000			11,140,824
							62,127,422		62,127,422
4.1- Budget Organisations, Municipalities	43,897	43,878	265,769,922	58,530,442	9,688,900	8,748,308	148,545,200		491,282,772
Total:	83,336	84,428	590,077,299	237,586,082	27,653,239	525,984,312	632,252,483	4,800,000	2,080,480,837
From:									
Central level									1,589,198,065
Local level									491,282,772
Total General Government Budget:									2,080,480,837

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
101			Assembly			Government Grants	394	7,261,534	2,312,000	241,000	140,000	1,486,000		11,440,534	10,244,653	10,733,978
						Own Sources		7,261,534	2,312,000	241,000	140,000	1,486,000		11,440,534	10,244,653	10,733,978
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Assembly Members		Government Grants	120	3,949,390	1,040,000		140,000			5,129,390	4,592,287	4,857,120
						Own Sources		3,949,390	1,040,000		140,000			5,129,390	4,592,287	4,857,120
						Financing by Borrowing										
						Revenue from PAK										
10100	0111			Assembly Members		Government Grants	120	3,949,390	1,040,000		140,000			5,129,390	4,592,287	4,857,120
						Own Sources		3,949,390	1,040,000		140,000			5,129,390	4,592,287	4,857,120
						Financing by Borrowing										
						Revenue from PAK										
				Assembly Staff/ Adminis		Government Grants	214	2,456,113	1,142,000	241,000		1,486,000		5,325,113	4,902,889	5,113,439
						Own Sources		2,456,113	1,142,000	241,000		1,486,000		5,325,113	4,902,889	5,113,439
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
10200	0111			Assembly Staff/ Administration		Government Grants	214	2,456,113	1,142,000	241,000		1,486,000		5,325,113	4,902,889	5,113,439
						Own Sources		2,456,113	1,142,000	241,000		1,486,000		5,325,113	4,902,889	5,113,439
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Politicial Suport Staff		Government Grants	60	856,031	130,000					986,031	749,476	763,419
						Own Sources		856,031	130,000					986,031	749,476	763,419
						Financing by Borrowing										
						Revenue from PAK										
15800	0111			Politicial Suport Staff		Government Grants	60	856,031	130,000					986,031	749,476	763,419
						Own Sources		856,031	130,000					986,031	749,476	763,419
						Financing by Borrowing										
						Revenue from PAK										
102			Office of the President			Government Grants	80	1,063,749	1,852,421	6,700	270,000	15,000		3,207,870	2,997,362	3,131,357
						Own Sources		1,063,749	1,852,421	6,700	270,000	15,000		3,207,870	2,997,362	3,131,357
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of the President		Government Grants	76	1,028,238	1,805,167	6,700	270,000	15,000		3,125,105	2,913,514	3,046,748
						Own Sources		1,028,238	1,805,167	6,700	270,000	15,000		3,125,105	2,913,514	3,046,748
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
10500	0111			Office of the President		Government Grants	76	1,028,238	1,805,167	6,700	270,000	15,000		3,125,105	2,913,514	3,046,748
						Own Sources		1,028,238	1,805,167	6,700	270,000	15,000		3,125,105	2,913,514	3,046,748
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
					Community Consultative		4	35,511	47,254					82,765	83,848	84,609
						Government Grants		35,511	47,254					82,765	83,848	84,609
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
24900	0111				Community Consultative Council		4	35,511	47,254					82,765	83,848	84,609
						Government Grants		35,511	47,254					82,765	83,848	84,609
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
104			Office of the Prime Minister				593	4,144,331	4,639,108	143,248	1,995,000	5,708,670		16,630,357	14,732,848	15,392,829
						Government Grants		3,982,463	4,478,422	143,248	1,995,000	5,708,670		16,307,803	14,425,162	15,083,043
						Own Sources		161,868	160,686			0		322,554	307,686	309,786
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Office for Community		7	43,335	30,893	1,700	1,700,000			1,775,928	1,285,726	1,289,283
						Government Grants		43,335	30,893	1,700	1,700,000			1,775,928	1,285,726	1,289,283
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
15600	0133				Office for Community		7	43,335	30,893	1,700	1,700,000			1,775,928	1,285,726	1,289,283
						Government Grants		43,335	30,893	1,700	1,700,000			1,775,928	1,285,726	1,289,283
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Office of the Prime Minis		107	921,031	883,289	24,592	215,000			2,043,912	2,207,954	2,490,314
						Government Grants		921,031	883,289	24,592	215,000			2,043,912	2,207,954	2,490,314
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
10600	0111				Office of the Prime Minister		107	921,031	883,289	24,592	215,000			2,043,912	2,207,954	2,490,314
						Government Grants		921,031	883,289	24,592	215,000			2,043,912	2,207,954	2,490,314
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Cabinet of the Prime Min		75	378,914	1,397,025	27,631				1,803,570	1,823,015	1,938,326
						Government Grants		378,914	1,397,025	27,631				1,803,570	1,823,015	1,938,326
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
10700	0111				The Cabinet of Prime Minister		75	378,914	1,397,025	27,631				1,803,570	1,823,015	1,938,326
						Government Grants		378,914	1,397,025	27,631				1,803,570	1,823,015	1,938,326
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Gender Equality Agency		21	124,729	39,594	2,550	30,000			196,873	216,621	228,047
						Government Grants		124,729	39,594	2,550	30,000			196,873	216,621	228,047
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	15300	0412			Gender Equality Agency	Government Grants	21	124,729	39,594	2,550	30,000			196,873	216,621	228,047
						Own Sources		124,729	39,594	2,550	30,000			196,873	216,621	228,047
						Financing by Borrowing										
						Revenue from PAK										
					The Office of the Language Commissioner	Government Grants	8	59,435	61,352	1,700	50,000			172,487	192,750	207,132
						Own Sources		59,435	61,352	1,700	50,000			172,487	192,750	207,132
						Financing by Borrowing										
						Revenue from PAK										
	25300	0111			The Office of the Language Commissioner	Government Grants	8	59,435	61,352	1,700	50,000			172,487	192,750	207,132
						Own Sources		59,435	61,352	1,700	50,000			172,487	192,750	207,132
						Financing by Borrowing										
						Revenue from PAK										
					Kosovo Security Council	Government Grants	26	175,252	103,332	5,400				283,984	322,747	334,789
						Own Sources		175,252	103,332	5,400				283,984	322,747	334,789
						Financing by Borrowing										
						Revenue from PAK										
	31100	0220			Kosovo Security Council	Government Grants	26	175,252	103,332	5,400				283,984	322,747	334,789
						Own Sources		175,252	103,332	5,400				283,984	322,747	334,789
						Financing by Borrowing										
						Revenue from PAK										
					Kosova Veterinary and Food Services	Government Grants	181	1,350,811	1,678,060	57,800		5,708,670		8,795,341	7,087,519	7,213,468
						Own Sources		1,188,943	1,517,374	57,800		5,708,670		8,472,787	6,779,833	6,903,682
						Financing by Borrowing		161,868	160,686			0		322,554	307,686	309,786
						Revenue from PAK						0		0	0	0
												0		0	0	0
	40800	0421			Kosova Veterinary and Food Services	Government Grants	181	1,350,811	1,678,060	57,800		5,708,670		8,795,341	7,087,519	7,213,468
						Own Sources		1,188,943	1,517,374	57,800		5,708,670		8,472,787	6,779,833	6,903,682
						Financing by Borrowing		161,868	160,686			0		322,554	307,686	309,786
						Revenue from PAK						0		0	0	0
												0		0	0	0
					Kosovo Statistical Office	Government Grants	159	1,039,239	422,960	21,875				1,484,074	1,479,534	1,560,955
						Own Sources		1,039,239	422,960	21,875				1,484,074	1,479,534	1,560,955
						Financing by Borrowing										
						Revenue from PAK										
	12400	0132			Statistical Services	Government Grants	159	1,039,239	422,960	21,875				1,484,074	1,479,534	1,560,955
						Own Sources		1,039,239	422,960	21,875				1,484,074	1,479,534	1,560,955
						Financing by Borrowing										
						Revenue from PAK										
					Kosovo Protection Agency	Government Grants	9	51,585	22,603					74,188	116,981	130,515
						Own Sources		51,585	22,603					74,188	116,981	130,515
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	26400	0560			Kosovo Protection Agency for Radion and I	Government Grants	9	51,585	22,603					74,188	116,981	130,515
						Own Sources		51,585	22,603					74,188	116,981	130,515
						Financing by Borrowing										
						Revenue from PAK										
201			Ministry of Finance			Government Grants	1,801	15,016,572	6,596,366	488,592	3,226,000	9,864,754		35,192,284	84,337,167	78,402,699
						Own Sources		15,016,572	6,596,366	488,592	3,226,000	9,864,754		35,192,284	84,337,167	78,402,699
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Budget Departament		Government Grants	38	299,963	23,503					323,466	415,638	427,381
						Own Sources		299,963	23,503					323,466	415,638	427,381
						Financing by Borrowing										
						Revenue from PAK						0		0	0	0
10800	0112			Budget Departament		Government Grants	38	299,963	23,503					323,466	415,638	427,381
						Own Sources		299,963	23,503					323,466	415,638	427,381
						Financing by Borrowing										
						Revenue from PAK										
				Department for Regional		Government Grants	5	31,072	10,227					41,299	50,053	51,249
						Own Sources		31,072	10,227					41,299	50,053	51,249
						Financing by Borrowing										
						Revenue from PAK										
10900	0112			Department for Regional and European Inte		Government Grants	5	31,072	10,227					41,299	50,053	51,249
						Own Sources		31,072	10,227					41,299	50,053	51,249
						Financing by Borrowing										
						Revenue from PAK										
				Economic Policy Depart		Government Grants	10	86,625	8,050					94,675	112,850	115,995
						Own Sources		86,625	8,050					94,675	112,850	115,995
						Financing by Borrowing										
						Revenue from PAK										
11000	0112			Economic Policy Department		Government Grants	10	86,625	8,050					94,675	112,850	115,995
						Own Sources		86,625	8,050					94,675	112,850	115,995
						Financing by Borrowing										
						Revenue from PAK										
				Internal Auditing		Government Grants	8	104,260	8,370					112,630	119,928	123,275
						Own Sources		104,260	8,370					112,630	119,928	123,275
						Financing by Borrowing										
						Revenue from PAK										
11100	0112			Internal Auditing		Government Grants	8	104,260	8,370					112,630	119,928	123,275
						Own Sources		104,260	8,370					112,630	119,928	123,275
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Treasury		Government Grants	79	524,188	1,177,873			4,300,000		6,002,061	5,860,281	5,878,354
						Own Sources		524,188	1,177,873			4,300,000		6,002,061	5,860,281	5,878,354
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11200	0112			Treasury		Government Grants	79	524,188	1,177,873			4,300,000		6,002,061	5,860,281	5,878,354
						Own Sources		524,188	1,177,873			4,300,000		6,002,061	5,860,281	5,878,354
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Legal Office		Government Grants	9	40,744	6,652					47,396	51,565	52,913
						Own Sources		40,744	6,652					47,396	51,565	52,913
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
21000	0112			Legal Office		Government Grants	9	40,744	6,652					47,396	51,565	52,913
						Own Sources		40,744	6,652					47,396	51,565	52,913
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Tax Administration		Government Grants	826	7,037,469	1,838,597	168,572		2,720,000		11,764,638	12,855,061	11,890,565
						Own Sources		7,037,469	1,838,597	168,572		2,720,000		11,764,638	12,855,061	11,890,565
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11600	0112			Tax Administration		Government Grants	826	7,037,469	1,838,597	168,572		2,720,000		11,764,638	12,855,061	11,890,565
						Own Sources		7,037,469	1,838,597	168,572		2,720,000		11,764,638	12,855,061	11,890,565
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Council of Finar		Government Grants	5	54,504	5,420					59,924	69,845	71,779
						Own Sources		54,504	5,420					59,924	69,845	71,779
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11700	0112			Kosovo Council of Financial Reporting		Government Grants	5	54,504	5,420					59,924	69,845	71,779
						Own Sources		54,504	5,420					59,924	69,845	71,779
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of Public Commu		Government Grants	4	31,489	5,108					36,597	40,022	41,070
						Own Sources		31,489	5,108					36,597	40,022	41,070
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
21100	0133			Office of Public Communication		Government Grants	4	31,489	5,108					36,597	40,022	41,070
						Own Sources		31,489	5,108					36,597	40,022	41,070
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Central Harmonization U		Government Grants	13	135,450	9,267					144,717	159,449	163,956
						Own Sources		135,450	9,267					144,717	159,449	163,956
						Financing by Borrowing										
						Revenue from PAK										
12000	0112			Central Harmonization Unit		Government Grants	13	135,450	9,267					144,717	159,449	163,956
						Own Sources		135,450	9,267					144,717	159,449	163,956
						Financing by Borrowing										
						Revenue from PAK										
				Unit PPP		Government Grants	11	81,522	12,680					94,202	103,380	106,102
						Own Sources		81,522	12,680					94,202	103,380	106,102
						Financing by Borrowing										
						Revenue from PAK										
21810	0133			Unit PPP		Government Grants	11	81,522	12,680					94,202	103,380	106,102
						Own Sources		81,522	12,680					94,202	103,380	106,102
						Financing by Borrowing										
						Revenue from PAK										
				Department of the Prope		Government Grants	16	107,625	10,691					118,316	128,109	131,633
						Own Sources		107,625	10,691					118,316	128,109	131,633
						Financing by Borrowing										
						Revenue from PAK										
23600	0112			Department of the Property Tax		Government Grants	16	107,625	10,691					118,316	128,109	131,633
						Own Sources		107,625	10,691					118,316	128,109	131,633
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Customs		Government Grants	642	5,423,313	2,294,963	193,375		1,145,000		9,056,651	10,146,120	10,339,860
						Own Sources		5,423,313	2,294,963	193,375		1,145,000		9,056,651	10,146,120	10,339,860
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
13300	0112			Offices for Tax Collection/Kosovo Customs		Government Grants	642	5,423,313	2,294,963	193,375		1,145,000		9,056,651	10,146,120	10,339,860
						Own Sources		5,423,313	2,294,963	193,375		1,145,000		9,056,651	10,146,120	10,339,860
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Consulting Services		Government Grants			36,010					36,010	36,010	36,010
						Own Sources			36,010					36,010	36,010	36,010
						Financing by Borrowing										
						Revenue from PAK										
24800	0133			Consulting Services		Government Grants			36,010					36,010	36,010	36,010
						Own Sources			36,010					36,010	36,010	36,010
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
Table 3.1: Central Budget (in euro)

Cod. Org.	Cod. Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
							2018									
				Financial Intelligence Unit		Government Grants	21	223,395	195,658	11,475		30,000		460,528	483,950	491,356
						Own Sources		223,395	195,658	11,475		30,000		460,528	483,950	491,356
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
30900	0112			Financial Intelligence Unit		Government Grants	21	223,395	195,658	11,475		30,000		460,528	483,950	491,356
						Own Sources		223,395	195,658	11,475		30,000		460,528	483,950	491,356
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Procurement Agency		Government Grants	21	96,984	57,352	3,060				157,396	167,573	170,788
						Own Sources		96,984	57,352	3,060				157,396	167,573	170,788
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
26300	0133			Central Procurement Agency		Government Grants	21	96,984	57,352	3,060				157,396	167,573	170,788
						Own Sources		96,984	57,352	3,060				157,396	167,573	170,788
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of Budget and Finance		Government Grants	7	52,113	8,827					60,940	65,675	67,382
						Own Sources		52,113	8,827					60,940	65,675	67,382
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
26600	0133			Office of Budget and Finance		Government Grants	7	52,113	8,827					60,940	65,675	67,382
						Own Sources		52,113	8,827					60,940	65,675	67,382
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of Procurement		Government Grants	3	21,728	4,009					25,737	28,104	28,828
						Own Sources		21,728	4,009					25,737	28,104	28,828
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
26700	0133			Office of Procurement		Government Grants	3	21,728	4,009					25,737	28,104	28,828
						Own Sources		21,728	4,009					25,737	28,104	28,828
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Information Technology		Government Grants	16	146,096	9,526					155,622	190,788	196,227
						Own Sources		146,096	9,526					155,622	190,788	196,227
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
26500	0133			Department of Information Technology		Government Grants	16	146,096	9,526					155,622	190,788	196,227
						Own Sources		146,096	9,526					155,622	190,788	196,227
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
					Contingencies at the Ministry of Finance	Government Grants					3,000,000			3,000,000	10,896,731	14,966,255
						Own Sources					3,000,000			3,000,000	10,896,731	14,966,255
						Financing by Borrowing										
						Revenue from PAK										
28900	0112				Contingencies at the Ministry of Finance	Government Grants					3,000,000			3,000,000	10,896,731	14,966,255
						Own Sources					3,000,000			3,000,000	10,896,731	14,966,255
						Financing by Borrowing										
						Revenue from PAK										
					State Aid Department	Government Grants	7	31,954	6,008					37,962	41,225	42,282
						Own Sources		31,954	6,008					37,962	41,225	42,282
						Financing by Borrowing										
						Revenue from PAK										
29800	0411				State Aid Department	Government Grants	7	31,954	6,008					37,962	41,225	42,282
						Own Sources		31,954	6,008					37,962	41,225	42,282
						Financing by Borrowing										
						Revenue from PAK										
					Fiscal Policy and Financial Markets Department	Government Grants	8	48,690	7,500					56,190	58,138	59,658
						Own Sources		48,690	7,500					56,190	58,138	59,658
						Financing by Borrowing										
						Revenue from PAK										
29900	0112				Fiscal Policy and Financial Markets Department	Government Grants	8	48,690	7,500					56,190	58,138	59,658
						Own Sources		48,690	7,500					56,190	58,138	59,658
						Financing by Borrowing										
						Revenue from PAK										
					Contingency Of Development Reserve	Government Grants						0		0	36,470,434	25,139,307
						Own Sources						0		0	36,470,434	25,139,307
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
28800	0112				Contingency Of Development Reserve	Government Grants						0		0	36,470,434	25,139,307
						Own Sources						0		0	36,470,434	25,139,307
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Central Administration	Government Grants	52	437,387	860,075	112,110	226,000	1,669,754		3,305,326	5,786,238	7,810,474
						Own Sources		437,387	860,075	112,110	226,000	1,669,754		3,305,326	5,786,238	7,810,474
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11301	0133				Central Administration	Government Grants	35	270,596	778,812	112,110	226,000	1,669,754		3,057,272	5,513,694	7,532,193
						Own Sources		270,596	778,812	112,110	226,000	1,669,754		3,057,272	5,513,694	7,532,193
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	11401	0112			Minister Office	Government Grants	17	166,791	81,263					248,054	272,544	278,281
						Own Sources		166,791	81,263					248,054	272,544	278,281
						Financing by Borrowing										
						Revenue from PAK										
202			Ministry of Public Services			Government Grants	277	2,162,149	5,762,352	2,949,600		11,093,000		21,967,100	23,466,089	23,207,834
						Own Sources		2,162,149	5,762,352	2,949,600		11,093,000		21,967,100	23,466,089	23,207,834
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Civil Services Administr		Government Grants	13	99,237	5,000					104,237	104,237	104,237
						Own Sources		99,237	5,000					104,237	104,237	104,237
						Financing by Borrowing										
						Revenue from PAK										
12100	0131				Civil Services Administration	Government Grants	13	99,237	5,000					104,237	104,237	104,237
						Own Sources		99,237	5,000					104,237	104,237	104,237
						Financing by Borrowing										
						Revenue from PAK										
				Engineering and Buildin		Government Grants	68	531,266	1,400,000	2,883,600		9,393,000		14,207,865	15,512,415	14,942,849
						Own Sources		531,266	1,400,000	2,883,600		9,393,000		14,207,865	15,512,415	14,942,849
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
12300	0133				Engineering and Building Management	Government Grants	68	531,266	1,400,000	2,883,600		9,393,000		14,207,865	15,512,415	14,942,849
						Own Sources		531,266	1,400,000	2,883,600		9,393,000		14,207,865	15,512,415	14,942,849
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Kosovo Institute for Pub		Government Grants	19	150,181	80,852	6,500				237,533	237,533	237,533
						Own Sources		150,181	80,852	6,500				237,533	237,533	237,533
						Financing by Borrowing										
						Revenue from PAK										
90100	0950				Public Administration Education	Government Grants	19	150,181	80,852	6,500				237,533	237,533	237,533
						Own Sources		150,181	80,852	6,500				237,533	237,533	237,533
						Financing by Borrowing										
						Revenue from PAK										
				Departament for NGO Re		Government Grants	13	87,773	3,000					90,773	90,773	90,773
						Own Sources		87,773	3,000					90,773	90,773	90,773
						Financing by Borrowing										
						Revenue from PAK										
15000	0160				Departament for NGO Registration	Government Grants	13	87,773	3,000					90,773	90,773	90,773
						Own Sources		87,773	3,000					90,773	90,773	90,773
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
					Information Society Age	Government Grants	65	578,963	3,928,500	59,500		1,200,000		5,766,963	5,989,139	6,360,450
						Own Sources		578,963	3,928,500	59,500		1,200,000		5,766,963	5,989,139	6,360,450
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
12600	0133				Information Society Agency	Government Grants	65	578,963	3,928,500	59,500		1,200,000		5,766,963	5,989,139	6,360,450
						Own Sources		578,963	3,928,500	59,500		1,200,000		5,766,963	5,989,139	6,360,450
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Dep.of Management in P	Government Grants	7	49,990	5,000			500,000		554,990	514,990	454,990
						Own Sources		49,990	5,000			500,000		554,990	514,990	454,990
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
20300	0132				Dep.of Management in Public Administratio	Government Grants	7	49,990	5,000			500,000		554,990	514,990	454,990
						Own Sources		49,990	5,000			500,000		554,990	514,990	454,990
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Central Administration S	Government Grants	92	664,739	340,000					1,004,739	1,017,002	1,017,002
						Own Sources		664,739	340,000					1,004,739	1,017,002	1,017,002
						Financing by Borrowing										
						Revenue from PAK										
11302	0133				Department of Finance and Common Servic	Government Grants	82	545,467	280,000					825,467	837,730	837,730
						Own Sources		545,467	280,000					825,467	837,730	837,730
						Financing by Borrowing										
						Revenue from PAK										
11402	0133				Office of the Minister	Government Grants	10	119,272	60,000					179,272	179,272	179,272
						Own Sources		119,272	60,000					179,272	179,272	179,272
						Financing by Borrowing										
						Revenue from PAK										
203					Ministry of Agriculture, Forestry and	Government Grants	398	2,467,297	3,363,681	135,660	47,657,022	4,350,000		57,973,660	57,853,234	58,303,458
						Own Sources		2,467,297	2,643,681	132,960	43,426,314	4,350,000		53,020,252	54,220,234	54,869,825
						Financing by Borrowing			720,000	2,700	4,230,708	0		4,953,408	3,633,000	3,433,633
						Revenue from PAK						0		0	0	0
					Department of Agricultu	Government Grants	19	135,044	613,016		25,398,343	1,187,332		27,333,735	25,935,553	27,136,308
						Own Sources		135,044	613,016		21,719,292	1,187,332		23,654,684	22,985,553	24,186,308
						Financing by Borrowing					3,679,051	0		3,679,051	2,950,000	2,950,000
						Revenue from PAK						0		0	0	0
40100	0421				Department of Agricultural Policies and Ma	Government Grants	19	135,044	613,016		25,398,343	1,187,332		27,333,735	25,935,553	27,136,308
						Own Sources		135,044	613,016		21,719,292	1,187,332		23,654,684	22,985,553	24,186,308
						Financing by Borrowing					3,679,051	0		3,679,051	2,950,000	2,950,000
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
							2018									
				Kosovo Forest Authority		Government Grants	158	839,534	624,833	52,000		1,160,000		2,676,367	2,636,888	2,085,221
						Own Sources		839,534	624,833	52,000		1,160,000		2,676,367	2,636,888	2,085,221
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40300	0422			Kosovo Forest Authority		Government Grants	158	839,534	624,833	52,000		1,160,000		2,676,367	2,636,888	2,085,221
						Own Sources		839,534	624,833	52,000		1,160,000		2,676,367	2,636,888	2,085,221
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Technical		Government Grants	20	113,216	501,380					614,596	611,043	611,043
						Own Sources		113,216	501,380					614,596	611,043	611,043
						Financing by Borrowing										
						Revenue from PAK										
40400	0421			Department of Technical Advisory Services		Government Grants	20	113,216	501,380					614,596	611,043	611,043
						Own Sources		113,216	501,380					614,596	611,043	611,043
						Financing by Borrowing										
						Revenue from PAK										
				Department of Public Fo		Government Grants	7	47,521	52,020					99,541	95,986	95,986
						Own Sources		47,521	52,020					99,541	95,986	95,986
						Financing by Borrowing										
						Revenue from PAK										
40600	0422			Department of Public Forests and Forest La		Government Grants	7	47,521	52,020					99,541	95,986	95,986
						Own Sources		47,521	52,020					99,541	95,986	95,986
						Financing by Borrowing										
						Revenue from PAK										
				Department of Viticulture		Government Grants	11	69,710	33,927	1,615		650,000		755,252	454,470	454,470
						Own Sources		69,710	33,927	1,615		650,000		755,252	454,470	454,470
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
45800	0421			Department of Viticulture and Vinery		Government Grants	11	69,710	33,927	1,615		650,000		755,252	454,470	454,470
						Own Sources		69,710	33,927	1,615		650,000		755,252	454,470	454,470
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Human Rights Office		Government Grants	4	27,165	8,973					36,139	35,136	35,136
						Own Sources		27,165	8,973					36,139	35,136	35,136
						Financing by Borrowing										
						Revenue from PAK										
21700	0421			Human Rights Office		Government Grants	4	27,165	8,973					36,139	35,136	35,136
						Own Sources		27,165	8,973					36,139	35,136	35,136
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Legal Departament		Government Grants	4	30,385	16,660					47,045	46,293	46,293
						Own Sources		30,385	16,660					47,045	46,293	46,293
						Financing by Borrowing										
						Revenue from PAK										
47500	0421			Legal Departament		Government Grants	4	30,385	16,660					47,045	46,293	46,293
						Own Sources		30,385	16,660					47,045	46,293	46,293
						Financing by Borrowing										
						Revenue from PAK										
				Agriculture Institute of K		Government Grants	31	175,524	82,922	6,970		1,150,000		1,415,416	1,653,927	1,098,927
						Own Sources		175,524	82,922	6,970		1,150,000		1,415,416	1,653,927	1,098,927
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
40500	0482			Agriculture Institute of Kosova		Government Grants	31	175,524	82,922	6,970		1,150,000		1,415,416	1,653,927	1,098,927
						Own Sources		175,524	82,922	6,970		1,150,000		1,415,416	1,653,927	1,098,927
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Rural Dev		Government Grants	13	93,992	62,804		21,457,022			21,613,817	23,331,925	23,331,925
						Own Sources		93,992	62,804		21,457,022			21,613,817	23,331,925	23,331,925
						Financing by Borrowing										
						Revenue from PAK										
40700	0421			Department of Rural Development Policies		Government Grants	13	93,992	62,804		21,457,022			21,613,817	23,331,925	23,331,925
						Own Sources		93,992	62,804		21,457,022			21,613,817	23,331,925	23,331,925
						Financing by Borrowing										
						Revenue from PAK										
				Department of Economic		Government Grants	9	61,580	100,885		250,000	202,668		615,133	614,816	614,816
						Own Sources		61,580	100,885		250,000	202,668		615,133	614,816	614,816
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
47300	0482			Department of Economic Analysis and Agr.		Government Grants	9	61,580	100,885		250,000	202,668		615,133	614,816	614,816
						Own Sources		61,580	100,885		250,000	202,668		615,133	614,816	614,816
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agency for Agricultural		Government Grants	68	431,796	160,909	18,616				611,321	606,347	618,634
						Own Sources		431,796	160,909	18,616				611,321	606,347	618,634
						Financing by Borrowing										
						Revenue from PAK										
47400	0421			Agency for Agricultural Development		Government Grants	68	431,796	160,909	18,616				611,321	606,347	618,634
						Own Sources		431,796	160,909	18,616				611,321	606,347	618,634
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Central Administration S		Government Grants	54	441,830	1,105,352	56,459	551,657	0		2,155,298	1,830,850	2,174,698
						Own Sources		441,830	385,352	53,759		0		880,941	1,147,850	1,691,065
						Financing by Borrowing			720,000	2,700	551,657	0		1,274,357	683,000	483,633
						Revenue from PAK						0		0	0	0
11303	0421			Department of Finance and General Service		Government Grants	40	307,712	1,039,352	56,459	551,657	0		1,955,180	1,617,047	1,961,411
						Own Sources		307,712	319,352	53,759		0		680,823	934,047	1,477,778
						Financing by Borrowing			720,000	2,700	551,657	0		1,274,357	683,000	483,633
						Revenue from PAK						0		0	0	0
11403	0421			Office of the Minister		Government Grants	14	134,118	66,000					200,118	213,803	213,287
						Own Sources		134,118	66,000					200,118	213,803	213,287
						Financing by Borrowing										
						Revenue from PAK										
204				Ministry of Trade and Industry		Government Grants	248	1,681,955	2,185,254	109,280	2,050,000	3,050,000		9,076,489	8,165,539	8,703,960
						Own Sources		1,681,955	1,793,930	109,280	2,050,000	3,050,000		8,685,165	7,058,849	7,597,270
						Financing by Borrowing			391,324			0		0	0	0
						Revenue from PAK						0		391,324	1,106,690	1,106,690
				Economic Development		Government Grants	160	1,057,996	1,275,759		2,050,000	2,750,000		7,133,755	5,684,289	6,029,070
						Own Sources		1,057,996	1,275,759		2,050,000	2,750,000		7,133,755	5,684,289	6,029,070
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
24000	1090			Department reserves		Government Grants	6	42,849	319,650					362,499	412,662	413,721
						Own Sources		42,849	319,650					362,499	412,662	413,721
						Financing by Borrowing										
						Revenue from PAK										
26900	0411			Department of Consumer Protection		Government Grants	3	21,084	15,200					36,284	37,069	38,123
						Own Sources		21,084	15,200					36,284	37,069	38,123
						Financing by Borrowing										
						Revenue from PAK										
41000	0411			Department of Industry		Government Grants	18	117,231	50,300					167,531	168,470	171,932
						Own Sources		117,231	50,300					167,531	168,470	171,932
						Financing by Borrowing										
						Revenue from PAK										
41100	0411			Department of Trade		Government Grants	14	93,113	64,087					157,200	167,855	171,302
						Own Sources		93,113	64,087					157,200	167,855	171,302
						Financing by Borrowing										
						Revenue from PAK										
41200	0411			Kosovo Agency for Standardization		Government Grants	9	66,420	30,482					96,902	97,277	100,728
						Own Sources		66,420	30,482					96,902	97,277	100,728
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
42900	0411				Agency for Industrial Property	Government Grants	10	74,797	41,220					116,017	123,081	126,531
						Own Sources		74,797	41,220					116,017	123,081	126,531
						Financing by Borrowing										
						Revenue from PAK										
45600	0411				General Accreditation Directorate of Koso	Government Grants	7	55,065	23,481					78,546	79,339	82,787
						Own Sources		55,065	23,481					78,546	79,339	82,787
						Financing by Borrowing										
						Revenue from PAK										
46500	0411				Metrology Agency of Kosovo	Government Grants	22	143,725	50,059			302,000		495,784	495,783	501,765
						Own Sources		143,725	50,059			302,000		495,784	495,783	501,765
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
46600	0411				Market Inspectorate	Government Grants	32	192,436	72,673					265,109	267,123	270,594
						Own Sources		192,436	72,673					265,109	267,123	270,594
						Financing by Borrowing										
						Revenue from PAK										
49000	0411				Kosovo Investment and Enterprise Support	Government Grants	25	161,049	585,477		2,050,000	2,448,000		5,244,526	3,721,585	4,033,046
						Own Sources		161,049	585,477		2,050,000	2,448,000		5,244,526	3,721,585	4,033,046
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
49100	0432				Department for Adjustment of Oil Market, st	Government Grants	10	61,111	12,700					73,811	73,623	77,062
						Own Sources		61,111	12,700					73,811	73,623	77,062
						Financing by Borrowing										
						Revenue from PAK										
49200	0411				Department for Market Control of Strategic	Government Grants	4	29,115	10,430					39,545	40,422	41,478
						Own Sources		29,115	10,430					39,545	40,422	41,478
						Financing by Borrowing										
						Revenue from PAK										
					Business Registration	Government Grants	22	139,596	61,708			300,000		501,304	248,114	251,583
						Own Sources		139,596	61,708			300,000		501,304	248,114	251,583
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
41400	0411				Business Registration	Government Grants	22	139,596	61,708			300,000		501,304	248,114	251,583
						Own Sources		139,596	61,708			300,000		501,304	248,114	251,583
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
					Departament of Integrati	Government Grants	5	35,470	17,080					52,550	53,016	54,074
						Own Sources		35,470	17,080					52,550	53,016	54,074
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	26800	0411			Departament of Integration	Government Grants	5	35,470	17,080					52,550	53,016	54,074
						Own Sources		35,470	17,080					52,550	53,016	54,074
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S		Government Grants	61	448,893	830,707	109,280		0		1,388,880	2,180,120	2,369,232
						Own Sources		448,893	439,383	109,280		0		997,556	1,073,430	1,262,542
						Financing by Borrowing						0		0	0	0
						Revenue from PAK			391,324			0		391,324	1,106,690	1,106,690
												0		0	0	0
	11304	0411			Department of Finance and General Service	Government Grants	48	337,185	747,589	109,280		0		1,194,054	1,987,279	2,176,355
						Own Sources		337,185	356,265	109,280		0		802,730	880,589	1,069,665
						Financing by Borrowing			391,324			0		0	0	0
						Revenue from PAK						0		391,324	1,106,690	1,106,690
												0		0	0	0
	11404	0411			Office of the Minister	Government Grants	13	111,708	83,118					194,826	192,840	192,877
						Own Sources		111,708	83,118					194,826	192,840	192,877
						Financing by Borrowing										
						Revenue from PAK										
205			Ministry of Infrastructure			Government Grants	298	1,874,604	6,603,323	375,190	1,443,814	237,275,828		247,572,759	217,729,332	253,882,646
						Own Sources		1,874,604	6,303,323	375,190	1,443,814	154,925,828		164,922,759	160,729,332	196,882,646
						Financing by Borrowing			300,000			12,050,000		0	0	0
						Revenue from PAK						70,300,000		12,350,000	12,000,000	12,000,000
				Road Infrastructure		Government Grants	11	85,380	4,977,500	8,900		233,212,045		70,300,000	45,000,000	45,000,000
						Own Sources		85,380	4,677,500	8,900		150,862,045		238,283,825	200,648,907	225,704,099
						Financing by Borrowing			300,000			0		155,633,825	143,648,907	168,704,099
						Revenue from PAK						12,050,000		0	0	0
												70,300,000		12,350,000	12,000,000	12,000,000
												0		70,300,000	45,000,000	45,000,000
	41500	0451			Department of Road Infrastructure	Government Grants	11	85,380	427,500	8,900		50,000		571,780	221,780	221,792
						Own Sources		85,380	127,500	8,900		0		221,780	221,780	221,792
						Financing by Borrowing			300,000			0		0	0	0
						Revenue from PAK						50,000		350,000	0	0
									4,550,000			0		0	0	0
						Government Grants			4,550,000			5,500,000		10,050,000	17,450,000	31,494,114
						Own Sources						5,500,000		10,050,000	17,450,000	31,494,114
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	41600	0451			Road Maintenance	Government Grants						2,000,000		2,000,000	2,650,000	4,050,000
						Own Sources						2,000,000		2,000,000	2,650,000	4,050,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	41700	0451			Bridge Construction	Government Grants						2,000,000		2,000,000	2,650,000	4,050,000
						Own Sources						2,000,000		2,000,000	2,650,000	4,050,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	41800	0451			Rehabilitation of Roads	Government Grants						51,159,141		51,159,141	83,789,850	94,020,373
						Own Sources						27,959,141		27,959,141	51,789,850	62,020,373
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						12,000,000		12,000,000	12,000,000	12,000,000
												11,200,000		11,200,000	20,000,000	20,000,000

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	41900	0451			Signalization Program	Government Grants						1,750,000		1,750,000	2,000,000	5,000,000
						Own Sources						1,750,000		1,750,000	2,000,000	5,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	42000	0451			Co-financing Municipal Assembly Projects	Government Grants						14,018,480		14,018,480	11,816,220	4,700,000
						Own Sources						14,018,480		14,018,480	11,816,220	4,700,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	42100	0451			New Roads Construction	Government Grants						24,834,415		24,834,415	23,591,057	36,217,820
						Own Sources						24,834,415		24,834,415	23,591,057	36,217,820
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	42200	0451			Construction of the Highways	Government Grants						133,900,009		133,900,009	59,130,000	50,000,000
						Own Sources						74,800,009		74,800,009	34,130,000	25,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												59,100,000		59,100,000	25,000,000	25,000,000
				Department of Vehicles		Government Grants	25	149,280	69,500	10,600		30,000		259,380	279,379	279,391
						Own Sources						30,000		259,380	279,379	279,391
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	42400	0451			Department of Vehicles	Government Grants	25	149,280	69,500	10,600		30,000		259,380	279,379	279,391
						Own Sources						30,000		259,380	279,379	279,391
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Civil Avia		Government Grants	6	41,282	18,000	6,600		2,141,020		2,206,902	10,065,882	20,606,062
						Own Sources						2,141,020		2,206,902	10,065,882	20,606,062
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	42700	0454			Department of Civil Aviation	Government Grants	6	41,282	18,000	6,600		2,141,020		2,206,902	10,065,882	20,606,062
						Own Sources						2,141,020		2,206,902	10,065,882	20,606,062
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department of Inspectio		Government Grants	28	173,460	30,100	5,150		0		208,710	208,710	208,710
						Own Sources								208,710	208,710	208,710
						Financing by Borrowing										
						Revenue from PAK										
	42800	0451			Department of Inspection	Government Grants	28	173,460	30,100	5,150				208,710	208,710	208,710
						Own Sources								208,710	208,710	208,710
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
					Department of Road Tra	Government Grants	13	78,444	23,380	4,000	1,443,814	1,480,000		3,029,638	3,049,638	3,549,638
						Own Sources		78,444	23,380	4,000	1,443,814	1,480,000		3,029,638	3,049,638	3,549,638
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
45900	0451				Department of Land Transportation	Government Grants	13	78,444	23,380	4,000		1,480,000		1,585,824	1,605,824	2,105,824
						Own Sources		78,444	23,380	4,000		1,480,000		1,585,824	1,605,824	2,105,824
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
46000	0453				Road Humanitarian Transport						1,031,959			1,031,959	1,031,959	1,031,959
						Government Grants					1,031,959			1,031,959	1,031,959	1,031,959
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
46100	0451				Railways Humanitarian Transport						411,855			411,855	411,855	411,855
						Government Grants					411,855			411,855	411,855	411,855
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Coordination Departmen	Government Grants	3	17,100	44,000	3,000				64,100	64,100	64,100
						Own Sources		17,100	44,000	3,000				64,100	64,100	64,100
						Financing by Borrowing										
						Revenue from PAK										
42600	0451				Coordination Department of the Council.Ro	Government Grants	3	17,100	44,000	3,000				64,100	64,100	64,100
						Own Sources		17,100	44,000	3,000				64,100	64,100	64,100
						Financing by Borrowing										
						Revenue from PAK										
					Department for Europea	Government Grants	5	33,120	13,000	4,000				50,120	50,120	50,120
						Own Sources		33,120	13,000	4,000				50,120	50,120	50,120
						Financing by Borrowing										
						Revenue from PAK										
49700	0112				Department for European Integration and P	Government Grants	5	33,120	13,000	4,000				50,120	50,120	50,120
						Own Sources		33,120	13,000	4,000				50,120	50,120	50,120
						Financing by Borrowing										
						Revenue from PAK										
					Law Department	Government Grants	5	33,379	18,000	4,000				55,379	50,379	50,379
						Own Sources		33,379	18,000	4,000				55,379	50,379	50,379
						Financing by Borrowing										
						Revenue from PAK										
49800	0112				Law Department	Government Grants	5	33,379	18,000	4,000				55,379	50,379	50,379
						Own Sources		33,379	18,000	4,000				55,379	50,379	50,379
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Road Management Depa		Government Grants	62	353,748	133,000	103,940				590,688	622,083	638,988
						Own Sources		353,748	133,000	103,940				590,688	622,083	638,988
						Financing by Borrowing										
						Revenue from PAK										
49600	0451			Road Management Department		Government Grants	62	353,748	133,000	103,940				590,688	622,083	638,988
						Own Sources		353,748	133,000	103,940				590,688	622,083	638,988
						Financing by Borrowing										
						Revenue from PAK										
				Department of Driving Li		Government Grants	76	404,100	313,000	108,000		302,763		1,127,863	869,653	893,908
						Own Sources		404,100	313,000	108,000		302,763		1,127,863	869,653	893,908
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
49900	0451			Department of Driving Licenses		Government Grants	76	404,100	313,000	108,000		302,763		1,127,863	869,653	893,908
						Own Sources		404,100	313,000	108,000		302,763		1,127,863	869,653	893,908
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S		Government Grants	64	505,311	963,843	117,000		110,000		1,696,154	1,820,482	1,837,252
						Own Sources		505,311	963,843	117,000		110,000		1,696,154	1,820,482	1,837,252
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11305	0451			Department of Finance and General Service		Government Grants	47	337,311	844,443	117,000		110,000		1,408,754	1,533,082	1,549,852
						Own Sources		337,311	844,443	117,000		110,000		1,408,754	1,533,082	1,549,852
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11405	0451			Cabinet of Minister		Government Grants	17	168,000	119,400					287,400	287,400	287,400
						Own Sources		168,000	119,400					287,400	287,400	287,400
						Financing by Borrowing										
						Revenue from PAK										
206				Ministry of Health		Government Grants	1,158	7,653,409	35,360,887	230,548	7,913,805	14,368,000		65,526,649	66,542,904	69,578,445
						Own Sources		7,653,409	34,680,887	230,548	7,913,805	13,948,000		64,426,649	64,502,904	69,578,445
						Financing by Borrowing			680,000			420,000		1,100,000	2,040,000	0
						Revenue from PAK						0		0	0	0
				Health Care Services		Government Grants	10	48,087	47,188			3,153,000		3,248,275	3,031,724	4,393,228
						Own Sources		48,087	47,188			3,153,000		3,248,275	3,031,724	4,393,228
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71000	0950			Human Resource Development in PHC		Government Grants	10	48,087	47,188			3,153,000		3,248,275	3,031,724	4,393,228
						Own Sources		48,087	47,188			3,153,000		3,248,275	3,031,724	4,393,228
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
					Health System Support f	Government Grants	968					3,555,000		3,555,000	3,790,000	3,790,000
						Own Sources						3,555,000		3,555,000	3,790,000	3,790,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71100	0740				Kosovo National Institute of Public Health	Government Grants	302	1,861,540	765,000	124,680		370,000		3,121,220	3,009,997	3,067,546
						Own Sources		1,861,540	765,000	124,680		370,000		3,121,220	3,009,997	3,067,546
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71300	0711				Relevant Pharmaceutical	Government Grants			7,820,497					7,820,497	9,254,753	12,183,690
						Own Sources			7,820,497					7,820,497	9,254,753	12,183,690
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71700	0732				Professional Services of Blood Transfusion	Government Grants	128	802,844	917,000	40,228		210,000		1,970,072	1,902,129	1,926,948
						Own Sources		802,844	917,000	40,228		210,000		1,970,072	1,902,129	1,926,948
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72000	0760				Regulation of the Pharmaceutical Sector	Government Grants	49	372,311	740,000	20,200		270,000		1,402,511	1,323,866	1,335,376
						Own Sources		372,311	740,000	20,200		270,000		1,402,511	1,323,866	1,335,376
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72100	0760				Other Programs	Government Grants	27	160,258	500,000			2,625,000		3,285,258	3,972,146	3,977,100
						Own Sources		160,258	500,000			2,625,000		3,285,258	3,972,146	3,977,100
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72400	0740				Inspectorate Service	Government Grants	27	210,446	100,595			30,000		341,041	317,459	323,966
						Own Sources		210,446	100,595			30,000		341,041	317,459	323,966
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
72600	0721				Prison Health Service	Government Grants	122	1,027,431	320,000	2,000		50,000		1,399,431	1,430,767	1,462,531
						Own Sources		1,027,431	320,000	2,000		50,000		1,399,431	1,430,767	1,462,531
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
90300	0942				Specialized training and EVM	Government Grants	313	2,190,000	165,424		1,913,805			4,269,229	4,336,024	4,403,728
						Own Sources		2,190,000	165,424		1,913,805			4,269,229	4,336,024	4,403,728
						Financing by Borrowing						0				
						Revenue from PAK						0				
					Health Financing Agenc	Government Grants	50	158,622	22,831,097	3,200	6,000,000	5,233,000		34,225,919	32,947,763	33,452,661
						Own Sources		158,622	22,831,097	3,200	6,000,000	5,233,000		34,225,919	32,947,763	33,452,661
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	71600	0732			Treatment Outside of Public Health Institutions	Government Grants					6,000,000			6,000,000	6,000,000	6,000,000
						Own Sources					6,000,000			6,000,000	6,000,000	6,000,000
						Financing by Borrowing										
						Revenue from PAK										
	71900	0760			Administrative-Logistics Support Services	Government Grants	50	158,622	22,468,137	3,200		5,233,000		27,862,959	26,584,803	27,089,701
						Own Sources		158,622	22,468,137	3,200		5,233,000		27,862,959	26,584,803	27,089,701
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	78800	0760			Stimulating perf.of deficient professional categories	Government Grants			362,960					362,960	362,960	362,960
						Own Sources			362,960					362,960	362,960	362,960
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration Services	Government Grants	130	821,871	1,154,086	40,240		2,427,000		4,443,197	5,016,275	3,051,672
						Own Sources		821,871	474,086	40,240		2,007,000		3,343,197	2,976,275	3,051,672
						Financing by Borrowing			680,000			420,000		1,100,000	2,040,000	0
						Revenue from PAK						0		0	0	0
	11306	0760			Central Administration of the Ministry of Health	Government Grants	120	671,737	1,035,282	35,240		2,427,000		4,169,259	4,737,747	2,768,514
						Own Sources		671,737	355,282	35,240		2,007,000		3,069,259	2,697,747	2,768,514
						Financing by Borrowing			680,000			420,000		1,100,000	2,040,000	0
						Revenue from PAK						0		0	0	0
	11406	0760			Cabinet of the Minister	Government Grants	10	150,134	118,804	5,000				273,938	278,529	283,158
						Own Sources		150,134	118,804	5,000				273,938	278,529	283,158
						Financing by Borrowing										
						Revenue from PAK										
207			Ministry of Culture, Youth, Sport			Government Grants	775	4,342,854	1,280,986	404,908	8,166,550	22,328,606		36,523,904	39,878,994	39,157,259
						Own Sources		4,327,741	1,225,596	404,908	8,166,550	17,528,606		31,653,401	28,808,491	28,086,756
						Financing by Borrowing		15,113	55,390			0		70,503	70,503	70,503
						Revenue from PAK						4,800,000		4,800,000	11,000,000	11,000,000
				Sports		Government Grants	30	198,188	21,800	8,600	2,770,418	15,490,000		18,489,006	23,271,321	24,017,278
						Own Sources		198,188	21,800	8,600	2,770,418	10,690,000		13,689,006	12,271,321	13,017,278
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						4,800,000		4,800,000	11,000,000	11,000,000
	80100	0810			Broad Basing Sports	Government Grants	23	134,873	21,800	8,600	2,770,418			2,935,691	2,935,691	3,335,691
						Own Sources		134,873	21,800	8,600	2,770,418			2,935,691	2,935,691	3,335,691
						Financing by Borrowing										
						Revenue from PAK										
	80200	0810			Sport Excellence	Government Grants	7	63,315				15,490,000		15,553,315	20,335,631	20,681,588
						Own Sources		63,315				10,690,000		10,753,315	9,335,631	9,681,588
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						4,800,000		4,800,000	11,000,000	11,000,000

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Culture		Government Grants	375	1,857,288	266,851	238,496	3,153,846	1,668,606		7,185,087	7,098,481	6,344,506
						Government Grants		1,842,175	254,051	238,496	3,153,846	1,668,606		7,157,174	7,070,568	6,316,593
						Own Sources		15,113	12,800			0		27,913	27,913	27,913
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
80300	0820			Institutional Support for Culture		Government Grants	265	1,253,154	31,873	58,726	2,085,995	1,668,606		5,098,354	5,029,748	4,295,975
						Government Grants		1,253,154	19,073	58,726	2,085,995	1,668,606		5,085,554	5,016,948	4,283,175
						Own Sources			12,800			0		12,800	12,800	12,800
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
80500	0820			Promotion of Culture		Government Grants	29	181,019	3,900	1,300	1,067,851			1,254,070	1,254,070	1,245,417
						Government Grants		181,019	3,900	1,300	1,067,851			1,254,070	1,254,070	1,245,417
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
90900	0820			National University Library		Government Grants	81	423,115	231,078	178,470				832,663	814,663	803,114
						Government Grants		408,002	231,078	178,470				817,550	799,550	788,001
						Own Sources		15,113						15,113	15,113	15,113
						Financing by Borrowing										
						Revenue from PAK										
				Youth		Government Grants	23	146,102	6,300		1,400,000	1,150,000		2,702,402	2,152,402	1,452,402
						Government Grants		146,102	6,300		1,400,000	1,150,000		2,702,402	2,152,402	1,452,402
						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		Government Grants	13	79,692	2,200		300,000			381,892	381,892	381,892
						Government Grants		79,692	2,200		300,000			381,892	381,892	381,892
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
80700	0860			Development and Support of Youth		Government Grants	5	33,066	2,100		720,000	1,150,000		1,905,166	1,355,166	655,166
						Government Grants		33,066	2,100		720,000	1,150,000		1,905,166	1,355,166	655,166
						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		Government Grants	5	33,344	2,000		380,000			415,344	415,344	415,344
						Government Grants		33,344	2,000		380,000			415,344	415,344	415,344
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Cultural Heritage		Government Grants	145	763,534	15,100	93,500	842,286	4,020,000		5,734,420	4,764,734	4,472,388
						Government Grants		763,534	3,600	93,500	842,286	4,020,000		5,722,920	4,753,234	4,460,888
						Own Sources			11,500			0		11,500	11,500	11,500
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
81500	0820			Preservation of Cultural Heritage		Government Grants	140	736,351	15,100	93,500	429,237	4,020,000		5,294,188	4,324,501	4,032,155
						Government Grants		736,351	3,600	93,500	429,237	4,020,000		5,282,688	4,313,001	4,020,655
						Own Sources			11,500			0		11,500	11,500	11,500
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
81600	0820				Heritage Presentation and Research	Government Grants	5	27,184			413,049			440,233	440,233	440,233
						Own Sources		27,184			413,049			440,233	440,233	440,233
						Financing by Borrowing										
						Revenue from PAK										
				Agency of State Archive		Government Grants	99	575,558	120,519	27,585				723,662	723,662	723,662
						Own Sources		575,558	89,429	27,585				692,572	692,572	692,572
						Financing by Borrowing			31,090					31,090	31,090	31,090
						Revenue from PAK										
12500	0133				Agency of State Archives	Government Grants	99	575,558	120,519	27,585				723,662	723,662	723,662
						Own Sources		575,558	89,429	27,585				692,572	692,572	692,572
						Financing by Borrowing			31,090					31,090	31,090	31,090
						Revenue from PAK										
				Central Administration		Government Grants	103	802,183	850,416	36,727				1,689,326	1,868,393	2,147,022
						Own Sources		802,183	850,416	36,727				1,689,326	1,868,393	2,147,022
						Financing by Borrowing										
						Revenue from PAK										
11307	0860				Central Administration	Government Grants	86	657,745	766,824	36,727				1,461,296	1,640,364	1,908,993
						Own Sources		657,745	766,824	36,727				1,461,296	1,640,364	1,908,993
						Financing by Borrowing										
						Revenue from PAK										
11407	0860				Office of the Minister	Government Grants	17	144,437	83,592					228,029	228,029	238,029
						Own Sources		144,437	83,592					228,029	228,029	238,029
						Financing by Borrowing										
						Revenue from PAK										
208			Ministry of Education, Science and T			Government Grants	2,142	17,286,141	9,823,419	1,596,459	4,841,929	24,455,678		58,003,626	58,634,112	57,969,101
						Own Sources		16,190,486	7,815,161	1,360,369	4,826,429	21,155,678		51,348,123	52,410,981	55,313,598
						Financing by Borrowing		1,095,655	1,308,258	236,090	15,500	0		2,655,503	2,655,503	2,655,503
						Revenue from PAK			700,000			1,300,000		2,000,000	3,567,628	0
												2,000,000		2,000,000	0	0
				High Education and Scie		Government Grants	1,139	10,882,357	5,802,919	1,304,766	1,655,478	4,121,500		23,767,020	25,895,293	26,430,723
						Own Sources		9,876,504	4,494,661	1,068,676	1,639,978	4,121,500		21,201,319	23,329,592	23,865,022
						Financing by Borrowing		1,005,853	1,308,258	236,090	15,500	0		2,565,701	2,565,701	2,565,701
						Revenue from PAK						0		0	0	0
												0		0	0	0
90500	0941				Students Center	Government Grants	255	1,337,496	2,914,151	769,058	2,000	800,000		5,822,705	6,023,905	5,858,905
						Own Sources		1,151,981	2,094,309	532,968		800,000		4,579,258	4,780,458	4,615,458
						Financing by Borrowing		185,515	819,842	236,090	2,000	0		1,243,447	1,243,447	1,243,447
						Revenue from PAK						0		0	0	0
												0		0	0	0
91700	0941				Bilateral Agreements	Government Grants					1,468,478			1,468,478	1,468,478	1,468,478
						Own Sources					1,468,478			1,468,478	1,468,478	1,468,478
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
91900	0941				University of Prizren	Government Grants	143	1,630,346	600,000	73,000	30,000	300,000		2,633,346	2,575,483	2,575,482
						Government Grants		1,374,518	600,000	73,000	30,000	300,000		2,377,518	2,319,655	2,319,654
						Own Sources		255,828				0		255,828	255,828	255,828
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
97000	0970				Institute Albanological	Government Grants	54	577,353	146,954	69,000				793,307	773,307	823,737
						Government Grants		577,353	93,722	69,000				740,075	720,075	770,505
						Own Sources			53,232					53,232	53,232	53,232
						Financing by Borrowing										
						Revenue from PAK										
97100	0970				Institute of History-Prishtina	Government Grants	31	344,690	198,732	3,000		100,000		646,422	446,422	446,422
						Government Grants		344,690	198,732	3,000		100,000		646,422	446,422	446,422
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
97200	0970				Institute of Leposavic	Government Grants	14	56,522	16,178	2,600				75,300	75,300	75,300
						Government Grants		56,522	16,178	2,600				75,300	75,300	75,300
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
97300	0980				Kosovo Accreditation Agency	Government Grants	9	71,479	427,510	1,500				500,489	500,489	500,489
						Government Grants		62,167	10,000	1,500				73,667	73,667	73,667
						Own Sources		9,312	417,510					426,822	426,822	426,822
						Financing by Borrowing										
						Revenue from PAK										
97400	0941				University of Peja	Government Grants	158	1,814,408	362,007	50,408	30,000	770,000		3,026,823	3,226,823	3,376,823
						Government Grants		1,566,755	362,007	50,408	30,000	770,000		2,779,170	2,979,170	3,129,170
						Own Sources		247,653				0		247,653	247,653	247,653
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
97700	0941				University of Gjilan	Government Grants	111	1,130,214	316,339	50,000	30,000	600,000		2,126,553	2,226,553	2,376,553
						Government Grants		1,016,354	316,339	50,000	30,000	600,000		2,012,693	2,112,693	2,262,693
						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	Government Grants	108	1,099,633	316,339	50,000	30,000	600,000		2,095,972	2,145,972	2,295,972
						Government Grants		1,040,754	316,339	50,000	30,000	600,000		2,037,093	2,087,093	2,237,093
						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	Government Grants	196	2,042,359	316,339	215,200	30,000	301,500		2,905,398	3,588,698	3,738,698
						Government Grants		1,927,698	316,339	215,200	30,000	301,500		2,790,737	3,474,037	3,624,037
						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
98200	0941				Other capital investments in high.educ.and	Government Grants						150,000		150,000	550,000	550,000
						Government Grants						150,000		150,000	550,000	550,000
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
98400	0941				University of Ferizaj	Government Grants	60	777,857	188,370	21,000	35,000	500,000		1,522,227	2,293,863	2,343,863
						Own Sources		757,712	170,696	21,000	21,500	500,000		1,470,908	2,242,544	2,292,544
						Financing by Borrowing		20,145	17,674		13,500	0		51,319	51,319	51,319
						Revenue from PAK						0		0	0	0
												0		0	0	0
				Pre-university Educatio		Government Grants	735	4,316,891	1,586,959	234,623	197,003	14,504,178		20,839,654	17,635,930	15,698,216
						Own Sources		4,257,989	1,586,959	234,623	197,003	13,204,178		19,480,752	15,415,992	15,639,314
						Financing by Borrowing		58,902				0		58,902	58,902	58,902
						Revenue from PAK						1,300,000		1,300,000	2,161,036	0
												0		0	0	0
90000	0980				National Qualifications Authority	Government Grants	7	53,836	172,949	2,000				228,785	243,785	243,785
						Own Sources		53,836	172,949	2,000				228,785	243,785	243,785
						Financing by Borrowing										
						Revenue from PAK										
90800	0950				Education for children with special needs	Government Grants	208	1,193,372	450,701	64,100				1,708,173	1,693,173	1,764,093
						Own Sources		1,193,372	450,701	64,100				1,708,173	1,693,173	1,764,093
						Financing by Borrowing										
						Revenue from PAK										
91000	0950				Teacher Training	Government Grants			378,291	4,000				382,291	605,291	988,065
						Own Sources			378,291	4,000				382,291	605,291	988,065
						Financing by Borrowing										
						Revenue from PAK										
91100	0980				Curriculum Development	Government Grants			143,000					143,000	300,000	879,046
						Own Sources			143,000					143,000	300,000	879,046
						Financing by Borrowing										
						Revenue from PAK										
91800	0950				Pedagogic Institute in Kosova	Government Grants	21	144,334	75,502	1,523				221,359	221,359	221,359
						Own Sources		144,334	75,502	1,523				221,359	221,359	221,359
						Financing by Borrowing										
						Revenue from PAK										
92500	0912				Elementary Education	Government Grants					197,003			197,003	197,003	197,003
						Own Sources					197,003			197,003	197,003	197,003
						Financing by Borrowing										
						Revenue from PAK										
97500	0922				Agency of Education,Vocational Training.A	Government Grants	499	2,925,349	366,516	163,000				3,454,865	3,505,319	3,674,865
						Own Sources		2,866,447	366,516	163,000				3,395,963	3,446,417	3,615,963
						Financing by Borrowing		58,902						58,902	58,902	58,902
						Revenue from PAK										
98100	0912				Capital investment in pre-university educati	Government Grants						14,504,178		14,504,178	10,870,000	7,730,000
						Own Sources						13,204,178		13,204,178	8,708,964	7,730,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						1,300,000		1,300,000	2,161,036	0
												0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
					Support of students with	Government Grants					100,000			100,000		
						Own Sources					100,000			100,000		
						Financing by Borrowing										
						Revenue from PAK										
98300	0922				Support of students with extraord.potential	Government Grants					100,000			100,000		
						Own Sources					100,000			100,000		
						Financing by Borrowing										
						Revenue from PAK										
					Educational Administrat	Government Grants	268	2,086,893	2,433,541	57,070	2,889,448	5,830,000		13,296,952	15,102,888	15,840,162
						Own Sources		2,055,993	1,733,541	57,070	2,889,448	3,830,000		10,566,052	13,665,396	15,809,262
						Financing by Borrowing		30,900				0		30,900	30,900	30,900
						Revenue from PAK			700,000			0		700,000	1,406,592	0
												2,000,000		2,000,000	0	0
11308	0912				Central Administration	Government Grants	190	1,474,672	1,949,995	39,770	2,889,448	5,830,000		12,183,885	14,019,821	14,636,749
						Own Sources		1,443,772	1,249,995	39,770	2,889,448	3,830,000		9,452,985	12,582,329	14,605,849
						Financing by Borrowing		30,900				0		30,900	30,900	30,900
						Revenue from PAK			700,000			0		700,000	1,406,592	0
												2,000,000		2,000,000	0	0
11408	0912				Office of the Minister	Government Grants	15	141,204	142,946	4,000				288,150	258,150	208,150
						Own Sources		141,204	142,946	4,000				288,150	258,150	208,150
						Financing by Borrowing										
						Revenue from PAK										
98000	0912				Education Inspectorate of Kosovo	Government Grants	63	471,017	340,600	13,300				824,917	824,917	995,263
						Own Sources		471,017	340,600	13,300				824,917	824,917	995,263
						Financing by Borrowing										
						Revenue from PAK										
209			Ministry of Labour and Social Welfar			Government Grants	855	5,194,944	1,772,538	377,085	398,401,647	2,995,379		408,741,593	408,413,287	417,782,781
						Own Sources		5,194,944	1,772,538	377,085	398,401,647	2,995,379		408,741,593	408,413,287	417,782,781
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Application Of Law No.0	Government Grants					1,000,000			1,000,000	800,000	800,000
						Own Sources					1,000,000			1,000,000	800,000	800,000
						Financing by Borrowing										
						Revenue from PAK										
02200	1020				Application Of Law No.04 / L-054 On Vict. S	Government Grants					1,000,000			1,000,000	800,000	800,000
						Own Sources					1,000,000			1,000,000	800,000	800,000
						Financing by Borrowing										
						Revenue from PAK										
					Pensions and Compense	Government Grants	162	876,388	206,100	44,300	256,501,647	0		257,628,435	253,638,435	263,205,955
						Own Sources		876,388	206,100	44,300	256,501,647	0		257,628,435	253,638,435	263,205,955
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
00100	1020				Basic Pensions and social	Government Grants	162	876,388	206,100	44,300	115,100,000	0		116,226,788	117,136,788	121,704,308
						Government Grants		876,388	206,100	44,300	115,100,000	0		116,226,788	117,136,788	121,704,308
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
00200	1020				Disability Pensions	Government Grants	0				19,700,000			19,700,000	12,000,000	17,000,000
						Government Grants					19,700,000			19,700,000	12,000,000	17,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
00400	1020				Early Pensions (Trepça)	Government Grants					4,300,000			4,300,000	4,300,000	4,300,000
						Government Grants					4,300,000			4,300,000	4,300,000	4,300,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01100	1050				Early Pensions (KPC)	Government Grants					2,600,000			2,600,000	2,600,000	2,600,000
						Government Grants					2,600,000			2,600,000	2,600,000	2,600,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01200	1020				Contributing Pensions	Government Grants					89,891,647			89,891,647	90,291,647	90,291,647
						Government Grants					89,891,647			89,891,647	90,291,647	90,291,647
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01400	1020				Pensions of KSF members	Government Grants					1,300,000			1,300,000	1,300,000	1,300,000
						Government Grants					1,300,000			1,300,000	1,300,000	1,300,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
01600	0112				Banking Provisions for Payment of Social S	Government Grants					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					300,000			300,000		
						Government Grants					300,000			300,000		
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
02600	1090				Compensation for political prisoners	Government Grants					10,500,000			10,500,000	10,500,000	10,500,000
						Government Grants					10,500,000			10,500,000	10,500,000	10,500,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
02700	1012				Compensation for the blind	Government Grants					5,500,000			5,500,000	5,500,000	5,500,000
						Government Grants					5,500,000			5,500,000	5,500,000	5,500,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
							2018									
	02900	1020			Family Pension						2,880,000			2,880,000	2,880,000	2,880,000
						Government Grants					2,880,000			2,880,000	2,880,000	2,880,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	03000	1020			Labor Invalidity Pension						1,800,000			1,800,000	1,800,000	1,800,000
						Government Grants					1,800,000			1,800,000	1,800,000	1,800,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	03100	1020			Paraplegics and Tetraplegics						1,430,000			1,430,000	4,130,000	4,130,000
						Government Grants					1,430,000			1,430,000	4,130,000	4,130,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Social Policies and Soci			210	1,238,811	474,120	127,400	40,350,000	2,735,379		44,925,710	44,670,331	44,210,331
						Government Grants		1,238,811	474,120	127,400	40,350,000	2,735,379		44,925,710	44,670,331	44,210,331
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	00500	1040			Social Assistance		11	69,880	7,000		31,350,000			31,426,880	32,426,880	32,426,880
						Government Grants		69,880	7,000		31,350,000			31,426,880	32,426,880	32,426,880
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	00600	1040			Social Services		24	147,385	73,300	9,800	4,500,000			4,730,485	4,730,485	4,730,485
						Government Grants		147,385	73,300	9,800	4,500,000			4,730,485	4,730,485	4,730,485
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
	00700	1090			Institutions		154	886,928	366,620	117,600		2,735,379		4,106,527	2,851,148	2,391,148
						Government Grants		886,928	366,620	117,600		2,735,379		4,106,527	2,851,148	2,391,148
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	00900	1080			Social Policies		20	127,998	15,200					143,198	143,198	143,198
						Government Grants		127,998	15,200					143,198	143,198	143,198
						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										
	01900	1090			GCSFS		1	6,620	12,000					18,620	18,620	18,620
						Government Grants		6,620	12,000					18,620	18,620	18,620
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
					Employment Agency		307	1,634,863	522,518	163,385	3,800,000	210,000		6,330,766	6,716,489	6,686,564
						Government Grants		1,634,863	522,518	163,385	3,800,000	210,000		6,330,766	6,716,489	6,686,564
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43100	0412				Employment services		215	1,111,379	292,400	94,700	3,600,000	100,000		5,198,479	5,528,928	5,419,002
						Government Grants		1,111,379	292,400	94,700	3,600,000	100,000		5,198,479	5,528,928	5,419,002
						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		92	523,484	230,118	68,685	200,000	110,000		1,132,287	1,187,561	1,267,561
						Government Grants		523,484	230,118	68,685	200,000	110,000		1,132,287	1,187,561	1,267,561
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Pensions and War Remu		18	106,725	48,400	5,200	96,750,000			96,910,325	100,710,325	100,710,325
						Government Grants		106,725	48,400	5,200	96,750,000			96,910,325	100,710,325	100,710,325
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
00300	1012				Pensions for War Invalids		18	106,725	48,400	5,200	38,000,000			38,160,325	37,160,325	37,160,325
						Government Grants		106,725	48,400	5,200	38,000,000			38,160,325	37,160,325	37,160,325
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
02500	1020				Veterans pensions						58,750,000			58,750,000	63,550,000	63,550,000
						Government Grants					58,750,000			58,750,000	63,550,000	63,550,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Labor Inspectorate Ager		70	500,207	100,400	21,300				621,907	621,907	621,907
						Government Grants		500,207	100,400	21,300				621,907	621,907	621,907
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
43200	0412				Labor Inspectorate		70	500,207	100,400	21,300				621,907	621,907	621,907
						Government Grants		500,207	100,400	21,300				621,907	621,907	621,907
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration S		88	837,950	421,000	15,500		50,000		1,324,450	1,255,800	1,547,699
						Government Grants		837,950	421,000	15,500		50,000		1,324,450	1,255,800	1,547,699
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
02000	1020				Office for Heritage Issues (KPC)		5	47,167	14,500	2,000				63,667	63,667	63,667
						Government Grants		47,167	14,500	2,000				63,667	63,667	63,667
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	11309	1020			Central Administration	Government Grants	66	623,500	309,700	13,500		50,000		996,700	928,050	1,219,949
						Own Sources		623,500	309,700	13,500		50,000		996,700	928,050	1,219,949
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	11409	1020			Office of the Minister	Government Grants	17	167,283	96,800					264,083	264,083	264,083
						Own Sources		167,283	96,800					264,083	264,083	264,083
						Financing by Borrowing										
						Revenue from PAK										
210			Ministry of Environment and Spatial			Government Grants	343	2,204,902	1,418,081	83,220		46,187,682		49,893,885	45,533,452	45,805,383
						Own Sources		2,204,902	1,118,081	83,220		43,037,682		46,443,885	45,233,452	45,505,383
						Financing by Borrowing			300,000			0		0	0	0
						Revenue from PAK						0		300,000	300,000	300,000
												3,150,000		3,150,000	0	0
				Department of Planning,		Government Grants	19	123,776	70,000			1,105,047		1,298,823	799,228	866,684
						Own Sources		123,776	70,000			1,105,047		1,298,823	799,228	866,684
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	50400	0620			Department of Planning, Construction and I	Government Grants	19	123,776	70,000			1,105,047		1,298,823	799,228	866,684
						Own Sources		123,776	70,000			1,105,047		1,298,823	799,228	866,684
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Environment		Government Grants	32	201,140	119,097			1,895,000		2,215,237	547,337	1,609,127
						Own Sources		201,140	119,097			1,895,000		2,215,237	547,337	1,609,127
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	50100	0560			Environment	Government Grants	32	201,140	119,097			1,895,000		2,215,237	547,337	1,609,127
						Own Sources		201,140	119,097			1,895,000		2,215,237	547,337	1,609,127
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Expropriation		Government Grants	7	46,311	50,300			18,400,000		18,496,611	14,746,674	29,788,146
						Own Sources		46,311	50,300			15,250,000		15,346,611	14,746,674	29,788,146
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												3,150,000		3,150,000	0	0
	60500	0133			Office for Expropriation	Government Grants	7	46,311	50,300			18,400,000		18,496,611	14,746,674	29,788,146
						Own Sources		46,311	50,300			15,250,000		15,346,611	14,746,674	29,788,146
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												3,150,000		3,150,000	0	0
				Hade Village		Government Grants						100,000		100,000	100,000	100,000
						Own Sources						100,000		100,000	100,000	100,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	43400	0660			Hade Village	Government Grants						100,000		100,000	100,000	100,000
						Own Sources						100,000		100,000	100,000	100,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
		0630			Regional Authority of Ri	Government Grants	15	95,468	350,314			15,463,635		15,909,417	25,296,889	9,087,209
						Own Sources		95,468	50,314			15,463,635		15,609,417	24,996,889	8,787,209
						Financing by Borrowing			300,000			0		0	0	0
						Revenue from PAK						0		300,000	300,000	300,000
												0		0	0	0
	60800	0630			Regional Authority of River Basins	Government Grants	15	95,468	350,314			15,463,635		15,909,417	25,296,889	9,087,209
						Own Sources		95,468	50,314			15,463,635		15,609,417	24,996,889	8,787,209
						Financing by Borrowing			300,000			0		0	0	0
						Revenue from PAK						0		300,000	300,000	300,000
												0		0	0	0
					Kosovo Environment Pr	Government Grants	79	448,923	300,000	58,870		7,840,000		8,647,793	1,126,965	1,174,634
						Own Sources		448,923	300,000	58,870		7,840,000		8,647,793	1,126,965	1,174,634
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	43600	0560			Kosovo Environment Protection Agency	Government Grants	79	448,923	300,000	58,870		7,840,000		8,647,793	1,126,965	1,174,634
						Own Sources		448,923	300,000	58,870		7,840,000		8,647,793	1,126,965	1,174,634
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
					Kosovo Cadastral Agenc	Government Grants	56	367,801	110,000	9,350		1,384,000		1,871,151	1,520,810	1,673,755
						Own Sources		367,801	110,000	9,350		1,384,000		1,871,151	1,520,810	1,673,755
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
	60100	0610			Cadastral Services	Government Grants	56	367,801	110,000	9,350		1,384,000		1,871,151	1,520,810	1,673,755
						Own Sources		367,801	110,000	9,350		1,384,000		1,871,151	1,520,810	1,673,755
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
					Inspectorate Departmen	Government Grants	29	184,207	53,920					238,127	240,300	240,930
						Own Sources		184,207	53,920					238,127	240,300	240,930
						Financing by Borrowing										
						Revenue from PAK										
	50300	0452			Inspectorate Department of ENWBP	Government Grants	29	184,207	53,920					238,127	240,300	240,930
						Own Sources		184,207	53,920					238,127	240,300	240,930
						Financing by Borrowing										
						Revenue from PAK										
					Spatial Planning Institut	Government Grants	13	83,997	40,000					123,997	124,319	124,308
						Own Sources		83,997	40,000					123,997	124,319	124,308
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
							2018									
60900	0660				Spatial Planning Institute		13	83,997	40,000					123,997	124,319	124,308
						Government Grants		83,997	40,000					123,997	124,319	124,308
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration			93	653,280	324,450	15,000				992,730	1,030,930	1,140,588
						Government Grants		653,280	324,450	15,000				992,730	1,030,930	1,140,588
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11310	0660				Central Administration		73	479,147	243,095	15,000				737,242	785,238	866,826
						Government Grants		479,147	243,095	15,000				737,242	785,238	866,826
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11410	0660				Minister Office		20	174,133	81,355					255,488	245,692	273,763
						Government Grants		174,133	81,355					255,488	245,692	273,763
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
211			Ministry of Communities and Returns				120	796,000	375,652	16,154	300,000	6,900,000		8,387,806	8,534,623	8,591,087
						Government Grants		796,000	375,652	16,154	300,000	6,900,000		8,387,806	8,534,623	8,591,087
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Consolidate Returns Pro								6,900,000		6,900,000	7,000,000	7,000,000
						Government Grants						6,900,000		6,900,000	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)							6,900,000		6,900,000	7,000,000	7,000,000
						Government Grants						6,900,000		6,900,000	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	796,000	375,652	16,154	300,000			1,487,806	1,534,623	1,591,087
						Government Grants		796,000	375,652	16,154	300,000			1,487,806	1,534,623	1,591,087
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11311	1060				Administration		103	651,504	286,196	16,154	300,000			1,253,854	1,300,672	1,357,136
						Government Grants		651,504	286,196	16,154	300,000			1,253,854	1,300,672	1,357,136
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11411	1060				Minister Office		17	144,496	89,456					233,952	233,952	233,952
						Government Grants		144,496	89,456					233,952	233,952	233,952
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
212			Ministry of Local Government Admin			Government Grants	154	998,882	264,431	15,500	50,000	3,773,649		5,102,461	5,225,143	5,278,448
						Own Sources		998,882	264,431	15,500	50,000	3,773,649		5,102,461	5,225,143	5,278,448
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration S		Government Grants	154	998,882	264,431	15,500	50,000	3,773,649		5,102,461	5,225,143	5,278,448
						Own Sources		998,882	264,431	15,500	50,000	3,773,649		5,102,461	5,225,143	5,278,448
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11312	0133				Central Administration	Government Grants	137	857,939	220,430	15,500	50,000	3,773,649		4,917,518	5,042,930	5,085,105
						Own Sources		857,939	220,430	15,500	50,000	3,773,649		4,917,518	5,042,930	5,085,105
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11412	0133				Minister Office	Government Grants	17	140,942	44,001					184,943	182,212	193,343
						Own Sources		140,942	44,001					184,943	182,212	193,343
						Financing by Borrowing										
						Revenue from PAK										
213			Ministry of Economic Development			Government Grants	175	1,176,686	4,463,669	46,210	9,068,870	9,550,000		24,305,435	23,721,507	24,325,227
						Own Sources		1,176,686	3,481,430	46,210	9,068,870	4,140,000		17,913,196	16,676,564	17,899,060
						Financing by Borrowing			982,239			5,410,000		6,392,239	7,044,943	6,426,167
						Revenue from PAK						0		0	0	0
				Central Administration S		Government Grants	68	470,426	3,370,580	46,210	51,000			3,938,216	4,194,270	4,980,406
						Own Sources		470,426	3,370,580	46,210	51,000			3,938,216	4,194,270	4,980,406
						Financing by Borrowing										
						Revenue from PAK										
11313	0490				Central Administration	Government Grants	51	317,880	3,324,080	46,210	46,000			3,734,170	3,986,325	4,769,333
						Own Sources		317,880	3,324,080	46,210	46,000			3,734,170	3,986,325	4,769,333
						Financing by Borrowing										
						Revenue from PAK										
11413	0490				Minister Office	Government Grants	17	152,546	46,500		5,000			204,046	207,945	211,074
						Own Sources		152,546	46,500		5,000			204,046	207,945	211,074
						Financing by Borrowing										
						Revenue from PAK										
				Department of Energy		Government Grants	17	116,665	12,600			1,665,816		1,795,081	833,163	936,292
						Own Sources		116,665	12,600			1,665,816		1,795,081	833,163	936,292
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43800	0435				Department of Energy	Government Grants	17	116,665	12,600			1,665,816		1,795,081	833,163	936,292
						Own Sources		116,665	12,600			1,665,816		1,795,081	833,163	936,292
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Department of Mines		Government Grants	8	43,743				50,000		93,743	45,578	47,050
						Own Sources		43,743				50,000		93,743	45,578	47,050
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43900	0441			Department of Mines		Government Grants	8	43,743				50,000		93,743	45,578	47,050
						Own Sources		43,743				50,000		93,743	45,578	47,050
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Inspectorate		Government Grants	5	34,009	6,050					40,059	40,898	41,570
						Own Sources		34,009	6,050					40,059	40,898	41,570
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
44100	0441			Inspectorate		Government Grants	5	34,009	6,050					40,059	40,898	41,570
						Own Sources		34,009	6,050					40,059	40,898	41,570
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				POE Policy and Monitor		Government Grants	26	150,304	252,500		4,200,000	0		4,602,804	4,175,766	4,213,551
						Own Sources		150,304	52,500		4,200,000	0		4,402,804	3,975,766	3,913,551
						Financing by Borrowing			200,000			0		0	0	0
						Revenue from PAK						0		200,000	200,000	300,000
22400	0436			District Heating		Government Grants					400,000			400,000	400,000	400,000
						Own Sources					400,000			400,000	400,000	400,000
						Financing by Borrowing										
						Revenue from PAK										
22500	0474			Waste and Water		Government Grants	18	95,429	200,000		300,000			595,429	599,556	702,869
						Own Sources		95,429			300,000			395,429	399,556	402,869
						Financing by Borrowing			200,000					200,000	200,000	300,000
						Revenue from PAK										
23300	0133			POE Policy and Monitoring Unit		Government Grants	8	54,875	52,500		800,000	0		907,375	476,209	410,682
						Own Sources		54,875	52,500		800,000	0		907,375	476,209	410,682
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
27600	0453			Trainkos		Government Grants					1,300,000			1,300,000	1,300,000	1,300,000
						Own Sources					1,300,000			1,300,000	1,300,000	1,300,000
						Financing by Borrowing										
						Revenue from PAK										
27700	0453			Infrakos		Government Grants					1,400,000			1,400,000	1,400,000	1,400,000
						Own Sources					1,400,000			1,400,000	1,400,000	1,400,000
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Department of Post and		Government Grants	9	73,497	13,200			1,674,184		1,760,881	944,847	1,130,417
						Own Sources		73,497	13,200			1,674,184		1,760,881	944,847	1,130,417
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
42300	0460			Department of Post and Telecommunication		Government Grants	9	73,497	13,200			1,674,184		1,760,881	944,847	1,130,417
						Own Sources		73,497	13,200			1,674,184		1,760,881	944,847	1,130,417
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Trepca Mines		Government Grants					4,817,870			4,817,870	4,817,870	4,817,870
						Own Sources					4,817,870			4,817,870	4,817,870	4,817,870
						Financing by Borrowing										
						Revenue from PAK										
22800	0441			Trepca Mines		Government Grants					4,817,870			4,817,870	4,817,870	4,817,870
						Own Sources					4,817,870			4,817,870	4,817,870	4,817,870
						Financing by Borrowing										
						Revenue from PAK										
				Department of Economic		Government Grants	10	69,088	9,500					78,588	80,881	82,721
						Own Sources		69,088	9,500					78,588	80,881	82,721
						Financing by Borrowing										
						Revenue from PAK										
27100	0490			Department of Economic Development PEI		Government Grants	10	69,088	9,500					78,588	80,881	82,721
						Own Sources		69,088	9,500					78,588	80,881	82,721
						Financing by Borrowing										
						Revenue from PAK										
				Legal Departament		Government Grants	5	38,310						38,310	39,457	40,377
						Own Sources		38,310						38,310	39,457	40,377
						Financing by Borrowing										
						Revenue from PAK										
27200	0490			Legal Departament		Government Grants	5	38,310						38,310	39,457	40,377
						Own Sources		38,310						38,310	39,457	40,377
						Financing by Borrowing										
						Revenue from PAK										
				Kosovo Geological Serv		Government Grants	22	141,611	17,000			0		158,611	663,656	867,705
						Own Sources		141,611	17,000			0		158,611	663,656	867,705
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
27300	0484			Kosovo Geological Service		Government Grants	22	141,611	17,000			0		158,611	663,656	867,705
						Own Sources		141,611	17,000			0		158,611	663,656	867,705
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
					Kosovo Agency for Ener	Government Grants	5	39,033	782,239			6,160,000		6,981,272	7,885,123	7,167,267
						Own Sources		39,033				750,000		789,033	1,040,180	1,041,100
						Financing by Borrowing			782,239			5,410,000		6,192,239	6,844,943	6,126,167
						Revenue from PAK						0		0	0	0
27400	0560				Kosovo Agency for Energy Efficiency	Government Grants	5	39,033	782,239			6,160,000		6,981,272	7,885,123	7,167,267
						Own Sources		39,033				750,000		789,033	1,040,180	1,041,100
						Financing by Borrowing			782,239			5,410,000		6,192,239	6,844,943	6,126,167
						Revenue from PAK						0		0	0	0
214			Ministry of Internal Affairs			Government Grants	10,558	78,810,776	22,431,845	1,981,800	3,044,367	17,500,537		123,769,325	127,154,109	130,726,216
						Own Sources		78,310,776	22,431,845	1,981,800	2,653,238	17,500,537		122,878,196	126,262,980	129,835,087
						Financing by Borrowing		500,000			391,129	0		891,129	891,129	891,129
						Revenue from PAK						0		0	0	0
					Reintegration of Repatri	Government Grants	23	157,658	908,679	93,000	1,725,497			2,884,834	2,904,212	2,935,547
						Own Sources		157,658	908,679	93,000	1,725,497			2,884,834	2,904,212	2,935,547
						Financing by Borrowing										
						Revenue from PAK										
20900	1070				Reintegration of Repatriated Persons	Government Grants	23	157,658	908,679	93,000	1,725,497			2,884,834	2,904,212	2,935,547
						Own Sources		157,658	908,679	93,000	1,725,497			2,884,834	2,904,212	2,935,547
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration S	Government Grants	162	1,264,925	777,468	120,300	27,000	1,025,542		3,215,235	3,631,051	3,882,456
						Own Sources		1,264,925	777,468	120,300	27,000	1,025,542		3,215,235	3,631,051	3,882,456
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11314	0360				Central Administration Services	Government Grants	143	1,028,049	731,583	120,300	27,000	1,025,542		2,932,474	3,319,175	3,523,501
						Own Sources		1,028,049	731,583	120,300	27,000	1,025,542		2,932,474	3,319,175	3,523,501
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11414	0360				Minister Office	Government Grants	19	236,876	45,885					282,761	311,876	358,955
						Own Sources		236,876	45,885					282,761	311,876	358,955
						Financing by Borrowing										
						Revenue from PAK										
					Civil Registration Agenc	Government Grants	698	4,496,489	6,419,389	169,600		1,404,316		12,489,794	14,800,085	15,455,835
						Own Sources		4,496,489	6,419,389	169,600		1,404,316		12,489,794	14,800,085	15,455,835
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14800	0160				Civil Registration Agency	Government Grants	698	4,496,489	6,419,389	169,600		1,404,316		12,489,794	14,800,085	15,455,835
						Own Sources		4,496,489	6,419,389	169,600		1,404,316		12,489,794	14,800,085	15,455,835
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
					Kosovo Agency for Fore	Government Grants	53	643,545	395,303	42,000	741	500,000		1,581,589	1,660,688	1,788,593
						Own Sources		643,545	395,303	42,000	741	500,000		1,581,589	1,660,688	1,788,593
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
35000	0360				Kosovo Agency for Forensics	Government Grants	53	643,545	395,303	42,000	741	500,000		1,581,589	1,660,688	1,788,593
						Own Sources		643,545	395,303	42,000	741	500,000		1,581,589	1,660,688	1,788,593
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Emergency Management	Government Grants	177	1,193,050	421,407	37,320		1,493,500		3,145,277	3,541,916	3,779,036
						Own Sources		1,193,050	421,407	37,320		1,493,500		3,145,277	3,541,916	3,779,036
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
32700	0360				Emergency Management Agency	Government Grants	177	1,193,050	421,407	37,320		1,493,500		3,145,277	3,541,916	3,779,036
						Own Sources		1,193,050	421,407	37,320		1,493,500		3,145,277	3,541,916	3,779,036
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Kosovo Police Inspector	Government Grants	99	1,036,902	298,875	15,300		169,624		1,520,701	1,665,115	1,705,807
						Own Sources		1,036,902	298,875	15,300		169,624		1,520,701	1,665,115	1,705,807
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
32900	0360				Kosovo Police Inspectorate	Government Grants	99	1,036,902	298,875	15,300		169,624		1,520,701	1,665,115	1,705,807
						Own Sources		1,036,902	298,875	15,300		169,624		1,520,701	1,665,115	1,705,807
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Police Services	Government Grants	9,149	68,777,003	12,107,956	1,360,250	1,291,129	11,809,244		95,345,582	95,456,917	97,670,615
						Own Sources		68,277,003	12,107,956	1,360,250	900,000	11,809,244		94,454,453	94,565,788	96,779,486
						Financing by Borrowing		500,000			391,129	0		891,129	891,129	891,129
						Revenue from PAK						0		0	0	0
30000	0310				Administration Services	Government Grants	9,149	68,777,003			1,291,129			70,068,132	71,457,021	72,314,012
						Own Sources		68,277,003			900,000			69,177,003	70,565,892	71,422,883
						Financing by Borrowing		500,000			391,129			891,129	891,129	891,129
						Revenue from PAK						0				
30400	0310				Support Services	Government Grants			12,107,956	1,360,250		11,809,244		25,277,450	23,999,896	25,356,603
						Own Sources			12,107,956	1,360,250		11,809,244		25,277,450	23,999,896	25,356,603
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Kosovo Academy for Pu	Government Grants	197	1,241,204	1,102,768	144,030		1,098,311		3,586,313	3,494,125	3,508,327
						Own Sources		1,241,204	1,102,768	144,030		1,098,311		3,586,313	3,494,125	3,508,327
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	91500	0950			Kosovo Academy for Public Safety	Government Grants	197	1,241,204	1,102,768	144,030		1,098,311		3,586,313	3,494,125	3,508,327
						Own Sources		1,241,204	1,102,768	144,030		1,098,311		3,586,313	3,494,125	3,508,327
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
215			Ministry of Justice			Government Grants	2,069	13,468,849	5,068,899	1,044,169	1,578,000	1,005,000		22,164,917	23,128,513	24,050,495
						Own Sources		13,388,649	5,068,899	1,044,169	1,578,000	1,005,000		22,084,717	23,048,313	23,970,295
						Financing by Borrowing		80,200				0		80,200	80,200	80,200
						Revenue from PAK						0		0	0	0
				Department of Central A		Government Grants	61	459,050	326,804	15,000				800,854	888,842	905,842
						Own Sources		459,050	326,804	15,000				800,854	888,842	905,842
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11315	0330				Department of Finance and General Service	Government Grants	43	314,803	203,000	15,000				532,803	564,033	578,033
						Own Sources		314,803	203,000	15,000				532,803	564,033	578,033
						Financing by Borrowing						0				
						Revenue from PAK						0				
11415	0330				Minister Office	Government Grants	18	144,248	123,804					268,052	324,809	327,809
						Own Sources		144,248	123,804					268,052	324,809	327,809
						Financing by Borrowing						0				
						Revenue from PAK						0				
				Legal Department		Government Grants	16	104,125	34,570					138,695	146,523	146,540
						Own Sources		104,125	34,570					138,695	146,523	146,540
						Financing by Borrowing						0				
						Revenue from PAK						0				
33100	0330				Legal Department	Government Grants	16	104,125	34,570					138,695	146,523	146,540
						Own Sources		104,125	34,570					138,695	146,523	146,540
						Financing by Borrowing						0				
						Revenue from PAK						0				
				Kosovo Probation Service		Government Grants	80	580,538	120,609	19,000				720,147	733,202	733,352
						Own Sources		580,538	120,609	19,000				720,147	733,202	733,352
						Financing by Borrowing						0				
						Revenue from PAK						0				
33400	0330				Kosovo Probation Service	Government Grants	80	580,538	120,609	19,000				720,147	733,202	733,352
						Own Sources		580,538	120,609	19,000				720,147	733,202	733,352
						Financing by Borrowing						0				
						Revenue from PAK						0				
				Kosovo Correctional Ser		Government Grants	1,751	10,929,685	3,902,744	943,169		885,000		16,660,598	17,512,394	18,417,320
						Own Sources		10,929,685	3,902,744	943,169		885,000		16,660,598	17,512,394	18,417,320
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	33600	0340			Kosovo Correctional Service	Government Grants	1,751	10,929,685	3,902,744	943,169		885,000		16,660,598	17,512,394	18,417,320
						Own Sources		10,929,685	3,902,744	943,169		885,000		16,660,598	17,512,394	18,417,320
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agency for Management		Government Grants	27	184,234	148,360	15,000		5,000		352,594	344,706	344,729
						Own Sources		184,234	148,360	15,000		5,000		352,594	344,706	344,729
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	37100	0330			Agency for Management of Confiscated Assets	Government Grants	27	184,234	148,360	15,000		5,000		352,594	344,706	344,729
						Own Sources		184,234	148,360	15,000		5,000		352,594	344,706	344,729
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Institute of Forensic Medicine		Government Grants	71	656,510	328,642	52,000		115,000		1,152,152	1,140,712	1,140,546
						Own Sources		656,510	328,642	52,000		115,000		1,152,152	1,140,712	1,140,546
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	33700	0330			Institute of Forensic Medicine	Government Grants	71	656,510	328,642	52,000		115,000		1,152,152	1,140,712	1,140,546
						Own Sources		656,510	328,642	52,000		115,000		1,152,152	1,140,712	1,140,546
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Department for International Legal Cooperation		Government Grants	24	136,834	42,000					178,834	194,316	194,328
						Own Sources		136,834	42,000					178,834	194,316	194,328
						Financing by Borrowing										
						Revenue from PAK										
	31900	0330			Department for International Legal Cooperation	Government Grants	24	136,834	42,000					178,834	194,316	194,328
						Own Sources		136,834	42,000					178,834	194,316	194,328
						Financing by Borrowing										
						Revenue from PAK										
				Department for European Integration and Policy		Government Grants	5	37,416	25,000					62,416	62,784	62,784
						Own Sources		37,416	25,000					62,416	62,784	62,784
						Financing by Borrowing										
						Revenue from PAK										
	27000	0330			Department for European Integration and Policy	Government Grants	5	37,416	25,000					62,416	62,784	62,784
						Own Sources		37,416	25,000					62,416	62,784	62,784
						Financing by Borrowing										
						Revenue from PAK										
				Institute for War Crimes		Government Grants	8	66,499	45,000					111,499	112,251	112,251
						Own Sources		66,499	45,000					111,499	112,251	112,251
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	31300	0350			Institute for War Crimes Investigation	Government Grants	8	66,499	45,000					111,499	112,251	112,251
						Own Sources		66,499	45,000					111,499	112,251	112,251
						Financing by Borrowing										
						Revenue from PAK										
					The Inspectorate of Mini	Government Grants	7	62,493	15,000					77,493	78,211	78,232
						Own Sources		62,493	15,000					77,493	78,211	78,232
						Financing by Borrowing										
						Revenue from PAK										
	37400	0330			The Inspectorate of Ministry of Justice	Government Grants	7	62,493	15,000					77,493	78,211	78,232
						Own Sources		62,493	15,000					77,493	78,211	78,232
						Financing by Borrowing										
						Revenue from PAK										
					State Advocacy	Government Grants	14	134,134	45,270					179,404	183,914	183,914
						Own Sources		134,134	45,270					179,404	183,914	183,914
						Financing by Borrowing										
						Revenue from PAK										
	31400	0330			State Advocacy	Government Grants	14	134,134	45,270					179,404	183,914	183,914
						Own Sources		134,134	45,270					179,404	183,914	183,914
						Financing by Borrowing										
						Revenue from PAK										
					Department for Freelanc	Government Grants	5	117,331	34,900		78,000			230,231	230,658	230,658
						Own Sources		37,131	34,900		78,000			150,031	150,458	150,458
						Financing by Borrowing		80,200						80,200	80,200	80,200
						Revenue from PAK										
	31700	0330			Department for Freelancers	Government Grants	5	117,331	34,900		78,000			230,231	230,658	230,658
						Own Sources		37,131	34,900		78,000			150,031	150,458	150,458
						Financing by Borrowing		80,200						80,200	80,200	80,200
						Revenue from PAK										
					Legal Protection and Fin	Government Grants					1,500,000			1,500,000	1,500,000	1,500,000
						Own Sources					1,500,000			1,500,000	1,500,000	1,500,000
						Financing by Borrowing										
						Revenue from PAK										
	37900	0330			Legal Protection and Financial Supp.for Po	Government Grants					1,500,000			1,500,000	1,500,000	1,500,000
						Own Sources					1,500,000			1,500,000	1,500,000	1,500,000
						Financing by Borrowing										
						Revenue from PAK										
216			Ministry of Foreign Affairs			Government Grants	309	6,755,341	16,203,547	588,051	100,000	6,555,000		30,201,939	31,411,934	33,296,637
						Own Sources		6,755,341	16,203,547	588,051	100,000	6,555,000		30,201,939	31,411,934	33,296,637
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Diplomatic Academy		Government Grants	8	65,283	234,000					299,283	299,631	299,752
						Own Sources		65,283	234,000					299,283	299,631	299,752
						Financing by Borrowing										
						Revenue from PAK										
28000	0950			Diplomatic Academy		Government Grants	8	65,283	234,000					299,283	299,631	299,752
						Own Sources		65,283	234,000					299,283	299,631	299,752
						Financing by Borrowing										
						Revenue from PAK										
				Department of Central A		Government Grants	111	1,001,170	1,444,500	40,000	100,000	1,275,000		3,860,670	4,246,964	4,249,457
						Own Sources		1,001,170	1,444,500	40,000	100,000	1,275,000		3,860,670	4,246,964	4,249,457
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11316	0113			Central Administration		Government Grants	99	833,213	800,000	40,000	100,000	1,275,000		3,048,213	3,434,177	3,436,298
						Own Sources		833,213	800,000	40,000	100,000	1,275,000		3,048,213	3,434,177	3,436,298
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11416	0113			Office of the Minister		Government Grants	12	167,957	644,500					812,457	812,787	813,158
						Own Sources		167,957	644,500					812,457	812,787	813,158
						Financing by Borrowing										
						Revenue from PAK										
				Directorate of the Gener		Government Grants	39	307,334	290,500					597,834	599,001	600,230
						Own Sources		307,334	290,500					597,834	599,001	600,230
						Financing by Borrowing										
						Revenue from PAK										
14700	0113			Directorate of the General Directorates		Government Grants	39	307,334	290,500					597,834	599,001	600,230
						Own Sources		307,334	290,500					597,834	599,001	600,230
						Financing by Borrowing										
						Revenue from PAK										
				Ambassy		Government Grants	151	5,381,554	10,434,547	548,051		5,280,000		21,644,152	22,466,338	24,347,199
						Own Sources		5,381,554	10,434,547	548,051		5,280,000		21,644,152	22,466,338	24,347,199
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14300	0113			Ambassy		Government Grants	151	5,381,554	10,434,547	548,051		5,280,000		21,644,152	22,466,338	24,347,199
						Own Sources		5,381,554	10,434,547	548,051		5,280,000		21,644,152	22,466,338	24,347,199
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Consulting Services		Government Grants			3,800,000					3,800,000	3,800,000	3,800,000
						Own Sources			3,800,000					3,800,000	3,800,000	3,800,000
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	28600	0133			Consulting Services	Government Grants			3,800,000					3,800,000	3,800,000	3,800,000
						Own Sources			3,800,000					3,800,000	3,800,000	3,800,000
						Financing by Borrowing										
						Revenue from PAK										
217			Ministry of the Security Force				3,324	22,195,048	11,792,345	950,000		18,730,000		53,667,393	56,271,883	58,497,847
						Government Grants		22,195,048	11,792,345	950,000		18,730,000		53,667,393	56,271,883	58,497,847
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Central Administration			227	2,843,236	832,550	24,000		238,200		3,937,986	3,848,574	3,875,567
						Government Grants		2,843,236	832,550	24,000		238,200		3,937,986	3,848,574	3,875,567
						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	2,633,589	719,550	20,000		238,200		3,611,339	3,518,869	3,543,602
						Government Grants		2,633,589	719,550	20,000		238,200		3,611,339	3,518,869	3,543,602
						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	209,646	113,000	4,000				326,646	329,706	331,965
						Government Grants		209,646	113,000	4,000				326,646	329,706	331,965
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Kosova Security Force			3,097	19,351,812	10,959,795	926,000		18,491,800		49,729,407	52,423,308	54,622,279
						Government Grants		19,351,812	10,959,795	926,000		18,491,800		49,729,407	52,423,308	54,622,279
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
36000	0220				Kosova Security Force		3,097	19,351,812	10,959,795	926,000		18,491,800		49,729,407	52,423,308	54,622,279
						Government Grants		19,351,812	10,959,795	926,000		18,491,800		49,729,407	52,423,308	54,622,279
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
218			Ministry of European Integration				96	697,831	970,962	5,500	620,000			2,294,293	2,267,004	2,369,060
						Government Grants		697,831	970,962	5,500	620,000			2,294,293	2,267,004	2,369,060
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Central Administration S			96	697,831	970,962	5,500	620,000			2,294,293	2,267,004	2,369,060
						Government Grants		697,831	970,962	5,500	620,000			2,294,293	2,267,004	2,369,060
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11318	0113				Central Administration		79	597,405	830,962	5,500	620,000			2,053,867	2,018,484	2,087,400
						Government Grants		597,405	830,962	5,500	620,000			2,053,867	2,018,484	2,087,400
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	11418	0113			Minister Office	Government Grants	17	100,425	140,000					240,425	248,520	281,660
						Own Sources		100,425	140,000					240,425	248,520	281,660
						Financing by Borrowing										
						Revenue from PAK										
219			Ministry of Diaspora and Strategic In			Government Grants	82	604,380	1,269,712	14,500	130,000			2,018,592	2,094,014	2,194,560
						Own Sources		604,380	1,269,712	14,500	130,000			2,018,592	2,094,014	2,194,560
						Financing by Borrowing										
						Revenue from PAK										
				Departament of Central		Government Grants	82	604,380	1,269,712	14,500	130,000			2,018,592	2,094,014	2,194,560
						Own Sources		604,380	1,269,712	14,500	130,000			2,018,592	2,094,014	2,194,560
						Financing by Borrowing										
						Revenue from PAK										
11319	0133				Central Administration	Government Grants	65	460,399	1,050,192	12,500	130,000			1,653,091	1,726,484	1,822,499
						Own Sources		460,399	1,050,192	12,500	130,000			1,653,091	1,726,484	1,822,499
						Financing by Borrowing										
						Revenue from PAK										
11419	0133				Office of the Minister	Government Grants	17	143,981	219,520	2,000				365,501	367,530	372,061
						Own Sources		143,981	219,520	2,000				365,501	367,530	372,061
						Financing by Borrowing										
						Revenue from PAK										
220			Hospital,Clinical and University Serv			Government Grants	7,228	55,938,389	10,863,909	3,603,416		10,510,000		80,915,714	83,124,641	85,699,802
						Own Sources		55,938,389	10,863,909	3,603,416		10,510,000		80,915,714	83,124,641	85,699,802
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Secondary and Tertiary		Government Grants	7,228	55,938,389	10,863,909	3,603,416		10,510,000		80,915,714	83,124,641	85,699,802
						Own Sources		55,938,389	10,863,909	3,603,416		10,510,000		80,915,714	83,124,641	85,699,802
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
70000	0731				Regional Secondary Health Care Services	Government Grants	3,324	25,864,970	4,163,944	1,356,986		2,523,000		33,908,900	34,753,810	35,570,290
						Own Sources		25,864,970	4,163,944	1,356,986		2,523,000		33,908,900	34,753,810	35,570,290
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
70100	0732				KCUC Tertiary Health Services	Government Grants	3,361	26,261,914	5,243,842	2,046,988		7,107,000		40,659,744	41,591,116	43,420,215
						Own Sources		26,261,914	5,243,842	2,046,988		7,107,000		40,659,744	41,591,116	43,420,215
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
70900	0732				QSKUK-Tertiary Health Services	Government Grants	177	1,273,448	154,057	56,500		363,000		1,847,005	2,212,997	2,318,216
						Own Sources		1,273,448	154,057	56,500		363,000		1,847,005	2,212,997	2,318,216
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	71200	0732			Mental Health Service	Government Grants	248	1,677,028	857,582	103,059		257,000		2,894,669	2,913,055	2,931,483
						Own Sources		1,677,028	857,582	103,059		257,000		2,894,669	2,913,055	2,931,483
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	72700	0732			Other Tertiary Health Programs	Government Grants	118	861,029	144,484	39,883		260,000		1,305,396	1,353,662	1,159,599
						Own Sources		861,029	144,484	39,883		260,000		1,305,396	1,353,662	1,159,599
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	72800	0732			Invasive Cardiac Surgery and Cardiology	Government Grants			300,000					300,000	300,000	300,000
						Own Sources			300,000					300,000	300,000	300,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
221		000	Ministry Of Regional Development			Government Grants	54	304,339	340,000	10,000	1,500,000	2,000,000		4,154,339	4,207,221	4,244,918
						Own Sources		304,339	340,000	10,000	1,500,000	2,000,000		4,154,339	4,207,221	4,244,918
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Administration		Government Grants	36	181,343	280,000	10,000	1,500,000	2,000,000		3,971,343	4,042,937	4,071,313
						Own Sources		181,343	280,000	10,000	1,500,000	2,000,000		3,971,343	4,042,937	4,071,313
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11321	0131				Administration - MRD	Government Grants	36	181,343	280,000	10,000	1,500,000	2,000,000		3,971,343	4,042,937	4,071,313
						Own Sources		181,343	280,000	10,000	1,500,000	2,000,000		3,971,343	4,042,937	4,071,313
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of the Minister		Government Grants	18	122,996	60,000					182,996	164,284	173,604
						Own Sources		122,996	60,000					182,996	164,284	173,604
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11421	0131				Office of Minister - MRD	Government Grants	18	122,996	60,000					182,996	164,284	173,604
						Own Sources		122,996	60,000					182,996	164,284	173,604
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
222			Ministry of Innovation dnd Enterpren			Government Grants	52	259,043	385,000	23,000	7,150,000	2,000,000		9,817,043	10,357,342	10,379,182
						Own Sources		259,043	385,000	23,000	7,150,000	2,000,000		9,817,043	10,357,342	10,379,182
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Administration		Government Grants	33	137,870	294,000	23,000	7,150,000	2,000,000		9,604,870	10,136,612	10,140,515
						Own Sources		137,870	294,000	23,000	7,150,000	2,000,000		9,604,870	10,136,612	10,140,515
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	11322	0411			Administration - M.INV.	Government Grants	33	137,870	294,000	23,000	7,150,000	2,000,000		9,604,870	10,136,612	10,140,515
						Own Sources		137,870	294,000	23,000	7,150,000	2,000,000		9,604,870	10,136,612	10,140,515
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Office of the Minister		Government Grants	19	121,172	91,000					212,172	220,730	238,667
						Own Sources		121,172	91,000					212,172	220,730	238,667
						Financing by Borrowing										
						Revenue from PAK										
	11422	0411			Office of Minister - M.INV.	Government Grants	19	121,172	91,000					212,172	220,730	238,667
						Own Sources		121,172	91,000					212,172	220,730	238,667
						Financing by Borrowing										
						Revenue from PAK										
230			Independent Procurement Commissi			Government Grants	39	334,948	269,253	5,000				609,201	636,044	670,093
						Own Sources		334,948	269,253	5,000				609,201	636,044	670,093
						Financing by Borrowing										
						Revenue from PAK										
				Independent Procureme		Government Grants	39	334,948	269,253	5,000				609,201	636,044	670,093
						Own Sources		334,948	269,253	5,000				609,201	636,044	670,093
						Financing by Borrowing										
						Revenue from PAK										
	14500	0133			Independent Procurement Commission	Government Grants	39	334,948	269,253	5,000				609,201	636,044	670,093
						Own Sources		334,948	269,253	5,000				609,201	636,044	670,093
						Financing by Borrowing										
						Revenue from PAK										
231			Academy of Science and Arts			Government Grants	55	825,421	384,943	5,000		25,000		1,240,364	1,263,538	1,316,090
						Own Sources		825,421	384,943	5,000		25,000		1,240,364	1,263,538	1,316,090
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Academy of Science and		Government Grants	55	825,421	384,943	5,000		25,000		1,240,364	1,263,538	1,316,090
						Own Sources		825,421	384,943	5,000		25,000		1,240,364	1,263,538	1,316,090
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
	91300	0970			Academy of Science and Arts	Government Grants	55	825,421	384,943	5,000		25,000		1,240,364	1,263,538	1,316,090
						Own Sources		825,421	384,943	5,000		25,000		1,240,364	1,263,538	1,316,090
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
232			Contingent Expenditures			Government Grants						0	4,800,000	4,800,000	7,000,000	7,000,000
						Own Sources						0	4,800,000	4,800,000	7,000,000	7,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Contingent Expenditure		Government Grants						0	4,800,000	4,800,000	7,000,000	7,000,000
						Own Sources						0	4,800,000	4,800,000	7,000,000	7,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
13100	0112			Contingent Expenditures		Government Grants						0	4,800,000	4,800,000	7,000,000	7,000,000
						Own Sources						0	4,800,000	4,800,000	7,000,000	7,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
235			Telecommunication Regulatory Auth			Government Grants	39	432,812	355,232	14,700		700,000		1,502,744	1,630,154	1,673,089
						Own Sources		432,812	355,232	14,700		700,000		1,502,744	1,630,154	1,673,089
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Telecommunication Reg		Government Grants	39	432,812	355,232	14,700		700,000		1,502,744	1,630,154	1,673,089
						Own Sources		432,812	355,232	14,700		700,000		1,502,744	1,630,154	1,673,089
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
11323	0460			Telecommunication Regulatory Authority		Government Grants	39	432,812	355,232	14,700		700,000		1,502,744	1,630,154	1,673,089
						Own Sources		432,812	355,232	14,700		700,000		1,502,744	1,630,154	1,673,089
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
236			Anti-Corruption Agency			Government Grants	40	375,259	108,908	8,500		30,000		522,667	510,646	531,483
						Own Sources		375,259	108,908	8,500		30,000		522,667	510,646	531,483
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Anti-Corruption Agency		Government Grants	40	375,259	108,908	8,500		30,000		522,667	510,646	531,483
						Own Sources		375,259	108,908	8,500		30,000		522,667	510,646	531,483
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
20400	0160			Anti-Corruption Agency		Government Grants	40	375,259	108,908	8,500		30,000		522,667	510,646	531,483
						Own Sources		375,259	108,908	8,500		30,000		522,667	510,646	531,483
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
238			Energy Regulatory Office			Government Grants	33	492,196	199,332	22,000		70,800		784,328	840,498	872,619
						Own Sources		492,196	199,332	22,000		70,800		784,328	840,498	872,619
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Energy Regulatory Offic		Government Grants	33	492,196	199,332	22,000		70,800		784,328	840,498	872,619
						Own Sources		492,196	199,332	22,000		70,800		784,328	840,498	872,619
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	42500	0435			Energy Regulatory Office	Government Grants	33	492,196	199,332	22,000		70,800		784,328	840,498	872,619
						Own Sources		492,196	199,332	22,000		70,800		784,328	840,498	872,619
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
240			Procurement Reviw Body			Government Grants	23	219,765	114,355	5,100		25,000		364,220	352,783	369,275
						Own Sources		219,765	114,355	5,100		25,000		364,220	352,783	369,275
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Procurement Reviw Body		Government Grants	23	219,765	114,355	5,100		25,000		364,220	352,783	369,275
						Own Sources		219,765	114,355	5,100		25,000		364,220	352,783	369,275
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
15900	0112				Procurement Reviw Body	Government Grants	23	219,765	114,355	5,100		25,000		364,220	352,783	369,275
						Own Sources		219,765	114,355	5,100		25,000		364,220	352,783	369,275
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
241			Legal Aid Komision			Government Grants	26	199,827	143,109	10,000				352,936	367,617	385,930
						Own Sources		199,827	143,109	10,000				352,936	367,617	385,930
						Financing by Borrowing										
						Revenue from PAK										
				Legal Aid Komision		Government Grants	26	199,827	143,109	10,000				352,936	367,617	385,930
						Own Sources		199,827	143,109	10,000				352,936	367,617	385,930
						Financing by Borrowing										
						Revenue from PAK										
32600	0330				Legal Aid Komision	Government Grants	26	199,827	143,109	10,000				352,936	367,617	385,930
						Own Sources		199,827	143,109	10,000				352,936	367,617	385,930
						Financing by Borrowing										
						Revenue from PAK										
242			University of Prishtina			Government Grants	2,081	21,158,067	3,052,645	1,175,000	1,299,000	7,150,000		33,834,712	35,761,289	37,353,645
						Own Sources		18,346,844	2,814,086	1,175,000	198,782	3,150,000		25,684,712	27,611,288	29,203,644
						Financing by Borrowing		2,811,223	238,559		1,100,218	0		4,150,000	4,150,000	4,150,001
						Revenue from PAK						4,000,000		0	0	0
				University of Prishtina		Government Grants	2,081	21,158,067	3,052,645	1,175,000	1,299,000	7,150,000		4,000,000	4,000,000	4,000,000
						Own Sources		18,346,844	2,814,086	1,175,000	198,782	3,150,000		33,834,712	35,761,289	37,353,645
						Financing by Borrowing		2,811,223	238,559		1,100,218	0		25,684,712	27,611,288	29,203,644
						Revenue from PAK						0		4,150,000	4,150,000	4,150,001
												0		0	0	0
90400	0941				University of Prishtina	Government Grants	2,081	21,158,067	3,052,645	1,175,000	1,299,000	7,150,000		4,000,000	4,000,000	4,000,000
						Own Sources		18,346,844	2,814,086	1,175,000	198,782	3,150,000		33,834,712	35,761,289	37,353,645
						Financing by Borrowing		2,811,223	238,559		1,100,218	0		25,684,712	27,611,288	29,203,644
						Revenue from PAK						0		4,150,000	4,150,000	4,150,001
												0		0	0	0
												4,000,000		4,000,000	4,000,000	4,000,000

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
243			Constitucional Court of Kosovo			Government Grants	70	1,181,836	491,702	4,000		185,000		1,862,538	1,931,086	2,009,318
						Own Sources		1,181,836	491,702	4,000		185,000		1,862,538	1,931,086	2,009,318
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
							70	1,181,836	491,702	4,000		185,000		1,862,538	1,931,086	2,009,318
						Government Grants		1,181,836	491,702	4,000		185,000		1,862,538	1,931,086	2,009,318
						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	1,181,836	491,702	4,000		185,000		1,862,538	1,931,086	2,009,318
						Government Grants		1,181,836	491,702	4,000		185,000		1,862,538	1,931,086	2,009,318
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
244			Kosovo Competition Commission				25	259,548	59,861	13,000				332,409	261,477	272,103
						Government Grants		259,548	59,861	13,000				332,409	261,477	272,103
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
							25	259,548	59,861	13,000				332,409	261,477	272,103
						Government Grants		259,548	59,861	13,000				332,409	261,477	272,103
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
25000	0411				Kosovo Competition Authority		25	259,548	59,861	13,000				332,409	261,477	272,103
						Government Grants		259,548	59,861	13,000				332,409	261,477	272,103
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
245			Kosovo Intelligence Agency				105	3,733,684	1,820,282	40,000	500,000	2,000,000		8,093,966	8,295,974	8,561,381
						Government Grants		3,733,684	1,820,282	40,000	500,000	2,000,000		8,093,966	8,295,974	8,561,381
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
							105	3,733,684	1,820,282	40,000	500,000	2,000,000		8,093,966	8,295,974	8,561,381
						Government Grants		3,733,684	1,820,282	40,000	500,000	2,000,000		8,093,966	8,295,974	8,561,381
						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		105	3,733,684	1,820,282	40,000	500,000	2,000,000		8,093,966	8,295,974	8,561,381
						Government Grants		3,733,684	1,820,282	40,000	500,000	2,000,000		8,093,966	8,295,974	8,561,381
						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	130,320	85,418	2,550				218,288	211,113	221,973
						Government Grants		130,320	85,418	2,550				218,288	211,113	221,973
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Kosovo Cultural Heritag		Government Grants	16	130,320	85,418	2,550				218,288	211,113	221,973
						Own Sources		130,320	85,418	2,550				218,288	211,113	221,973
						Financing by Borrowing										
						Revenue from PAK										
25600	0820				Kosovo Cultural Heritage Council	Government Grants	16	130,320	85,418	2,550				218,288	211,113	221,973
						Own Sources		130,320	85,418	2,550				218,288	211,113	221,973
						Financing by Borrowing										
						Revenue from PAK										
247				Election Complaints Panel and Appe		Government Grants	20	136,473	73,613	7,820				217,906	226,485	236,947
						Own Sources		136,473	73,613	7,820				217,906	226,485	236,947
						Financing by Borrowing										
						Revenue from PAK										
				Election Complaints Par		Government Grants	20	136,473	73,613	7,820				217,906	226,485	236,947
						Own Sources		136,473	73,613	7,820				217,906	226,485	236,947
						Financing by Borrowing										
						Revenue from PAK										
25700	0160				Election Complaints Panel and Appeals	Government Grants	20	136,473	73,613	7,820				217,906	226,485	236,947
						Own Sources		136,473	73,613	7,820				217,906	226,485	236,947
						Financing by Borrowing										
						Revenue from PAK										
248				Radio Television of Kosova		Government Grants					11,200,000			11,200,000	11,200,000	11,200,000
						Own Sources					11,200,000			11,200,000	11,200,000	11,200,000
						Financing by Borrowing										
						Revenue from PAK										
				Radio Television of Kos		Government Grants					11,200,000			11,200,000	11,200,000	11,200,000
						Own Sources					11,200,000			11,200,000	11,200,000	11,200,000
						Financing by Borrowing										
						Revenue from PAK										
25900	0830				Radio Television of Kosova	Government Grants					11,200,000			11,200,000	11,200,000	11,200,000
						Own Sources					11,200,000			11,200,000	11,200,000	11,200,000
						Financing by Borrowing										
						Revenue from PAK										
249				Independent Supervisory Council for		Government Grants	28	259,480	117,358	3,825				380,663	371,119	387,777
						Own Sources		259,480	117,358	3,825				380,663	371,119	387,777
						Financing by Borrowing										
						Revenue from PAK										
				Independent Supervisor		Government Grants	28	259,480	117,358	3,825				380,663	371,119	387,777
						Own Sources		259,480	117,358	3,825				380,663	371,119	387,777
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	12200	0131			Independent Supervisory Council for Kosovo	Government Grants	28	259,480	117,358	3,825				380,663	371,119	387,777
						Own Sources		259,480	117,358	3,825				380,663	371,119	387,777
						Financing by Borrowing										
						Revenue from PAK										
250			Kosovo Prosecutorial Council			Government Grants	846	7,238,144	2,070,552	199,630		1,584,500		11,092,826	11,890,666	12,316,652
						Own Sources		7,238,144	2,070,552	199,630		1,584,500		11,092,826	11,890,666	12,316,652
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
					Prosecutors and the Administration	Government Grants	745	6,171,080	1,856,370	156,400		1,239,500		9,423,350	10,316,317	10,708,122
						Own Sources		6,171,080	1,856,370	156,400		1,239,500		9,423,350	10,316,317	10,708,122
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
33500	0330				Prosecutors and the Administration	Government Grants	745	6,171,080	1,856,370	156,400		1,239,500		9,423,350	10,316,317	10,708,122
						Own Sources		6,171,080	1,856,370	156,400		1,239,500		9,423,350	10,316,317	10,708,122
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
					Special Prosecutors	Government Grants	54	775,251	131,532	41,530		345,000		1,293,313	1,178,237	1,201,917
						Own Sources		775,251	131,532	41,530		345,000		1,293,313	1,178,237	1,201,917
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
32200	0330				Special Prosecutors	Government Grants	54	775,251	131,532	41,530		345,000		1,293,313	1,178,237	1,201,917
						Own Sources		775,251	131,532	41,530		345,000		1,293,313	1,178,237	1,201,917
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
												0		0	0	0
					Unit for the Protection and Assistance of Victims	Government Grants	40	264,092	51,978	1,700				317,770	337,720	348,220
						Own Sources		264,092	51,978	1,700				317,770	337,720	348,220
						Financing by Borrowing										
						Revenue from PAK										
33000	0330				Unit for the Protection and Assistance of Victims	Government Grants	40	264,092	51,978	1,700				317,770	337,720	348,220
						Own Sources		264,092	51,978	1,700				317,770	337,720	348,220
						Financing by Borrowing										
						Revenue from PAK										
					Unit Against Economic Crime	Government Grants	7	27,721	30,672					58,393	58,393	58,393
						Own Sources		27,721	30,672					58,393	58,393	58,393
						Financing by Borrowing										
						Revenue from PAK										
37500	0112				Unit Against Economic Crime	Government Grants	7	27,721	30,672					58,393	58,393	58,393
						Own Sources		27,721	30,672					58,393	58,393	58,393
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
251			State Agency for Protection of Perso			Government Grants	24	227,169	130,448	6,450				364,067	371,465	389,329
						Own Sources		227,169	130,448	6,450				364,067	371,465	389,329
						Financing by Borrowing										
						Revenue from PAK										
				State Agency for Protect		Government Grants	24	227,169	130,448	6,450				364,067	371,465	389,329
						Own Sources		227,169	130,448	6,450				364,067	371,465	389,329
						Financing by Borrowing										
						Revenue from PAK										
26100	0133				State Agency for Protection of Personal Da	Government Grants	24	227,169	130,448	6,450				364,067	371,465	389,329
						Own Sources		227,169	130,448	6,450				364,067	371,465	389,329
						Financing by Borrowing										
						Revenue from PAK										
253			Agency for the Manage of Memorial C			Government Grants	12	91,345	74,871	30,000		5,050,000		5,246,216	4,201,997	4,211,050
						Own Sources		91,345	74,871	30,000		5,050,000		5,246,216	4,201,997	4,211,050
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Agency for the Manage c		Government Grants	12	91,345	74,871	30,000		5,050,000		5,246,216	4,201,997	4,211,050
						Own Sources		91,345	74,871	30,000		5,050,000		5,246,216	4,201,997	4,211,050
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
27900	0860				Agency for the Manage of Memorial Comple	Government Grants	12	91,345	74,871	30,000		5,050,000		5,246,216	4,201,997	4,211,050
						Own Sources		91,345	74,871	30,000		5,050,000		5,246,216	4,201,997	4,211,050
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
313			Water Services Regulatory Authority			Government Grants	21	250,122	134,495	6,503				391,120	395,303	414,028
						Own Sources		250,122	134,495	6,503				391,120	395,303	414,028
						Financing by Borrowing										
						Revenue from PAK										
				Water Services Regulato		Government Grants	21	250,122	134,495	6,503				391,120	395,303	414,028
						Own Sources		250,122	134,495	6,503				391,120	395,303	414,028
						Financing by Borrowing										
						Revenue from PAK										
50200	0520				Water Services Regulatory Authority	Government Grants	21	250,122	134,495	6,503				391,120	395,303	414,028
						Own Sources		250,122	134,495	6,503				391,120	395,303	414,028
						Financing by Borrowing										
						Revenue from PAK										
314			Railways Regulatory Office			Government Grants	25	214,473	167,179	6,400				388,052	353,078	369,761
						Own Sources		214,473	167,179	6,400				388,052	353,078	369,761
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
					Railways Regulatory Off		25	214,473	167,179	6,400				388,052	353,078	369,761
						Government Grants		214,473	167,179	6,400				388,052	353,078	369,761
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
45500	0453				Railways Regulatory Office		25	214,473	167,179	6,400				388,052	353,078	369,761
						Government Grants		214,473	167,179	6,400				388,052	353,078	369,761
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
317			Civil Aviation Authority				30	716,862	223,052	13,738				953,652	986,669	1,027,567
						Government Grants		716,862	223,052	13,738				953,652	986,669	1,027,567
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Civil Aviation Authority		30	716,862	223,052	13,738				953,652	986,669	1,027,567
						Government Grants		716,862	223,052	13,738				953,652	986,669	1,027,567
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
45400	0454				Civil Aviation Authority		30	716,862	223,052	13,738				953,652	986,669	1,027,567
						Government Grants		716,862	223,052	13,738				953,652	986,669	1,027,567
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
318			Independent Commission for Mines and				77	812,552	386,281	30,600		154,000		1,383,433	1,419,666	1,476,925
						Government Grants		812,552	386,281	30,600		154,000		1,383,433	1,419,666	1,476,925
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Independent Commissio		77	812,552	386,281	30,600		154,000		1,383,433	1,419,666	1,476,925
						Government Grants		812,552	386,281	30,600		154,000		1,383,433	1,419,666	1,476,925
						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		77	812,552	386,281	30,600		154,000		1,383,433	1,419,666	1,476,925
						Government Grants		812,552	386,281	30,600		154,000		1,383,433	1,419,666	1,476,925
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
302			National Audit Office				167	2,019,594	651,289	45,000		75,000		2,790,883	2,964,555	3,121,426
						Government Grants		2,019,594	651,289	45,000		75,000		2,790,883	2,964,555	3,121,426
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Department of Auditor G		167	2,019,594	651,289	45,000		75,000		2,790,883	2,964,555	3,121,426
						Government Grants		2,019,594	651,289	45,000		75,000		2,790,883	2,964,555	3,121,426
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	13400	0112			Department of Auditor General	Government Grants	167	2,019,594	651,289	45,000		75,000		2,790,883	2,964,555	3,121,426
						Own Sources		2,019,594	651,289	45,000		75,000		2,790,883	2,964,555	3,121,426
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
319			Independent Media Commission			Government Grants	37	450,339	347,984	28,000				826,323	856,085	897,847
						Own Sources		450,339	347,984	28,000				826,323	856,085	897,847
						Financing by Borrowing										
						Revenue from PAK										
				Independent Media Com		Government Grants	37	450,339	347,984	28,000				826,323	856,085	897,847
						Own Sources		450,339	347,984	28,000				826,323	856,085	897,847
						Financing by Borrowing										
						Revenue from PAK										
81100	0830				Independent Media Commission	Government Grants	37	450,339	347,984	28,000				826,323	856,085	897,847
						Own Sources		450,339	347,984	28,000				826,323	856,085	897,847
						Financing by Borrowing										
						Revenue from PAK										
320			Central Electoral Commission			Government Grants	88	787,913	436,269	70,710	4,200,000	99,200		5,594,092	5,600,737	5,650,642
						Own Sources		787,913	436,269	70,710	4,200,000	99,200		5,594,092	5,600,737	5,650,642
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Secretariat		Government Grants	88	787,913	351,790	49,591		99,200		1,288,494	1,225,287	1,280,292
						Own Sources		787,913	351,790	49,591		99,200		1,288,494	1,225,287	1,280,292
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
14100	0160				Secretariat	Government Grants	88	787,913	351,790	49,591		99,200		1,288,494	1,225,287	1,280,292
						Own Sources		787,913	351,790	49,591		99,200		1,288,494	1,225,287	1,280,292
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Elections					84,479	21,119				105,598	175,450	170,350
						Government Grants			84,479	21,119				105,598	175,450	170,350
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
14200	0160				Elections				84,479	21,119				105,598	175,450	170,350
						Government Grants			84,479	21,119				105,598	175,450	170,350
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				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 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
	10400	0160			Support for Political Parties	Government Grants					4,200,000			4,200,000	4,200,000	4,200,000
						Own Sources					4,200,000			4,200,000	4,200,000	4,200,000
						Financing by Borrowing										
						Revenue from PAK										
321			Ombudsman Institution				78	957,314	324,353	25,500		66,000		1,373,167	1,327,083	1,383,924
						Government Grants		957,314	324,353	25,500		66,000		1,373,167	1,327,083	1,383,924
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Ombudsman Institution			78	957,314	324,353	25,500		66,000		1,373,167	1,327,083	1,383,924
						Government Grants		957,314	324,353	25,500		66,000		1,373,167	1,327,083	1,383,924
						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	957,314	324,353	25,500		66,000		1,373,167	1,327,083	1,383,924
						Government Grants		957,314	324,353	25,500		66,000		1,373,167	1,327,083	1,383,924
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
322			Academy of Justice				25	211,551	560,400	14,500		13,000		799,451	835,923	889,537
						Government Grants		211,551	560,400	14,500		13,000		799,451	835,923	889,537
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Academy of Justice			25	211,551	560,400	14,500		13,000		799,451	835,923	889,537
						Government Grants		211,551	560,400	14,500		13,000		799,451	835,923	889,537
						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		25	211,551	560,400	14,500		13,000		799,451	835,923	889,537
						Government Grants		211,551	560,400	14,500		13,000		799,451	835,923	889,537
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
328			Kosovo Judicial Council Secretariat				2,271	17,731,599	4,068,425	450,000	350,000	895,000		23,495,024	24,577,311	25,487,121
						Government Grants		16,527,741	4,068,425	450,000		895,000		21,941,166	23,023,453	23,933,263
						Own Sources		1,203,858			350,000	0		1,553,858	1,553,858	1,553,858
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				The Supreme Court and			96	986,543	168,000	10,000				1,164,543	1,187,058	1,209,877
						Government Grants		949,373	168,000	10,000				1,127,373	1,149,888	1,172,707
						Own Sources		37,170						37,170	37,170	37,170
						Financing by Borrowing										
						Revenue from PAK										
31600	0330				The Supreme Court and the Special Chamb		96	986,543	168,000	10,000				1,164,543	1,187,058	1,209,877
						Government Grants		949,373	168,000	10,000				1,127,373	1,149,888	1,172,707
						Own Sources		37,170						37,170	37,170	37,170
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				KJC Secretariat		Government Grants	122	1,030,560	396,325	49,700	350,000	895,000		2,721,585	3,004,526	3,394,072
						Government Grants		974,700	396,325	49,700		895,000		2,315,725	2,598,666	2,988,212
						Own Sources		55,860			350,000	0		405,860	405,860	405,860
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
33300	0330			KJC Secretariat		Government Grants	122	1,030,560	396,325	49,700	350,000	895,000		2,721,585	3,004,526	3,394,072
						Government Grants		974,700	396,325	49,700		895,000		2,315,725	2,598,666	2,988,212
						Own Sources		55,860			350,000	0		405,860	405,860	405,860
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
				Court Audit Unit		Government Grants	7	82,993	25,500	1,000				109,493	110,935	112,503
						Government Grants		78,583	25,500	1,000				105,083	106,525	108,093
						Own Sources		4,410						4,410	4,410	4,410
						Financing by Borrowing										
						Revenue from PAK										
33800	0330			Court Audit Unit		Government Grants	7	82,993	25,500	1,000				109,493	110,935	112,503
						Government Grants		78,583	25,500	1,000				105,083	106,525	108,093
						Own Sources		4,410						4,410	4,410	4,410
						Financing by Borrowing										
						Revenue from PAK										
				Disciplinary council offic		Government Grants	26	260,291	73,900	3,000				337,191	342,662	351,540
						Government Grants		247,691	73,900	3,000				324,591	330,062	338,940
						Own Sources		12,600						12,600	12,600	12,600
						Financing by Borrowing										
						Revenue from PAK										
32500	0330			Disciplinary council office		Government Grants	26	260,291	73,900	3,000				337,191	342,662	351,540
						Government Grants		247,691	73,900	3,000				324,591	330,062	338,940
						Own Sources		12,600						12,600	12,600	12,600
						Financing by Borrowing										
						Revenue from PAK										
				The Court of Appeals		Government Grants	139	1,302,046	131,200	5,000				1,438,246	1,480,478	1,512,648
						Government Grants		1,230,016	131,200	5,000				1,366,216	1,408,448	1,440,618
						Own Sources		72,030						72,030	72,030	72,030
						Financing by Borrowing										
						Revenue from PAK										
38000	0330			The Court of Appeals		Government Grants	139	1,302,046	131,200	5,000				1,438,246	1,480,478	1,512,648
						Government Grants		1,230,016	131,200	5,000				1,366,216	1,408,448	1,440,618
						Own Sources		72,030						72,030	72,030	72,030
						Financing by Borrowing										
						Revenue from PAK										
				Basic Court in Pristina		Government Grants	504	3,743,592	835,000	55,000				4,633,592	4,824,771	4,945,487
						Government Grants		3,490,752	835,000	55,000				4,380,752	4,571,931	4,692,647
						Own Sources		252,840						252,840	252,840	252,840
						Financing by Borrowing										
						Revenue from PAK										
38100	0330			Basic Court in Pristina		Government Grants	504	3,743,592	835,000	55,000				4,633,592	4,824,771	4,945,487
						Government Grants		3,490,752	835,000	55,000				4,380,752	4,571,931	4,692,647
						Own Sources		252,840						252,840	252,840	252,840
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
				Basic Court in Prizren		Government Grants	233	1,835,061	443,500	52,000				2,330,561	2,457,932	2,513,987
						Own Sources		1,703,811	443,500	52,000				2,199,311	2,326,682	2,382,737
						Financing by Borrowing		131,250						131,250	131,250	131,250
						Revenue from PAK										
38200	0330			Basic Court in Prizren		Government Grants	233	1,835,061	443,500	52,000				2,330,561	2,457,932	2,513,987
						Own Sources		1,703,811	443,500	52,000				2,199,311	2,326,682	2,382,737
						Financing by Borrowing		131,250						131,250	131,250	131,250
						Revenue from PAK										
				Basic Court in Gjilan		Government Grants	220	1,622,948	404,000	55,000				2,081,948	2,184,007	2,236,759
						Own Sources		1,497,998	404,000	55,000				1,956,998	2,059,057	2,111,809
						Financing by Borrowing		124,950						124,950	124,950	124,950
						Revenue from PAK										
38300	0330			Basic Court in Gjilan		Government Grants	220	1,622,948	404,000	55,000				2,081,948	2,184,007	2,236,759
						Own Sources		1,497,998	404,000	55,000				1,956,998	2,059,057	2,111,809
						Financing by Borrowing		124,950						124,950	124,950	124,950
						Revenue from PAK										
				Basic Court in Ferizaj		Government Grants	178	1,308,921	316,000	55,000				1,679,921	1,772,490	1,815,620
						Own Sources		1,215,891	316,000	55,000				1,586,891	1,679,460	1,722,590
						Financing by Borrowing		93,030						93,030	93,030	93,030
						Revenue from PAK										
38400	0330			Basic Court in Ferizaj		Government Grants	178	1,308,921	316,000	55,000				1,679,921	1,772,490	1,815,620
						Own Sources		1,215,891	316,000	55,000				1,586,891	1,679,460	1,722,590
						Financing by Borrowing		93,030						93,030	93,030	93,030
						Revenue from PAK										
				Basic Court in Peja		Government Grants	237	1,780,164	404,500	58,000				2,242,664	2,321,039	2,377,061
						Own Sources		1,651,854	404,500	58,000				2,114,354	2,192,729	2,248,751
						Financing by Borrowing		128,310						128,310	128,310	128,310
						Revenue from PAK										
38500	0330			Basic Court in Peja		Government Grants	237	1,780,164	404,500	58,000				2,242,664	2,321,039	2,377,061
						Own Sources		1,651,854	404,500	58,000				2,114,354	2,192,729	2,248,751
						Financing by Borrowing		128,310						128,310	128,310	128,310
						Revenue from PAK										
				Basic Court in Gjakova		Government Grants	165	1,228,417	336,500	45,000				1,609,917	1,659,723	1,699,550
						Own Sources		1,135,387	336,500	45,000				1,516,887	1,566,693	1,606,520
						Financing by Borrowing		93,030						93,030	93,030	93,030
						Revenue from PAK										
38600	0330			Basic Court in Gjakova		Government Grants	165	1,228,417	336,500	45,000				1,609,917	1,659,723	1,699,550
						Own Sources		1,135,387	336,500	45,000				1,516,887	1,566,693	1,606,520
						Financing by Borrowing		93,030						93,030	93,030	93,030
						Revenue from PAK										

Kosovo Budget for year 2018
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 2018	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
					Basic Court in Mitrovica		344	2,550,062	534,000	61,300				3,145,362	3,231,689	3,318,015
						Government Grants		2,351,684	534,000	61,300				2,946,984	3,033,311	3,119,637
						Own Sources		198,378						198,378	198,378	198,378
						Financing by Borrowing										
						Revenue from PAK										
38700	0330				Basic Court in Mitrovica		344	2,550,062	534,000	61,300				3,145,362	3,231,689	3,318,015
						Government Grants		2,351,684	534,000	61,300				2,946,984	3,033,311	3,119,637
						Own Sources		198,378						198,378	198,378	198,378
						Financing by Borrowing										
						Revenue from PAK										
329			The Kosovo Agency for Property Co				242	1,230,441	1,163,645	88,523		382,000		2,864,609	2,520,138	2,700,540
						Government Grants		1,230,441	1,163,645	88,523		382,000		2,864,609	2,520,138	2,700,540
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					The Kosovo Agency for		242	1,230,441	1,163,645	88,523		382,000		2,864,609	2,520,138	2,700,540
						Government Grants		1,230,441	1,163,645	88,523		382,000		2,864,609	2,520,138	2,700,540
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
60600	0660				The Kosovo Agency for Property Compar.V		242	1,230,441	1,163,645	88,523		382,000		2,864,609	2,520,138	2,700,540
						Government Grants		1,230,441	1,163,645	88,523		382,000		2,864,609	2,520,138	2,700,540
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
Total Kosovo Budget							40,126	317,039,053	175,415,640	17,771,839	517,196,004	480,207,283	4,800,000	1,512,429,819	1,545,187,401	1,605,103,274
								311,171,136	169,579,184	17,533,049	511,108,449	376,777,283	4,800,000	1,390,969,101	1,445,786,261	1,512,125,804
								5,867,917	1,762,893	236,090	1,856,847	0	0	9,723,747	9,708,879	9,710,980
								0	4,073,563	2,700	4,230,708	19,180,000	0	27,486,971	29,692,261	23,266,490
											0	84,250,000		84,250,000	60,000,000	60,000,000

Kosovo Budget for year 2018
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employee s for year 2018	Wages and Salaries	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2018 Total:	Estim. 2019 Total:
239			Privatisation Agency of Kosovo			Government Grants	258	4,728,736	2,830,000	98,000	40,000	100,000		7,796,736	7,925,863	8,305,244
						Dedicated Revenues		4,728,736	2,280,000	98,000	40,000	100,000		550,000	512,996	534,178
						Financing by Borrowing						0		0	0	0
						Revenues from PAK						0		0	0	0
				Privatisation		Government Grants			290,000					290,000	290,000	290,000
						Dedicated Revenues			290,000					290,000	290,000	290,000
						Financing by Borrowing										
						Revenues from PAK										
22600	0490			Privatisation		Government Grants			290,000					290,000	290,000	290,000
						Dedicated Revenues			290,000					290,000	290,000	290,000
						Financing by Borrowing										
						Revenues from PAK										
				Liquidation		Government Grants			483,223					483,223	463,223	443,223
						Dedicated Revenues			483,223					483,223	463,223	443,223
						Financing by Borrowing										
						Revenues from PAK										
22700	0490			Liquidation		Government Grants			483,223					483,223	463,223	443,223
						Dedicated Revenues			483,223					483,223	463,223	443,223
						Financing by Borrowing										
						Revenues from PAK										
				Central Administration		Government Grants	258	4,728,736	1,356,777	98,000		100,000		6,283,513	6,474,644	6,657,843
						Dedicated Revenues		4,728,736	1,356,777	98,000		100,000		0	0	0
						Financing by Borrowing						0		6,283,513	6,474,644	6,657,843
						Revenues from PAK						0		0	0	0
22900	0490			Central Administration		Government Grants	258	4,728,736	1,356,777	98,000		100,000		6,283,513	6,474,644	6,657,843
						Dedicated Revenues		4,728,736	1,356,777	98,000		100,000		0	0	0
						Financing by Borrowing						0		6,283,513	6,474,644	6,657,843
						Revenues from PAK						0		0	0	0
				Legal Department		Government Grants			40,000					40,000	40,000	40,000
						Dedicated Revenues			40,000					40,000	40,000	40,000
						Financing by Borrowing										
						Revenues from PAK										
23000	0490			Legal Department		Government Grants			40,000					40,000	40,000	40,000
						Dedicated Revenues			40,000					40,000	40,000	40,000
						Financing by Borrowing										
						Revenues from PAK										
				Internal Audit		Government Grants			80,000					80,000	80,000	80,000
						Dedicated Revenues			80,000					80,000	80,000	80,000
						Financing by Borrowing										
						Revenues from PAK										

Kosovo Budget for year 2018
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employee s for year 2018	Wages and Salaries	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2018 Total:	Estim. 2018 Total:	Estim. 2019 Total:
	23100	0490			Internal Audit	Government Grants			80,000					80,000	80,000	80,000
						Dedicated Revenues			80,000					80,000	80,000	80,000
						Financing by Borrowing										
						Revenues from PAK										
					Monitoring and Control Department	Government Grants			580,000		40,000			620,000	577,996	794,178
						Dedicated Revenues			550,000					550,000	512,996	534,178
						Financing by Borrowing			30,000		40,000			70,000	65,000	260,000
						Revenues from PAK										
	23200	0490			Monitoring and Control Department	Government Grants			580,000		40,000			620,000	577,996	794,178
						Dedicated Revenues			550,000					550,000	512,996	534,178
						Financing by Borrowing			30,000		40,000			70,000	65,000	260,000
						Revenues from PAK										
254			Agency for Air Navigation Service			Government Grants	166	2,539,588	810,000	94,500		3,400,000		6,844,088	4,633,944	4,789,848
						Dedicated Revenues		2,539,588	810,000	94,500		1,400,000		1,400,000	1,080,000	3,484,456
						Financing by Borrowing						0		3,444,088	3,553,944	1,305,392
						Revenues from PAK						0		0	0	0
												2,000,000				
					Agency for Air Navigation Service	Government Grants	166	2,539,588	810,000	94,500		3,400,000		6,844,088	4,633,944	4,789,848
						Dedicated Revenues		2,539,588	810,000	94,500		1,400,000		1,400,000	1,080,000	3,484,456
						Financing by Borrowing						0		3,444,088	3,553,944	1,305,392
						Revenues from PAK						0		0	0	0
												2,000,000				
37600	0454				Agency for Air Navigation Service	Government Grants	166	2,539,588	810,000	94,500		3,400,000		6,844,088	4,633,944	4,789,848
						Dedicated Revenues		2,539,588	810,000	94,500		1,400,000		1,400,000	1,080,000	3,484,456
						Financing by Borrowing						0		3,444,088	3,553,944	1,305,392
						Revenues from PAK						0		0	0	0
												2,000,000				
Total Kosovo Budget						Total:	424	7,268,324	3,640,000	192,500	40,000	3,500,000		14,640,824	12,559,807	13,095,092
						Government Grants:		0	550,000	0	0	1,400,000		1,950,000	1,592,996	4,018,634
						Dedicated Revenues:		7,268,324	3,090,000	192,500	40,000	100,000		10,690,824	10,966,811	9,076,458
						Financing by Borrowing:		0	0	0	0	0		0	0	0
						Revenues from PAK:						2,000,000		2,000,000		

Kosovo Budget for year 2018
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 2018	wages and Salaries	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2018 Total:	Estim. 2019 Total:	Estim. 2020 Total:
203			Ministry of Agriculture, Forestry and			Investment Clause						2,027,422		2,027,422	2,183,333	2,089,245
				Central Administration S		Investment Clause						2,027,422		2,027,422	2,183,333	2,089,245
						Investment Clause						2,027,422		2,027,422	2,183,333	2,089,245
11303	0421				Department of Finance and General Service	Investment Clause						2,027,422		2,027,422	2,183,333	2,089,245
						Investment Clause						2,027,422		2,027,422	2,183,333	2,089,245
204			Ministry of Trade and Industry			Investment Clause						0		0	2,000,000	3,000,000
				Central Administration S		Investment Clause						0		0	2,000,000	3,000,000
						Investment Clause						0		0	2,000,000	3,000,000
11304	0411				Department of Finance and General Service	Investment Clause						0		0	2,000,000	3,000,000
						Investment Clause						0		0	2,000,000	3,000,000
205			Ministry of Infrastructure			Investment Clause						57,000,000		57,000,000	77,000,000	78,000,000
				Road Infrastructure		Investment Clause						47,000,000		47,000,000	63,000,000	60,000,000
						Investment Clause						47,000,000		47,000,000	63,000,000	60,000,000
41800	0451				Rehabilitation of Roads	Investment Clause						47,000,000		47,000,000	63,000,000	60,000,000
				Department of Road Tra		Investment Clause						10,000,000		10,000,000	14,000,000	18,000,000
						Investment Clause						10,000,000		10,000,000	14,000,000	18,000,000
45900	0451				Department of Land Transportation	Investment Clause						10,000,000		10,000,000	14,000,000	18,000,000
						Investment Clause						10,000,000		10,000,000	14,000,000	18,000,000
210			Ministry of Environment and Spatial			Investment Clause						3,000,000		3,000,000	3,000,000	22,000,000
						Investment Clause						3,000,000		3,000,000	3,000,000	22,000,000
	0630			Regional Authority of Ri		Investment Clause						3,000,000		3,000,000	3,000,000	22,000,000
60800	0630				Regional Authority of River Basins	Investment Clause						3,000,000		3,000,000	3,000,000	22,000,000
						Investment Clause						3,000,000		3,000,000	3,000,000	22,000,000
213			Ministry of Economic Development			Investment Clause						100,000		100,000	2,000,000	2,000,000
				POE Policy and Monitor		Investment Clause						100,000		100,000	2,000,000	2,000,000
						Investment Clause						100,000		100,000	2,000,000	2,000,000
23300	0133				POE Policy and Monitoring Unit	Investment Clause						100,000		100,000	2,000,000	2,000,000
						Investment Clause						100,000		100,000	2,000,000	2,000,000
Overall Kosovo Budget							Total:	0	0	0	0	0	62,127,422	62,127,422	86,183,333	107,089,245
							Investment Clause:		0	0	0	0	62,127,422	62,127,422	86,183,333	107,089,245

Kodi org.	Ministries /Institutions	Budget ceiling for 2018							Total 2018	Estimates for 2019			Estimates for 2020		
		Employee s	Wages and Salaries	Goods and Services	Municipal Expenditures	Subsidies and Transfers	Capital Expenditures 2018	Reservs		Operating expenses 2019	Capital expenditures 2019	Total 2019	Operating expenses 2020	Capital expenditures 2020	Total 2020
101	The Parliament of Kosovo	394	7,261,535	2,312,000	241,000	140,000	1,486,000	-	11,440,535	8,924,653	1,320,000	10,244,653	9,413,978	1,320,000	10,733,978
102	Office of the President	80	1,063,749	1,852,421	6,700	270,000	15,000	-	3,207,870	2,972,362	25,000	2,997,362	3,106,357	25,000	3,131,357
104	Prime Minister's Office	593	4,144,331	4,639,108	143,248	1,995,000	5,708,670	-	16,630,357	9,832,848	4,900,000	14,732,848	10,272,830	5,120,000	15,392,830
201	Ministry of Finance	1,801	15,016,572	6,596,366	488,592	3,226,000	9,864,754	-	35,192,284	35,778,734	12,088,000	47,866,734	40,375,392	12,888,000	53,263,392
202	Ministry of Public Administration	277	2,162,149	5,762,352	2,949,600	-	11,093,000	-	21,967,101	11,376,524	12,389,566	23,766,090	11,997,835	11,210,000	23,207,835
203	Ministry of Agriculture, Forestry and Rural Development	398	2,467,297	3,363,681	135,660	47,657,022	6,377,422	-	60,001,082	53,636,567	6,400,000	60,036,567	53,992,702	6,400,000	60,392,702
204	Ministry of Trade and Industry	248	1,681,955	2,185,254	109,280	2,050,000	3,050,000	-	9,076,489	6,265,539	3,900,000	10,165,539	6,503,960	5,200,000	11,703,960
205	Ministry of Infrastructure	298	1,874,604	6,603,323	375,190	1,443,814	294,275,828	-	304,572,759	10,552,206	284,177,127	294,729,333	11,554,273	320,328,373	331,882,646
206	Ministry of Health	1,158	7,653,409	35,360,887	230,548	7,913,805	14,368,000	-	65,526,649	52,392,905	14,150,000	66,542,905	55,378,447	14,200,000	69,578,447
220	University Hospital and Clinical Service of Kosovo	7,228	55,938,389	10,863,909	3,603,416	-	10,510,000	-	80,915,714	72,604,642	10,520,000	83,124,642	75,199,802	10,500,000	85,699,802
207	Ministry of Culture, Youth and Sports	775	4,342,854	1,280,986	404,908	8,166,550	22,328,606	-	36,523,904	14,378,994	25,500,000	39,878,994	14,619,832	24,537,428	39,157,260
208	Ministry of Education, Science and Technology	2,142	17,286,141	9,823,419	1,596,459	4,841,929	24,455,678	-	58,003,626	34,884,112	23,750,000	58,634,112	36,169,101	21,800,000	57,969,101
209	Ministry of Labour and Social Welfare	855	5,194,944	1,772,538	377,085	398,401,647	2,995,379	-	408,741,593	406,493,287	1,920,000	408,413,287	416,302,782	1,480,000	417,782,782
210	Ministry of Environment and Spatial Planning	343	2,204,902	1,418,081	83,220	-	49,187,682	-	52,893,885	3,783,452	44,750,000	48,533,452	3,965,063	63,840,320	67,805,383
211	Ministry of Communities and Returns	120	796,001	375,652	16,154	300,000	6,900,000	-	8,387,807	1,534,624	7,000,000	8,534,624	1,591,088	7,000,000	8,591,088
212	Ministry of Local Government	154	998,882	264,431	15,500	50,000	3,773,649	-	5,102,462	1,375,145	3,850,000	5,225,145	1,428,449	3,850,000	5,278,449
213	Ministry of Economic Development	175	1,176,686	4,463,669	46,210	9,068,870	9,650,000	-	24,405,435	14,581,507	11,140,000	25,721,507	14,785,227	11,540,000	26,325,227
214	Ministry of Internal Affairs	10,558	78,810,777	22,431,845	1,981,800	3,044,367	17,500,537	-	123,769,326	109,654,109	17,500,000	127,154,109	113,226,216	17,500,000	130,726,216
215	Ministry of Justice	2,069	13,468,850	5,068,899	1,044,169	1,578,000	1,005,000	-	22,164,918	21,908,513	1,220,000	23,128,513	22,830,495	1,220,000	24,050,495
216	Ministry of Foreign Affairs	309	6,755,341	16,203,547	588,051	100,000	6,555,000	-	30,201,939	24,811,935	6,600,000	31,411,935	26,796,637	6,500,000	33,296,637
217	Ministry of Kosovo Security Force	3,324	22,195,048	11,792,345	950,000	-	18,730,000	-	53,667,393	36,541,883	19,730,000	56,271,883	38,757,801	19,740,045	58,497,846
218	Ministry for European Integration	96	697,831	970,962	5,500	620,000	-	-	2,294,292	2,267,004	-	2,267,004	2,369,060	-	2,369,060
219	Ministry of Diaspora	82	604,380	1,269,712	14,500	130,000	-	-	2,018,592	2,094,015	-	2,094,015	2,194,560	-	2,194,560
221	Ministry of Regional Development	54	304,339	340,000	10,000	1,500,000	2,000,000	-	4,154,339	2,207,221	2,000,000	4,207,221	2,244,918	2,000,000	4,244,918
222	Ministry of Innovation and Entrepreneurial Regulatory Commission	52	259,043	385,000	23,000	7,150,000	2,000,000	-	9,817,043	8,357,343	2,000,000	10,357,343	8,379,184	2,000,000	10,379,184
230	Academy of Sciences and Arts	39	334,948	269,253	5,000	-	-	-	609,201	636,044	-	636,044	670,094	-	670,094
231	Regulatory Authority of Electronic and Postal Communications	55	825,421	384,943	5,000	-	25,000	-	1,240,364	1,193,537	70,000	1,263,537	1,246,090	70,000	1,316,090
236	Anti-Corruption Agency	39	432,812	355,232	14,700	-	700,000	-	1,502,744	830,154	800,000	1,630,154	873,090	800,000	1,673,090
238	The Energy Regulatory Office	40	375,259	108,908	8,500	-	30,000	-	522,667	510,647	-	510,647	531,483	-	531,483
240	Procurement Review Body	33	492,196	199,332	22,000	-	70,800	-	784,328	740,499	100,000	840,499	772,619	100,000	872,619
241	Legal Aid Agency	23	219,765	114,355	5,100	-	25,000	-	364,220	352,784	-	352,784	369,275	-	369,275
242	University of Prishtina	26	199,827	143,109	10,000	-	-	-	352,936	367,617	-	367,617	385,930	-	385,930
243	The Constitutional Court of Kosovo	2,081	21,158,067	3,052,645	1,175,000	1,299,000	7,150,000	-	33,834,712	27,861,289	7,900,000	35,761,289	29,453,645	7,900,000	37,353,645
244	Kosovo Competition Authority	70	1,181,836	491,702	4,000	-	185,000	-	1,862,538	1,743,086	188,000	1,931,086	1,821,319	188,000	2,009,319
245	Kosovo Intelligence Agency	25	259,548	59,861	13,000	-	-	-	332,409	261,477	-	261,477	272,104	-	272,104
246	Kosovo Council for Cultural Inheritance	105	3,733,684	1,820,282	40,000	500,000	2,000,000	-	8,093,966	6,295,974	2,000,000	8,295,974	6,561,381	2,000,000	8,561,381
247	The Election Complaints and Appeals	16	130,320	85,418	2,550	-	-	-	218,288	211,113	-	211,113	221,973	-	221,973
248	The Independent Oversight Board for Civil Service of Kosovo	20	136,473	73,613	7,820	-	-	-	217,906	226,485	-	226,485	236,947	-	236,947
249	State prosecutor	28	259,480	117,358	3,825	-	-	-	380,663	371,119	-	371,119	387,777	-	387,777
302	Office of the Auditor General	846	7,238,144	2,070,552	199,630	-	1,584,500	-	11,092,826	10,250,667	1,640,000	11,890,667	10,676,652	1,640,000	12,316,652
313	Regulatory Office for Water and Waste	167	2,019,594	651,289	45,000	-	75,000	-	2,790,883	2,904,555	60,000	2,964,555	3,061,426	60,000	3,121,426
314	Railways Regulatory Authority	21	250,122	134,495	6,503	-	-	-	391,120	395,303	-	395,303	414,028	-	414,028
317	Civil Aviation Authority	25	214,473	167,179	6,400	-	-	-	388,052	353,078	-	353,078	369,761	-	369,761
318	The Independent Commission of Mines and Minerals	30	716,862	223,052	13,738	-	-	-	953,652	986,668	-	986,668	1,027,567	-	1,027,567
319	The Independent Media Commission	77	812,552	386,281	30,800	-	154,000	-	1,383,433	1,269,667	150,000	1,419,667	1,326,926	150,000	1,476,926
320	Central Election Commission	37	450,339	347,984	28,000	-	-	-	826,323	856,085	-	856,085	897,847	-	897,847
321	People's Advocate	88	787,913	436,269	70,710	4,200,000	99,200	-	5,594,092	5,540,737	60,000	5,600,737	5,601,742	48,900	5,650,642
322	Kosovo Judicial Institute	78	957,314	324,353	25,500	-	66,000	-	1,373,167	1,327,083	-	1,327,083	1,383,924	-	1,383,924
328	Council of Kosovo judicial representation	25	211,551	560,400	14,500	-	13,000	-	799,451	820,923	15,000	835,923	874,537	15,000	889,537
329	The Kosovo Agency for Property Comparison and Verification	2,271	17,731,599	4,068,425	450,000	350,000	895,000	-	23,495,025	23,657,310	920,000	24,577,310	24,567,121	920,000	25,487,121
251	State Agency for Protection of Personal Data	242	1,230,441	1,163,645	88,523	-	382,000	-	2,864,609	2,520,138	-	2,520,138	2,700,540	-	2,700,540
253	Agency for the Management of Memorial Complexes	24	227,169	130,448	6,450	-	-	-	364,067	371,465	-	371,465	389,329	-	389,329
232	Unforeseen expenses	12	91,345	74,871	30,000	-	5,050,000	-	5,246,216	201,997	4,000,000	4,201,997	211,050	4,000,000	4,211,050
248	Radio Television of Kosovo	-	-	-	-	-	-	4,800,000	4,800,000	5,000,000	2,000,000	7,000,000	5,000,000	2,000,000	7,000,000
	Fund on new capital expenditures from the investment clause	-	-	-	-	11,200,000	-	-	11,200,000	11,200,000	-	11,200,000	11,200,000	-	11,200,000
		-	-	-	-	-	-	-	-	-	47,660,000	47,660,000	-	30,039,627	30,039,627
	Total	40,126	317,039,064	175,415,641	17,771,839	517,196,004	542,334,705	4,800,000	1,574,557,253	1,058,467,626	584,392,693	1,642,860,319	1,096,962,168	620,130,693	1,717,092,861
239	Kosovo Privatization Agency	258	4,728,736	2,830,000	98,000	40,000	100,000	-	7,796,736	7,925,863	-	7,925,863	8,305,244	-	8,305,244
254	Agency for Air Navigation Services	166	2,539,589	810,000	94,500	-	3,400,000	-	6,844,089	3,553,946	1,080,000	4,633,946	3,699,850	1,090,000	4,789,850
Q2	Overall Total of AKP and AANS	40,550	324,307,389	179,055,641	17,964,339	517,236,004	545,834,705	4,800,000	1,589,198,079	1,069,947,435	573,983,127	1,643,930,562	1,108,967,262	624,500,000	1,733,467,262

Kosovo Budget For Year 2018

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
101000 - Assembly of Kosovo										
	101002 - Assembly Administration									
	10200 - Staff / Assembly Administration									
0111	101001-06448	08001	Vila Germia							
				KB	1,000	0	1,000	1,000	1,000	3,000
0111	101002-1113296	10198	Purchase vehicles for the needs of the Assembly							
				KB	0	0	0	130,000	130,000	260,000
0133	101002-119636	12609	Updated and independence of the ICT system							
				KB	100,000	0	100,000	100,000	100,000	300,000
0111	101002-1213764	12979	Modernization and supply with digital technology and Conference halls for plenary hall							
				KB	500,000	0	500,000	270,000	270,000	1,040,000
0111	101002-1317600	13431	Renovation of existing building and installations							
				KB	400,000	0	400,000	360,000	360,000	1,120,000
0111	101002-1420374	13877	Digitalization of archive							
				KB	50,000	0	50,000	25,000	25,000	100,000
0111	101002-1523430	14219	Establishment of data base in the Assembly of the Republic of Kosovo							
				KB	150,000	0	150,000	149,000	149,000	448,000
0111	101002-1523431	14311	Central heating equipment, surveillance camera and parts for power station							
				KB	55,000	0	55,000	55,000	55,000	165,000
0111	101002-1523432	14312	Object Management System							
				KB	150,000	0	150,000	200,000	200,000	550,000
0412	101002-1830610	15554	Establishment of the wifi integrated system in Assembly Building							
				KB	0	80,000	80,000	30,000	30,000	140,000
			Total (KB) - Staff / Assembly Administration		1,406,000	80,000	1,486,000	1,320,000	1,320,000	4,126,000
			Total - Staff / Assembly Administration		1,406,000	80,000	1,486,000	1,320,000	1,320,000	4,126,000
			Total (KB) - Assembly Administration		1,406,000	80,000	1,486,000	1,320,000	1,320,000	4,126,000
			Total - Assembly Administration		1,406,000	80,000	1,486,000	1,320,000	1,320,000	4,126,000

Kosovo Budget For Year 2018

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Assembly of Kosovo		1,406,000	80,000	1,486,000	1,320,000	1,320,000	4,126,000
			Total - Assembly of Kosovo		1,406,000	80,000	1,486,000	1,320,000	1,320,000	4,126,000
102000 - Office of the President										
	102010 - Office of the President									
	10500 - Office of the President									
0111	102010-1525651	14340	Photocopiers and cameras							
				KB	0	0	0	0	25,000	25,000
0460	102010-1730160	15058	Computer-Server for the Office of the President of Kosovo							
				KB	5,000	0	5,000	0	0	5,000
0460	102010-1730172	15059	IT equipment for the needs of the Office of the President of Kosovo							
				KB	0	0	0	25,000	0	25,000
0111	102010-1832646	15640	Camera							
				KB	0	10,000	10,000	0	0	10,000
			Total (KB) - Office of the President		5,000	10,000	15,000	25,000	25,000	65,000
			Total - Office of the President		5,000	10,000	15,000	25,000	25,000	65,000
			Total (KB) - Office of the President		5,000	10,000	15,000	25,000	25,000	65,000
			Total - Office of the President		5,000	10,000	15,000	25,000	25,000	65,000
			Total (KB) - Office of the President		5,000	10,000	15,000	25,000	25,000	65,000
			Total - Office of the President		5,000	10,000	15,000	25,000	25,000	65,000
104000 - Office of the Prime Minister										
	104068 - Kosova Veterinary and Food Services									
	40800 - Kosova Veterinary and Food Services									
0421	104020-119385	12812	Purchase of equipment for sanitar inspectoriate							
				KB	83,000	0	83,000	111,005	170,540	364,545
0510	104020-1217444	13337	Co founding of project for construction of factory of reticulation-l faze							
				KB	2,000,000	0	2,000,000	1,071,330	0	3,071,330
0421	104021-1320443	13801	Purchase of special vehicles for sampling							
				KB	30,000	0	30,000	50,000	100,000	180,000

Kosovo Budget For Year 2018

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0421	104021-1420659	13880	Supply with IT equipments							
				KB	90,000	0	90,000	90,000	144,000	324,000
0740	104021-1421195	13881	Prevention and treatment of haemorrhagic fever							
				KB	585,000	0	585,000	211,995	459,790	1,256,785
0421	203058-071334	10018	Identification and registration of animals							
				KB	480,000	0	480,000	500,000	500,000	1,480,000
0421	203058-071424	10019	Inspection of border check points							
				KB	90,000	0	90,000	150,000	150,000	390,000
0421	203058-071429	10021	Animal welfare							
				KB	142,000	0	142,000	142,000	172,000	456,000
0421	203058-071446	10016	Food safety							
				KB	90,000	0	90,000	90,000	90,000	270,000
0421	203058-071455	10013	Equipment for food and veterinary lab and national lab for bird flu							
				KB	380,000	0	380,000	500,000	850,000	1,730,000
0421	203058-071473	10015	Protection of public and animal health through diagnostic research against infective diseases							
				KB	500,000	0	500,000	525,000	775,000	1,800,000
0421	203058-071479	10014	Protection of public and animal health through vaccines against infective diseases							
				KB	1,238,670	0	1,238,670	1,458,670	1,708,670	4,406,010
			Total (KB) - Kosova Veterinary and Food Services		5,708,670	0	5,708,670	4,900,000	5,120,000	15,728,670
			Total - Kosova Veterinary and Food Services		5,708,670	0	5,708,670	4,900,000	5,120,000	15,728,670
			Total (KB) - Kosova Veterinary and Food Services		5,708,670	0	5,708,670	4,900,000	5,120,000	15,728,670
			Total - Kosova Veterinary and Food Services		5,708,670	0	5,708,670	4,900,000	5,120,000	15,728,670
			Total (KB) - Office of the Prime Minister		5,708,670	0	5,708,670	4,900,000	5,120,000	15,728,670
			Total - Office of the Prime Minister		5,708,670	0	5,708,670	4,900,000	5,120,000	15,728,670
201000 - Ministry of Finance										
	201024 - Treasury									
	11200 - Treasury									

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0112	201024-1420361	14008	Supply with IT for the Treasury							
				KB	80,000	0	80,000	80,000	80,000	240,000
0112	201024-1525658	14348	Development Trust Fund							
				KB	4,000,000	0	4,000,000	4,000,000	4,000,000	12,000,000
0112	201024-1832669	15651	IT equipment at the Recovery Center in Prizren							
				KB	0	220,000	220,000	0	0	220,000
			Total (KB) - Treasury		4,080,000	220,000	4,300,000	4,080,000	4,080,000	12,460,000
			Total - Treasury		4,080,000	220,000	4,300,000	4,080,000	4,080,000	12,460,000
			Total (KB) - Treasury		4,080,000	220,000	4,300,000	4,080,000	4,080,000	12,460,000
			Total - Treasury		4,080,000	220,000	4,300,000	4,080,000	4,080,000	12,460,000
201027 - Tax Administration										
11600 - Tax Administration										
0112	201027-091508	11208	Fiscal cashboxes							
				KB	100,000	0	100,000	100,000	92,000	292,000
0112	201027-106398	12004	Centar of calls							
				KB	20,000	0	20,000	28,000	28,000	76,000
0112	201027-106399	12005	New bazes system of taxes							
				KB	2,400,000	0	2,400,000	2,400,000	1,200,000	6,000,000
0112	201027-119570	12617	Softuer							
				KB	50,000	0	50,000	50,000	50,000	150,000
0112	201027-1317702	13435	Additional hardware device (Bled server with storage)							
				KB	50,000	0	50,000	50,000	50,000	150,000
0111	201027-1832672	15528	Reports Management System - FATKA							
				KB	0	100,000	100,000	100,000	100,000	300,000
			Total (KB) - Tax Administration		2,620,000	100,000	2,720,000	2,728,000	1,520,000	6,968,000
			Total - Tax Administration		2,620,000	100,000	2,720,000	2,728,000	1,520,000	6,968,000
			Total (KB) - Tax Administration		2,620,000	100,000	2,720,000	2,728,000	1,520,000	6,968,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total - Tax Administration		2,620,000	100,000	2,720,000	2,728,000	1,520,000	6,968,000
	201048 - Kosovo Customs									
	13300 - Kosovo Customs									
0112	201048-1213712	12989	Enterprise Content Management							
				KB	200,000	0	200,000	200,000	200,000	600,000
0112	201048-1317612	14011	Construction of BPC within IBM							
				KB	200,000	0	200,000	100,000	100,000	400,000
0112	201048-1523262	15503	Supply of Customs Laboratory with Analyzing Equipment							
				KB	0	45,000	45,000	200,000	200,000	445,000
0112	201048-1625759	15061	Improvement (upgrade) of the IT infrastructure							
				KB	100,000	0	100,000	50,000	50,000	200,000
0112	201048-1728245	15063	Barcode confirmation system							
				KB	50,000	0	50,000	50,000	50,000	150,000
0112	201048-1730159	15064	Renovation of Customs Facilities							
				KB	50,000	0	50,000	50,000	50,000	150,000
0112	301301-106476	12015	Software system for Kosovo Customs according to the EU standards- ASYCUDA							
				KB	150,000	0	150,000	150,000	150,000	450,000
0112	301301-119487	12625	Supply of hardware for ASYCUDA, Law Enforcement and other IT equipment							
				KB	100,000	0	100,000	150,000	150,000	400,000
0112	301301-119533	12624	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)							
				KB	250,000	0	250,000	250,000	250,000	750,000
			Total (KB) - Kosovo Customs		1,100,000	45,000	1,145,000	1,200,000	1,200,000	3,545,000
			Total - Kosovo Customs		1,100,000	45,000	1,145,000	1,200,000	1,200,000	3,545,000
			Total (KB) - Kosovo Customs		1,100,000	45,000	1,145,000	1,200,000	1,200,000	3,545,000
			Total - Kosovo Customs		1,100,000	45,000	1,145,000	1,200,000	1,200,000	3,545,000
	201055 - Financial Intelligence Unit									
	30900 - Financial Intelligence Unit									

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0112	201042-1113593	12790	Establishment and implementation in the field of IT equipment							
				KB	30,000	0	30,000	30,000	30,000	90,000
	Total (KB) - Financial Intelligence Unit				30,000	0	30,000	30,000	30,000	90,000
	Total - Financial Intelligence Unit				30,000	0	30,000	30,000	30,000	90,000
	Total (KB) - Financial Intelligence Unit				30,000	0	30,000	30,000	30,000	90,000
	Total - Financial Intelligence Unit				30,000	0	30,000	30,000	30,000	90,000
	Total - Financial Intelligence Unit				30,000	0	30,000	30,000	30,000	90,000
	201103 - Contingency Of Development Reserve-MoF									
	28800 - Contingency Of Development Reserve-MoF									
0111	201155-1832658	15646	Development Reserve Contingency - MoF							
				KB	0	0	0	36,470,434	25,139,307	61,609,741
	Total (KB) - Contingency Of Development Reserve-MoF				0	0	0	36,470,434	25,139,307	61,609,741
	Total - Contingency Of Development Reserve-MoF				0	0	0	36,470,434	25,139,307	61,609,741
	Total (KB) - Contingency Of Development Reserve-MoF				0	0	0	36,470,434	25,139,307	61,609,741
	Total - Contingency Of Development Reserve-MoF				0	0	0	36,470,434	25,139,307	61,609,741
	201155 - Central Administration Services									
	11301 - Central Administration									
0112	201027-096371	11286	Start building the KTA - Customs Building							
				KB	500,000	0	500,000	3,750,000	5,758,000	10,008,000
0133	201155-1113307	13616	Developing system datawarehous, systems integration MF							
				KB	1,169,754	0	1,169,754	300,000	300,000	1,769,754
	Total (KB) - Central Administration				1,669,754	0	1,669,754	4,050,000	6,058,000	11,777,754
	Total - Central Administration				1,669,754	0	1,669,754	4,050,000	6,058,000	11,777,754
	Total (KB) - Central Administration Services				1,669,754	0	1,669,754	4,050,000	6,058,000	11,777,754
	Total - Central Administration Services				1,669,754	0	1,669,754	4,050,000	6,058,000	11,777,754
	Total (KB) - Ministry of Finance				9,499,754	365,000	9,864,754	48,558,434	38,027,307	96,450,495
	Total - Ministry of Finance				9,499,754	365,000	9,864,754	48,558,434	38,027,307	96,450,495
202000 - Ministry of Public Services										

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
	202037 - Departament Standard And Policy of IMGB									
	12300 - Departament Standard And Policy of IMGB									
0111	101002-1730166	15057	Blinaja Project							
				KB	0	1,000,000	1,000,000	2,000,000	2,000,000	5,000,000
0133	202037-093546	10012	New government complex in Hajvalia near Prishtina							
				KB	40,000	0	40,000	10,000	50,000	100,000
0133	202037-106853	12061	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D							
				KB	10,000	0	10,000	30,000	30,000	70,000
0133	202037-1214207	12992	Renovation of Government Facilities							
				KB	300,000	0	300,000	250,000	300,000	850,000
0360	202037-1317621	13437	Construction of accompanying buildings of KIA							
				KB	150,000	0	150,000	200,000	150,000	500,000
0950	202037-1317637	13438	Construction of building of KIPA							
				KB	500,000	0	500,000	100,000	0	600,000
0474	202037-1832754	15715	Construction of the Building for the Office of the Presidency							
				KB	0	500,000	500,000	1,000,000	1,000,000	2,500,000
0921	208111-1525664	14356	Construction of anex and renovation of school in Komoran, Drenas							
				KB	50,000	0	50,000	0	0	50,000
0912	208111-1627927	14779	Building of primary school "Haradin Bajrami" in Magure-Lipjan							
				KB	300,000	0	300,000	300,000	290,000	890,000
0912	208111-1627930	14780	Building of primary school in Pozhoran-Viti							
				KB	300,000	0	300,000	250,000	140,000	690,000
0912	208111-1627936	14782	Construction of primary school in Rahovec							
				KB	300,000	0	300,000	250,000	190,000	740,000
0912	208111-1627937	14783	Construction of gym hall in Ratkoc-Rahovec							
				KB	140,000	0	140,000	0	0	140,000
0921	208111-1627968	14970	School of Pjetershtice in Shtime							
				KB	180,000	0	180,000	50,000	60,000	290,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0912	208111-1627969	14971	The school in Ponoshec - Gjakova							
				KB	283,000	0	283,000	30,000	0	313,000
0912	208111-1730471	15414	Multiethnic school in Northern Mitrovica							
				KB	30,000	0	30,000	50,000	100,000	180,000
0921	208111-1730472	15415	The elementary school in Upper Fushtice - Drenas							
				KB	80,000	0	80,000	150,000	250,000	480,000
0911	208111-1730473	15416	Construction of kindergarten in Prizren							
				KB	80,000	0	80,000	100,000	150,000	330,000
0921	208111-1730474	15417	Construction of vocational high school in Komoran, Drenas							
				KB	250,000	0	250,000	550,000	800,000	1,600,000
0912	208155-1317769	13473	Construction of primary school in Peja							
				KB	300,000	0	300,000	400,000	280,000	980,000
0950	208155-1317774	13478	Construction of music school in Prizren							
				KB	200,000	0	200,000	450,000	220,000	870,000
0912	208155-1420802	14031	Construction of elementary school Emin Duraku in Bajaqin Podujeva							
				KB	300,000	0	300,000	889,566	0	1,189,566
0912	208155-1525619	14322	Improvement of school facilities in Graçanica							
				KB	100,000	0	100,000	80,000	100,000	280,000
0912	208155-1525621	14320	Construction of primary/lower secondary school in Lapusnik, Glogovac							
				KB	50,000	0	50,000	0	0	50,000
0960	208155-1730391	15355	Construction of the center for evaluation and standard							
				KB	350,000	0	350,000	200,000	200,000	750,000
0941	242112-1214031	13216	Construction and Design of two faculty in Mitrovica							
				KB	3,000,000	0	3,000,000	2,850,000	2,650,000	8,500,000
0330	250012-1320249	13723	Construction the object for Basic Prosecutore in Gjakova							
				KB	70,000	0	70,000	0	0	70,000
0330	250012-1420828	14018	Construction of Prosecutor`s office in Mitrovica							
				KB	50,000	0	50,000	60,000	200,000	310,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0111	319430-119419	12806	Construction of building of IMC							
				KB	240,000	0	240,000	150,000	250,000	640,000
0330	328461-1213900	13252	Design and Construction of the Basic Court in Peja							
				KB	50,000	0	50,000	80,000	300,000	430,000
0330	328461-1213920	13251	Design and construction of the annex to the Basic Court in Gjakova							
				KB	90,000	0	90,000	0	0	90,000
0330	328461-1214394	13550	Facility Design and Construction of Basic Court branch in Novoberda							
				KB	100,000	0	100,000	0	0	100,000
	Total (KB) - Departament Standard And Policy of IMGB				7,893,000	1,500,000	9,393,000	10,479,566	9,710,000	29,582,566
	Total - Departament Standard And Policy of IMGB				7,893,000	1,500,000	9,393,000	10,479,566	9,710,000	29,582,566
	Total (KB) - Departament Standard And Policy of IMGB				7,893,000	1,500,000	9,393,000	10,479,566	9,710,000	29,582,566
	Total - Departament Standard And Policy of IMGB				7,893,000	1,500,000	9,393,000	10,479,566	9,710,000	29,582,566
	202073 - Information Society Agency									
	12600 - Information Society Agency									
0133	202043-071733	10423	Project - E-governing							
				KB	250,000	0	250,000	400,000	400,000	1,050,000
0131	202043-071961	10011	Extending government (microwave) network at all Kosova municipalities							
				KB	120,000	0	120,000	100,000	120,000	340,000
0133	202043-091673	12055	Government Telephony System (VOIP)							
				KB	20,000	0	20,000	20,000	20,000	60,000
0133	202043-119679	12658	Interopelability							
				KB	505,000	0	505,000	500,000	425,000	1,430,000
0133	202043-1317558	13441	Project for data security							
				KB	85,000	0	85,000	60,000	65,000	210,000
0133	202043-1317575	13443	Project for Wireless							
				KB	20,000	0	20,000	20,000	20,000	60,000
0133	202073-1525775	14388	Hardware Capacity building for the state Data Center and Consultancy							
				KB	200,000	0	200,000	50,000	50,000	300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Information Society Agency		1,200,000	0	1,200,000	1,150,000	1,100,000	3,450,000
			Total - Information Society Agency		1,200,000	0	1,200,000	1,150,000	1,100,000	3,450,000
			Total (KB) - Information Society Agency		1,200,000	0	1,200,000	1,150,000	1,100,000	3,450,000
			Total - Information Society Agency		1,200,000	0	1,200,000	1,150,000	1,100,000	3,450,000
202076 - Department of Management in Public Administration Reform and EI										
20300 - Department of Management in Public Administration Reform and EI										
0131	202048-119784	12663	Implementation of the Action Plan for Reform of Public Administration							
				KB	500,000	0	500,000	460,000	400,000	1,360,000
			Total (KB) - Department of Management in Public Administration Reform and EI		500,000	0	500,000	460,000	400,000	1,360,000
			Total - Department of Management in Public Administration Reform and EI		500,000	0	500,000	460,000	400,000	1,360,000
			Total (KB) - Department of Management in Public Administration Reform and EI		500,000	0	500,000	460,000	400,000	1,360,000
			Total - Department of Management in Public Administration Reform and EI		500,000	0	500,000	460,000	400,000	1,360,000
			Total (KB) - Ministry of Public Services		9,593,000	1,500,000	11,093,000	12,089,566	11,210,000	34,392,566
			Total - Ministry of Public Services		9,593,000	1,500,000	11,093,000	12,089,566	11,210,000	34,392,566
203000 - Ministry of Agriculture, Forestry and Rural Development										
203050 - Department of Agricultural Policies and Markets										
40100 - Department of Agricultural Policies and Markets										
0421	203050-1626367	14530	Construction and rehabilitation of irrigation systems in Kosovo							
				KB	1,187,332	0	1,187,332	1,137,332	2,338,087	4,662,751
			Total (KB) - Department of Agricultural Policies and Markets		1,187,332	0	1,187,332	1,137,332	2,338,087	4,662,751
			Total - Department of Agricultural Policies and Markets		1,187,332	0	1,187,332	1,137,332	2,338,087	4,662,751
			Total (KB) - Department of Agricultural Policies and Markets		1,187,332	0	1,187,332	1,137,332	2,338,087	4,662,751
			Total - Department of Agricultural Policies and Markets		1,187,332	0	1,187,332	1,137,332	2,338,087	4,662,751
203052 - Kosovo Forestry Agency										
40300 - Kosovo Forestry Agency										
0422	203052-071514	10592	Development of management plans							
				KB	250,000	0	250,000	250,000	250,000	750,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0422	203052-071518	10023	Afforestation of treeless surfaces							
				KB	320,000	0	320,000	320,000	320,000	960,000
0422	203052-1420453	15362	Maintenance of forest area for the past three years							
				KB	240,000	0	240,000	300,000	0	540,000
0422	203052-1421197	14019	Purchase of terrain vehicles							
				KB	150,000	0	150,000	0	0	150,000
0423	203052-1626378	14531	Renovation hunting facilities with a special significance in Blinaje							
				KB	100,000	0	100,000	100,000	0	200,000
0422	203052-1626401	14533	Rarefaction of trees and opening of bands to prevent fires							
				KB	100,000	0	100,000	151,667	0	251,667
			Total (KB) - Kosovo Forestry Agency		1,160,000	0	1,160,000	1,121,667	570,000	2,851,667
			Total - Kosovo Forestry Agency		1,160,000	0	1,160,000	1,121,667	570,000	2,851,667
			Total (KB) - Kosovo Forestry Agency		1,160,000	0	1,160,000	1,121,667	570,000	2,851,667
			Total - Kosovo Forestry Agency		1,160,000	0	1,160,000	1,121,667	570,000	2,851,667
	203059 - Department of Viticulture and Vinery									
	45800 - Department of Viticulture and Vinery									
0421	203059-1728074	15066	Rehabilitation of the road network in Kosovo vineyard areas							
				KB	350,000	0	350,000	350,000	350,000	1,050,000
0482	203059-1830607	15552	Construction of the Wine Micro-Verification Facility in the DVV yard							
				KB	0	190,000	190,000	0	0	190,000
0482	203059-1830611	15555	Supply of Wine Micronization facility with Equipment							
				KB	0	110,000	110,000	0	0	110,000
			Total (KB) - Department of Viticulture and Vinery		350,000	300,000	650,000	350,000	350,000	1,350,000
			Total - Department of Viticulture and Vinery		350,000	300,000	650,000	350,000	350,000	1,350,000
			Total (KB) - Department of Viticulture and Vinery		350,000	300,000	650,000	350,000	350,000	1,350,000
			Total - Department of Viticulture and Vinery		350,000	300,000	650,000	350,000	350,000	1,350,000
	203077 - Agriculture Institute of Kosovo									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
	40500 - Agriculture Institute of Kosovo									
0482	203054-1317676	13446	Laboratory Capacity Building in AIK							
				KB	200,000	0	200,000	250,000	250,000	700,000
0482	203054-1317677	13447	Renovation of the AIK Facilities - Administration Building							
				KB	100,000	0	100,000	150,000	150,000	400,000
0421	203054-1317683	13448	Research and manufacturing capacity building of agricultural properties of AIK							
				KB	40,000	0	40,000	40,000	40,000	120,000
0150	203077-1830722	15522	National Agricultural Inventory Program of the Republic of Kosovo							
				KB	0	810,000	810,000	965,000	410,000	2,185,000
			Total (KB) - Agriculture Institute of Kosovo		340,000	810,000	1,150,000	1,405,000	850,000	3,405,000
			Total - Agriculture Institute of Kosovo		340,000	810,000	1,150,000	1,405,000	850,000	3,405,000
			Total (KB) - Agriculture Institute of Kosovo		340,000	810,000	1,150,000	1,405,000	850,000	3,405,000
			Total - Agriculture Institute of Kosovo		340,000	810,000	1,150,000	1,405,000	850,000	3,405,000
	203082 - Department of Economic Analysis and Agricultural Statistics									
	47300 - Department of Economic Analysis and Agricultural Statistics									
0482	203082-1626400	14537	Integrated Agricultural Information System							
				KB	202,668	0	202,668	202,668	202,668	608,004
			Total (KB) - Department of Economic Analysis and Agricultural Statistics		202,668	0	202,668	202,668	202,668	608,004
			Total - Department of Economic Analysis and Agricultural Statistics		202,668	0	202,668	202,668	202,668	608,004
			Total (KB) - Department of Economic Analysis and Agricultural Statistics		202,668	0	202,668	202,668	202,668	608,004
			Total - Department of Economic Analysis and Agricultural Statistics		202,668	0	202,668	202,668	202,668	608,004
			Total (KB) - Ministry of Agriculture, Forestry and Rural Development		3,240,000	1,110,000	4,350,000	4,216,667	4,310,755	12,877,422
			Total - Ministry of Agriculture, Forestry and Rural Development		3,240,000	1,110,000	4,350,000	4,216,667	4,310,755	12,877,422
	204000 - Ministry of Trade and Industry									
	204065 - Economic Development									
	46500 - Metrology Agency of Kosovo									
0411	204065-1213862	13449	Development of new fields of metrology - equipment with etalons and other measurement devices							
				KB	302,000	0	302,000	300,000	302,000	904,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Metrology Agency of Kosovo		302,000	0	302,000	300,000	302,000	904,000
			49000 - Kosovo Investment and Enterprise Support Agency							
0490	204065-071729	10941	Industrial Park Water Supply							
				KB	500,000	0	500,000	0	0	500,000
0411	204065-071734	10428	Business incubator at PiD							
				KB	150,000	0	150,000	150,000	150,000	450,000
0411	204065-119667	12664	Construction of economic areas through Kosovo							
				KB	1,398,000	0	1,398,000	1,000,000	1,298,000	3,696,000
0442	204065-1832886	15816	Construction of Business Park in Economic Zone in Vushtrri							
				KB	0	400,000	400,000	400,000	400,000	1,200,000
			Total (KB) - Kosovo Investment and Enterprise Support Agency		2,048,000	400,000	2,448,000	1,550,000	1,848,000	5,846,000
			Total - Kosovo Investment and Enterprise Support Agency		2,048,000	400,000	2,448,000	1,550,000	1,848,000	5,846,000
			Total (KB) - Economic Development		2,350,000	400,000	2,750,000	1,850,000	2,150,000	6,750,000
			Total - Economic Development		2,350,000	400,000	2,750,000	1,850,000	2,150,000	6,750,000
			204067 - Business Registration							
			41400 - Business Registration							
0474	204067-1730235	15067	Project for Unification of the business no. with the Fiscal-Customs No. and business							
				KB	300,000	0	300,000	50,000	50,000	400,000
			Total (KB) - Business Registration		300,000	0	300,000	50,000	50,000	400,000
			Total - Business Registration		300,000	0	300,000	50,000	50,000	400,000
			Total (KB) - Business Registration		300,000	0	300,000	50,000	50,000	400,000
			Total - Business Registration		300,000	0	300,000	50,000	50,000	400,000
			Total (KB) - Ministry of Trade and Industry		2,650,000	400,000	3,050,000	1,900,000	2,200,000	7,150,000
			Total - Ministry of Trade and Industry		2,650,000	400,000	3,050,000	1,900,000	2,200,000	7,150,000
			205000 - Ministry of Infrastructure							
			205070 - Department of Road Infrastructure							
			41500 - Department of Road Infrastructure							

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0451	205070-1832765	15723	Supply of vehicles for PU Arab							
				Financed by Loans	0	50,000	50,000	0	0	50,000
			Total (Financed by Loans) - Department of Road Infrastructure		0	50,000	50,000	0	0	50,000
			41600 - Road Maintenance							
0443	205070-1214374	13004	Maintenance of roads Investment							
				KB	4,000,000	0	4,000,000	8,600,000	19,700,000	32,300,000
0451	205070-1523343	14305	Maintenance of highway - Morine Mardare							
				KB	1,000,000	0	1,000,000	2,000,000	3,000,000	6,000,000
0443	205070-1830683	15589	Maintenance of Prishtina-Hani i Elezit R6 Highway							
				KB	0	500,000	500,000	2,000,000	3,000,000	5,500,000
			Total (KB) - Road Maintenance		5,000,000	500,000	5,500,000	12,600,000	25,700,000	43,800,000
			41700 - Bridge Construction							
0453	205070-071990	10032	Maintenance of bridges							
				KB	352,022	0	352,022	1,000,000	3,000,000	4,352,022
0443	205070-1627897	14748	Construction of the bridge in Sitnica river in Village of Pestova							
				KB	231,980	0	231,980	0	0	231,980
0443	205070-1627925	14773	Construction of bridge in Plemetin village							
				KB	165,998	0	165,998	0	0	165,998
0443	205070-1627991	14792	Bridge of Topanic village - Kamenice							
				KB	150,000	0	150,000	150,000	0	300,000
0443	205070-1728251	15072	Construction of the bridge over the river Lepenc in the Kovaqevc-Kacanik							
				KB	90,000	0	90,000	50,000	50,000	190,000
0443	205070-1730434	15426	Building of Bridges in Municipality of Drenas							
				KB	10,000	0	10,000	0	0	10,000
0451	205070-1832794	15748	Construction of the overpass in Kline e Eperme							
				KB	0	50,000	50,000	0	0	50,000
0443	205070-1832861	15769	Construction of the overpass in Ferizaj							
				KB	0	250,000	250,000	250,000	0	500,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1832862	15770	Continuation of pedestrian underpass, exit on Emin Duraku road							
				KB	0	200,000	200,000	200,000	0	400,000
0443	205070-1832863	15771	Construction of the underpass for cars in Ferizaj							
				KB	0	500,000	500,000	1,000,000	1,000,000	2,500,000
			Total (KB) - Bridge Construction		1,000,000	1,000,000	2,000,000	2,650,000	4,050,000	8,700,000
			41800 - Rehabilitation of Roads							
0451	205070-071994	10438	Rehabilitation of Prishtine - Mitrovice route							
				KB	6,100,000	0	6,100,000	14,590,000	10,000,000	30,690,000
				Financed by Loans	12,000,000	0	12,000,000	12,000,000	12,000,000	36,000,000
				Revenue from PAK	1,000,000	0	1,000,000	0	0	1,000,000
0443	205070-072016	10034	Rehabilitation of Prishtina-Peja route							
				KB	4,084,680	0	4,084,680	1,000,000	2,000,000	7,084,680
0443	205070-1420868	14105	Asphalting of regional road - transit Shtime Belince							
				KB	696,676	0	696,676	0	0	696,676
0443	205070-1423109	14156	Extention of the road Komoran-Drenas- Skendraj							
				KB	5,900,000	0	5,900,000	13,000,000	10,000,000	28,900,000
				Revenue from PAK	5,100,000	0	5,100,000	10,000,000	10,000,000	25,100,000
0443	205070-1627695	14696	Rehabilitation of regional road Lipjan-Magure							
				KB	476,337	0	476,337	0	0	476,337
0443	205070-1627697	14697	Exfoliation with asphalt in the road M9-Dheu i Kuq-Mutivode							
				KB	351,448	0	351,448	0	0	351,448
0443	205070-1728252	15074	Reconstruction of the road Lipjan-Blinaje							
				KB	200,000	0	200,000	200,000	200,000	600,000
0443	205070-1728253	15075	Reconstruction of the Road Caraleve-Qafe Duhle							
				KB	350,000	0	350,000	200,000	0	550,000
0443	205070-1728254	15076	Rehabilitation of the road Doganaj-Shterpce-Brezovice R 115							
				KB	400,000	0	400,000	400,000	500,000	1,300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1730190	15077	Rehabilitation of the regional road R-220 Mitrovice-Vushtri (the part to Bukosh)							
				KB	500,000	0	500,000	700,000	500,000	1,700,000
0442	205070-1730193	15078	Rehabilitation of the regional road R-104 Kline-Gjurakovc							
				KB	400,000	0	400,000	299,596	500,000	1,199,596
0451	205070-1730497	15435	Repair of R115 regional road Prizren - Prevalle							
				KB	300,000	0	300,000	500,000	1,000,000	1,800,000
0443	205070-1832685	15658	Expansion of the Dollc - Gjakove street							
				KB	0	4,900,000	4,900,000	15,000,000	12,000,000	31,900,000
				Revenue from PAK	0	5,100,000	5,100,000	10,000,000	10,000,000	25,100,000
0443	205070-1832686	15659	Construction of the Gjakova Circular							
				KB	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
0443	205070-1832688	15661	Repair of the regional road Istog-Peje-Deqan-Gjakova							
				KB	0	500,000	500,000	3,000,000	22,820,373	26,320,373
0443	205070-1832757	15717	Asphalting of the road in Poterq i Eperm village							
				KB	0	150,000	150,000	150,000	0	300,000
0443	205070-1832759	15718	Asphalting of the road Berdosane - Risrezine							
				KB	0	100,000	100,000	50,000	0	150,000
0443	205070-1832760	15719	Construction of the road to the Cemetery (Peja)							
				KB	0	50,000	50,000	0	0	50,000
0443	205070-1832761	15720	Asphalting the road in the big Krushev village							
				KB	0	100,000	100,000	100,000	0	200,000
0443	205070-1832766	15724	Construction of road customs - Rusoli - Shtedim							
				KB	0	200,000	200,000	300,254	0	500,254
0443	205070-1832860	15768	Reconstruction of Varosh-Gerlice Road							
				KB	0	200,000	200,000	300,000	500,000	1,000,000
			Total (KB) - Rehabilitation of Roads		19,759,141	8,200,000	27,959,141	51,789,850	62,020,373	141,769,364
			Total (Financed by Loans) - Rehabilitation of Roads		12,000,000	0	12,000,000	12,000,000	12,000,000	36,000,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (Revenue from PAK) - Rehabilitation of Roads		6,100,000	5,100,000	11,200,000	20,000,000	20,000,000	51,200,000
			41900 - Signalization Program							
0443	205070-072223	10040	Vertical and horizontal signalization of routes and regional roads, elimination of black dots							
				KB	1,750,000	0	1,750,000	2,000,000	5,000,000	8,750,000
			Total (KB) - Signalization Program		1,750,000	0	1,750,000	2,000,000	5,000,000	8,750,000
			42000 - Co-financing Municipal Assembly Projects							
0451	205070-1320332	13744	Extention of roads " Brahim Ademi " and " Driton Islami",Ferizaj							
				KB	732,560	0	732,560	150,000	0	882,560
0443	205070-1423688	14216	Asphalting of the road Dol - Kusar - Goden,Gjakove							
				KB	558,324	0	558,324	300,000	500,000	1,358,324
0451	205070-1525653	14341	Construction of roads in the villages of Gjilan							
				KB	346,794	0	346,794	100,000	0	446,794
0451	205070-1525654	14342	Construction of roads in the city of Gjilan							
				KB	134,019	0	134,019	100,000	0	234,019
0443	205070-1627798	15079	Construction of road Bardh i Madh-Lismir							
				KB	50,000	0	50,000	100,000	200,000	350,000
0443	205070-1627857	15080	Construction of road Stallove - Zllash- Viti e Marecit							
				KB	50,000	0	50,000	100,000	200,000	350,000
0443	205070-1627933	14778	Construction of old road Junik-Hereq							
				KB	18,000	0	18,000	0	0	18,000
0443	205070-1628324	15014	Highway construction Nedakovc-Smrekovnice - Vushtrri							
				KB	231,036	0	231,036	0	0	231,036
0443	205070-1628327	15017	Construction of local infrastructure in villages Zhupa and Podgor MA Prizren							
				KB	178,106	0	178,106	0	0	178,106
0443	205070-1628330	15019	Asphalting of roads in villages Stup-Videje and Zajm, MA Kline							
				KB	54,564	0	54,564	0	0	54,564
0443	205070-1628339	15035	Street Petro Nino Luarasi - Gjakova							
				KB	94,996	0	94,996	0	0	94,996

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1628346	15037	Street Sadik Shala - Lipljan							
				KB	50,000	0	50,000	100,000	200,000	350,000
0443	205070-1628347	15038	Street Kqiq i Vogel - Mitrovica							
				KB	18,580	0	18,580	0	0	18,580
0443	205070-1628385	15049	Asphalting of urban and rural roads in the municipality of Viti							
				KB	82,272	0	82,272	0	0	82,272
0443	205070-1628386	15050	Repairing of roads and construction of sidewalks in the town of Mitrovica							
				KB	69,512	0	69,512	0	0	69,512
0443	205070-1628388	15052	Construction of the road in village Vernice, Mitrovica							
				KB	286,615	0	286,615	0	0	286,615
0443	205070-1628389	15054	Asphalting of the roads in Hamez Jashari, Kacanik							
				KB	289,782	0	289,782	0	0	289,782
0443	205070-1628390	15053	Asphalting of the roads in the neighborhood Luzha in village Begrace, Kacanik							
				KB	246,464	0	246,464	0	0	246,464
0443	205070-1728256	15082	Rehabilitation of the road Xerrxe-Pllasnik							
				KB	100,000	0	100,000	200,000	200,000	500,000
0443	205070-1728260	15083	Construction of road Brezne-Trokan							
				KB	147,528	0	147,528	0	0	147,528
0443	205070-1728265	15304	Asphalting of the road Kopernica-Pusi i Zeneli - ShFMU							
				KB	100,000	0	100,000	300,000	0	400,000
0443	205070-1730310	15276	Construction of road Shajkovc-Xehrore							
				KB	409,315	0	409,315	200,000	0	609,315
0443	205070-1730311	15277	Construction of road Pakashtice-Qelage							
				KB	266,192	0	266,192	0	0	266,192
0443	205070-1730312	15278	Construction of road in the village Zaselle-Mitrovica							
				KB	304,463	0	304,463	0	0	304,463
0443	205070-1730313	15279	Construction of road in the village Rahove-Mitrovica							
				KB	200,000	0	200,000	400,000	400,000	1,000,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1730314	15280	Construction of road in the village Kovacice							
				KB	75,000	0	75,000	75,000	0	150,000
0443	205070-1730315	15281	Construction of roads in Stan Terg							
				KB	100,000	0	100,000	100,000	100,000	300,000
0443	205070-1730316	15282	Construction of road Vojnovc (Shtime) - Topliqan (Lipjan)							
				KB	100,000	0	100,000	100,000	100,000	300,000
0443	205070-1730318	15284	Construction of road from the village Lluga (Lipljan) to the village Radev (Gracanica)							
				KB	100,000	0	100,000	100,000	100,000	300,000
0443	205070-1730320	15286	Asphalting of the road Sazli - Prelez of Muhaxhereve of Ferizaj							
				KB	200,000	0	200,000	300,000	0	500,000
0443	205070-1730322	15287	Construction of road Bibaj (access to R6) -Driton Islami (N2) in Ferizaj							
				KB	100,000	0	100,000	300,000	0	400,000
0443	205070-1730323	15288	Asphalting of the road Sojeve-Mirosavlje-Pojate-Softaj of Ferizaj							
				KB	100,000	0	100,000	300,000	0	400,000
0443	205070-1730324	15289	Asphalting of the road Rahovice-Kishnapole at Ferizaj							
				KB	100,000	0	100,000	400,000	400,000	900,000
0443	205070-1730325	15290	Asphalting of the road Pleshine-Kashtanjeve at Ferizaj							
				KB	100,000	0	100,000	300,000	600,000	1,000,000
0443	205070-1730327	15291	Asphalting of the road in Talinoc of Muhaxhereve in Ferizaj							
				KB	150,000	0	150,000	150,000	0	300,000
0451	205070-1730328	15292	Asphalting of the road linking to vill. Nike with the highway N2							
				KB	50,000	0	50,000	50,000	0	100,000
0443	205070-1730329	15293	Construction of the bridge over the Morava River in the Viti, close to high school complex							
				KB	100,000	0	100,000	200,000	0	300,000
0451	205070-1730330	15352	Asphalting of the road in Pozhar - Lumbardh, Lluke e Eperme - Maznik							
				KB	100,000	0	100,000	200,000	0	300,000
0443	205070-1730331	15294	Road widdening and asphalting of the Sadovine Jerlive -Dardani (access to highway)							
				KB	150,000	0	150,000	400,000	0	550,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1730332	15295	Rehabilitation of the road Viti - Letnice (R 211)							
				KB	200,000	0	200,000	100,000	0	300,000
0451	205070-1730333	15296	Asphalting of the local roads in town Kacanik							
				KB	100,000	0	100,000	0	0	100,000
0451	205070-1730335	15298	Widening of road at bridge Veternik - crossroad at American village							
				KB	700,000	0	700,000	1,000,000	500,000	2,200,000
0443	205070-1730336	15299	Asphalting of the road Germov-Goshice in Viti							
				KB	239,456	0	239,456	0	0	239,456
0451	205070-1730338	15301	Asphalting of the road Polluzhe- Shtutice- Dashec in Drenas							
				KB	110,349	0	110,349	0	0	110,349
0443	205070-1730339	15302	Asphalting of the road Mogille - Skifteraj (street Cernelit) in Klllokot - Viti							
				KB	100,000	0	100,000	100,000	0	200,000
0451	205070-1730340	15306	Asphalting of road in vill. Llapqeva - Mirusha Waterfalls							
				KB	100,000	0	100,000	200,000	0	300,000
0443	205070-1730342	15308	Widening of the road from Drobeshi to the road of Mogille in Viti							
				KB	100,000	0	100,000	100,000	0	200,000
0451	205070-1730343	15309	Asphalting of the the road Baice-Terstenik in Drenas							
				KB	200,684	0	200,684	200,000	0	400,684
0443	205070-1730344	15310	Asphalting of the road Verbice of Zhegov (Gjilan) - Sllovi (Sllovi)							
				KB	50,000	0	50,000	400,000	500,000	950,000
0443	205070-1730345	15311	Asphalting of the road Istog - Cerrce in Istog							
				KB	238,899	0	238,899	0	0	238,899
0451	205070-1730346	15312	Widening of the road Rezalle - Likofc in Skenderaj							
				KB	200,000	0	200,000	300,000	0	500,000
0443	205070-1730347	15313	Asphalting of the road Saradran - Ozdrim in Istog							
				KB	105,005	0	105,005	0	0	105,005
0451	205070-1730348	15314	Asphalting of roads in Izbice in Skenderaj							
				KB	100,000	0	100,000	200,000	0	300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0451	205070-1730349	15315	Asphalting of roads in Malisheva (neighborhood Hoti, v. Golluboc, Stapanice- Kijeve, Binish-Banje, Kravasri, Caralluka, Zogaj-Bellanice)	KB	100,000	0	100,000	150,000	0	250,000
0443	205070-1730350	15316	Asphalting of Bellopoje and Jacakova Street in Istog	KB	118,532	0	118,532	0	0	118,532
0451	205070-1730351	15317	Asphalting of roadQupeve - Ujmire te Klines	KB	222,196	0	222,196	300,000	0	522,196
0451	205070-1730352	15318	Asphalting of local roads in Hani Elezit	KB	50,000	0	50,000	0	0	50,000
0443	205070-1730353	15319	Asphalting of road Shushice and Uce in Istog	KB	162,868	0	162,868	0	0	162,868
0451	205070-1730354	15320	Asphalting of the road Haxhia bridge - Izhanc in Strpce	KB	50,000	0	50,000	200,000	0	250,000
0451	205070-1730355	15321	Asphalting of the road Mleqan-Plloqice in Malisheve	KB	10,000	0	10,000	0	0	10,000
0451	205070-1730356	15322	Asphalting of roads and bridges in Pertesh - Pasjan	KB	10,000	0	10,000	0	0	10,000
0443	205070-1730357	15323	Asphalting of the road Banje and Baice in Istog	KB	10,000	0	10,000	0	0	10,000
0443	205070-1730358	15324	Asphalting of the road in Dubrave - Istog	KB	71,215	0	71,215	0	0	71,215
0451	205070-1730359	15325	Construction of road Molliq- Potok Gjakova	KB	50,000	0	50,000	0	0	50,000
0451	205070-1730360	15326	Asphalting of local roads in the municipality of Klokot (Mogille and Klokot)	KB	10,000	0	10,000	50,000	0	60,000
0451	205070-1730361	15327	Repairing of the road in village Zatriq - link to regional road Rahovec - Malisheva	KB	10,000	0	10,000	50,000	0	60,000
0451	205070-1730363	15329	Repairing (asphalting), the segment a road linking two villages Fortese - Sapniq in Orahovac	KB	10,000	0	10,000	50,000	0	60,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0451	205070-1730364	15330	Repairing of the road R 204 (Rahovec- Krushe e Madhe)							
				KB	10,000	0	10,000	50,000	0	60,000
0451	205070-1730365	15331	Extension of the road pavement Restelica- border Passing Strezimir							
				KB	299,820	0	299,820	0	0	299,820
0443	205070-1730366	15332	Asphalting of the road Gurakoc - Lagja Qukaj							
				KB	7,967	0	7,967	0	0	7,967
0443	205070-1730368	15334	Asphalting of the Street Malaj in PEja							
				KB	166,807	0	166,807	0	0	166,807
0443	205070-1730369	15335	Asphalting of the Road SHkrel-Boge							
				KB	153,900	0	153,900	0	0	153,900
0443	205070-1730371	15337	Asphalting of the road Brestovik-Shtedim inPeje							
				KB	223,580	0	223,580	0	0	223,580
0443	205070-1730372	15338	Asphalting of the road Peje-Lumbardh-Milishevc							
				KB	185,472	0	185,472	0	0	185,472
0443	205070-1730373	15339	Asphalting of the road Rashiq-Broliq							
				KB	142,777	0	142,777	0	0	142,777
0443	205070-1730374	15340	Asphalting of the road Pavlan-Nakull							
				KB	62,569	0	62,569	0	0	62,569
0443	205070-1730375	15341	The Road Shtupeqi i Madh in Peje							
				KB	100,000	0	100,000	891,220	0	991,220
0443	205070-1730376	15342	Construction of the road Mushtisht - Shterpce							
				KB	50,000	0	50,000	400,000	500,000	950,000
0443	205070-1730379	15345	Asphalting of the road Nishor-Bellanice (Suhareke-Malisheve)							
				KB	50,000	0	50,000	100,000	0	150,000
0443	205070-1730381	15347	Asphalting of the road Great Rahovec							
				KB	100,000	0	100,000	300,000	0	400,000
0451	205070-1730382	15348	Reconstruction of the road Rahovec- Drenovc-Sorosh							
				KB	190,131	0	190,131	0	0	190,131

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0451	205070-1730383	15349	Roundabouts at Rasat and Rija in Rahovec							
				KB	50,000	0	50,000	100,000	0	150,000
0451	205070-1730384	15351	Asphalting of the road in Strelc i Eperm - Drenoc, connection with road							
				KB	200,000	0	200,000	400,000	0	600,000
0451	205070-1730398	15367	Asphalting the road Lubizhde- Skrobisht, Prizren							
				KB	50,000	0	50,000	0	0	50,000
0451	205070-1730399	15368	Asphalting the road Mazrel - Xhonaj Bishtazhin, Prizren							
				KB	350,000	0	350,000	150,000	0	500,000
0451	205070-1730400	15369	Asphalting the road Prizren-Velezh, Prizren							
				KB	50,000	0	50,000	0	0	50,000
0451	205070-1730402	15370	Asfaltiranje puta Rud-Sverk, Malisheve							
				KB	10,000	0	10,000	0	0	10,000
0451	205070-1730403	15371	Asphalting the road Rogov-Has, Gjakove							
				KB	50,000	0	50,000	0	0	50,000
0451	205070-1730404	15365	Asphalting the national road Bitola - Hydro Lumbardh Deqan							
				KB	150,000	0	150,000	200,000	200,000	550,000
0451	205070-1730406	15366	Asphalting the road to Gillogjan, Deqan							
				KB	253,386	0	253,386	0	0	253,386
0451	205070-1730422	15423	Asphalting of roads in Jashanice Kline							
				KB	50,000	0	50,000	0	0	50,000
0451	205070-1730427	15424	Road in Fushtice e Ulet, Glogovac							
				KB	50,000	0	50,000	0	0	50,000
0451	205070-1730430	15425	The underpassage in Llapushnik, Drenas							
				KB	10,000	0	10,000	0	0	10,000
0451	205070-1730480	15446	Regulation of public infrastructure in Brezovica, Strpce							
				KB	80,000	0	80,000	0	0	80,000
0451	205070-1730487	15441	Construction of local roads in the village Vitomirice- MA Peja							
				KB	160,720	0	160,720	0	0	160,720

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0451	205070-1730488	15440	Construction of the protective wall Restelica MA Dragash							
				KB	20,000	0	20,000	0	0	20,000
0451	205070-1730492	15437	Construction of road Damjan-Pnish, Gjakova							
				KB	300,000	0	300,000	100,000	0	400,000
0451	205070-1730496	15431	Infrastructure in the neighborhood of martyrs - Poklek, Glogovac							
				KB	10,000	0	10,000	50,000	0	60,000
0451	205070-1730498	15434	Asphalting of road Pishat up to Gllobar in Kamenica							
				KB	50,000	0	50,000	0	0	50,000
0451	205070-1730499	15432	Asphalting of the road Lapusnik - Drenas							
				KB	52,237	0	52,237	50,000	0	102,237
0451	205070-1730500	15433	Asphalting of the road Sankoc - Fushtice, Drenas							
				KB	6,453	0	6,453	0	0	6,453
0451	205070-1730501	15445	Construction and asphalting road Skivjan- Novo Sello, Gjakove							
				KB	149,335	0	149,335	0	0	149,335
0451	205080-1730370	15336	Asphalting of the road Palaj-Lajthishte-Sibovc-Hamidi-Plemetin							
				KB	50,000	0	50,000	250,000	0	300,000
0451	205080-1730377	15343	Asphalting of the local roads in Municipality of Kamenica							
				KB	50,000	0	50,000	100,000	0	150,000
0451	205080-1730378	15344	Asphalting of the roads Lushi, Gerlic, Gabrrice, Trupaj, Rezhance-Dullovi of Kacanik							
				KB	100,000	0	100,000	250,000	0	350,000
			Total (KB) - Co-financing Municipal Assembly Projects		14,018,480	0	14,018,480	11,816,220	4,700,000	30,534,700
			42100 - New Roads Construction							
0133	205070-072449	10590	Drafting projects and technical consultancy							
				KB	300,000	0	300,000	511,483	500,000	1,311,483
0451	205070-1320214	13618	Construction of the road on the enter of the city Pejes from Prishtina							
				KB	357,844	0	357,844	0	0	357,844
0451	205070-1320222	13707	Construction of the road Junik-Gjeravice							
				KB	190,000	0	190,000	500,000	500,000	1,190,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1421344	14111	Construction of national road Deqan-border with Montenegro (Plave)	KB	2,400,000	0	2,400,000	3,000,000	4,500,000	9,900,000
0451	205070-1525611	14314	Road construction - Vojnik -Osojan, Skenderaj	KB	600,000	0	600,000	0	0	600,000
0443	205070-1626071	14540	Construction of the road Pristina - Podujevo	KB	2,633,716	0	2,633,716	5,000,000	16,795,653	24,429,369
0443	205070-1626074	14542	Extension of national road N25 segment Suva Reka - Korishe	KB	352,000	0	352,000	400,000	150,000	902,000
0443	205070-1627700	14698	Road Construction segment: Upper Gadime - Smallusha Sllovi	KB	20,758	0	20,758	0	0	20,758
0443	205070-1627702	14699	Construction of the roundabout in the Pristina-Lipjan (at prison)	KB	288,859	0	288,859	0	0	288,859
0443	205070-1627709	14700	Asphalting of the road Ivaje-Strazhe	KB	97,666	0	97,666	0	0	97,666
0443	205070-1627728	14701	Asphalting of the road from Dushkaja in Kaqanik up the road in Dashi in Stagova	KB	1,800	0	1,800	0	0	1,800
0443	205070-1627729	14702	Construction of the road Viti -Kerbliq-Kaqanik	KB	50,000	0	50,000	0	0	50,000
0443	205070-1627730	14703	Asphalting of the road Babush-Tern-Luboc-Ko?are-Slivove	KB	50,000	0	50,000	0	0	50,000
0443	205070-1627731	14704	Asphalting of the road New Mirash-Cernille	KB	243,344	0	243,344	500,000	0	743,344
0443	205070-1627732	14705	Asphalting of the road Prelez i Jerlive-Muhoc-Lloshkobare	KB	243,000	0	243,000	0	0	243,000
0443	205070-1627733	14706	Construction of the underpass for vehicles (to railway) in the village of Varos	KB	100,000	0	100,000	0	0	100,000
0443	205070-1627739	14707	Asphalting of the road Gacke-Burnnik and Greme-Burnnik	KB	276,284	0	276,284	776,284	0	1,052,568

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1627749	14708	Asphalting of the street in the village Koshtove							
				KB	21,051	0	21,051	0	0	21,051
0443	205070-1627751	14709	Asphalting of the road Melenice-Zaberaj							
				KB	213,437	0	213,437	0	0	213,437
0443	205070-1627752	14710	Asphalting of the streets in Peja town							
				KB	649,530	0	649,530	0	0	649,530
0443	205070-1627757	14711	Asphalting of the road Boge-Shkrel-Koshutan-Molika e Sakut							
				KB	38,000	0	38,000	0	0	38,000
0443	205070-1627758	14712	Asphalting of the road Maja e zeze-Peklen-Shtypeq i vogel-Varri i sykut (phase 1)							
				KB	200,000	0	200,000	563,167	0	763,167
0443	205070-1627764	14713	Asphalting of the road in Drelaj-Llutov-Pepaj							
				KB	266,981	0	266,981	0	0	266,981
0443	205070-1627768	14714	Asphalting of the roads in Komoran							
				KB	286,709	0	286,709	0	0	286,709
0443	205070-1627773	14715	Asphalting of the road connecting the villages Abri-Likovc second phase							
				KB	109,563	0	109,563	0	0	109,563
0443	205070-1627774	14716	Asphalting of the street Prekovc-Stanishor							
				KB	25,232	0	25,232	0	0	25,232
0443	205070-1627776	14717	Asphalting of the road in the village Kosaqe							
				KB	11,122	0	11,122	0	0	11,122
0443	205070-1627779	14718	Asphalting of the street Rogove-Dedaj							
				KB	49,445	0	49,445	0	0	49,445
0443	205070-1627781	14719	Asphalting of the street Pac-Qafe Gjonaj-Babaj Bokes							
				KB	100,000	0	100,000	500,000	500,000	1,100,000
0443	205070-1627783	14720	Asphalting of the street Prush-Gerqine-Demjan							
				KB	260,192	0	260,192	0	0	260,192
0443	205070-1627784	14721	Asphalting of the way for the needs of the high security prison in Gerdovc							
				KB	36,000	0	36,000	0	0	36,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1627792	14724	Asphalting of the roads in villages (Doberdoll, Majac, Merdare, Kushevice, Batllave-Dyz, and Hertice-Surdulle)							
				KB	87,005	0	87,005	0	0	87,005
0443	205070-1627794	14725	Regulation of the road Hani Elezi-Gorance							
				KB	366,243	0	366,243	0	0	366,243
0443	205070-1627799	14727	Continuation of construction of the road Jablanica-Zaplluzhe							
				KB	412,832	0	412,832	0	0	412,832
0443	205070-1627802	14729	Connecting the industrial zone of Prizren highway entrance (three bridges)							
				KB	50,000	0	50,000	300,000	200,000	550,000
0443	205070-1627805	14730	Re-Asphalting of Regional road R220, segment Bukosh-Polluzhe							
				KB	570,333	0	570,333	1,000,000	1,000,000	2,570,333
0443	205070-1627816	14732	Asphalting of the road connecting street of Lower Strella-Isniq , Beqiraj-Dautaj							
				KB	114,608	0	114,608	0	0	114,608
0443	205070-1627827	14735	Asphalting of the road in the village Skender Rexhametaj-Alimuas-Isniq							
				KB	149,002	0	149,002	0	0	149,002
0443	205070-1627831	14736	Stratification with asphalt Hajkobille (at mosque) - Zajqec - Tyxhec (Novak)							
				KB	50,000	0	50,000	200,000	300,000	550,000
0443	205070-1627833	14737	Road construction Qafe Duhel - Graqevc - Papaz							
				KB	533,955	0	533,955	500,000	0	1,033,955
0443	205070-1627834	14738	Asphalting of the road Isa and Valdet Kuqi channel of Belegu Decani							
				KB	6,999	0	6,999	0	0	6,999
0443	205070-1627841	14740	Asphalting of the road Ballaban - Orllan (at the lake)							
				KB	237,958	0	237,958	100,000	100,000	437,958
0443	205070-1627844	14742	Extension of the road (the ring) Badovc Lake - Mramor -Grashtice							
				KB	442,216	0	442,216	500,000	100,000	1,042,216
0443	205070-1627855	14743	Asphalting of the road Muqiverc-Krenidell							
				KB	357,049	0	357,049	400,000	0	757,049
0443	205070-1627859	14744	Construction of the junction in the village of Krushe e Madhe							
				KB	268,000	0	268,000	0	0	268,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1627861	14745	Asphalting of the circuit road in Orahovac							
				KB	349,984	0	349,984	100,000	0	449,984
0443	205070-1627862	14746	Rehabilitation of road Kramovik-Xerxe							
				KB	200,000	0	200,000	0	0	200,000
0443	205070-1627867	14747	Construction of a roundabout in Malisheva							
				KB	200,000	0	200,000	200,000	200,000	600,000
0443	205070-1627899	14750	Asphalting of roads in the municipality of Ranillug							
				KB	80,000	0	80,000	0	0	80,000
0443	205070-1627904	14755	Construction of roads in the village of Morine- Krushec							
				KB	470,322	0	470,322	0	0	470,322
0443	205070-1627905	14756	Construction of road which links the village of Klina e Ulet with village Prekaz							
				KB	300,983	0	300,983	0	0	300,983
0443	205070-1627907	14757	Rehabilitation and re-organisation of national road Veternik -QMI							
				KB	485,605	0	485,605	0	0	485,605
0443	205070-1627910	14759	Expansion of road in Veternik							
				KB	1,000,000	0	1,000,000	1,374,683	2,000,000	4,374,683
0443	205070-1627914	14762	Asphalting of roads of Podujeva							
				KB	287,688	0	287,688	0	0	287,688
0443	205070-1627915	14763	Asphalting of road in Drenas - Gradice							
				KB	238,596	0	238,596	100,000	0	338,596
0443	205070-1627917	14765	Asphalting of road in Gllaviqice-Vragoc							
				KB	50,000	0	50,000	0	0	50,000
0443	205070-1627918	14766	Construction of the Roundabout green highway M-9 (Peja entrance)							
				KB	300,000	0	300,000	765,849	0	1,065,849
0443	205070-1627921	14769	Expansion of road Komogllave-Terstenik through the neighborhood Qarkosh (Ferizaj0Viti)							
				KB	300,000	0	300,000	589,591	0	889,591
0443	205070-1627922	14770	The outer ring of Ferizaj (Prelez of Jerlive - Kosina - Llojza - Dremjak Nerodime)							
				KB	200,000	0	200,000	1,000,000	1,562,167	2,762,167

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1627923	14771	The construction of road connecting the southern part of Ferizaj with N2 national road							
				KB	127,180	0	127,180	0	0	127,180
0443	205070-1627924	14772	Construction of road Derag Shishtavec (border crossing with Albania)							
				KB	93,488	0	93,488	0	0	93,488
0443	205070-1627980	17974	The road Rahovec-Suharek (highway connection)							
				KB	200,000	0	200,000	400,000	500,000	1,100,000
0443	205070-1627981	14975	Highway construction Nedakovc-Smrekovnice - Vushtrri							
				KB	400,000	0	400,000	1,000,000	1,000,000	2,400,000
0443	205070-1627982	14976	Road construction Skenderaj Prekaz-Gofile							
				KB	371,916	0	371,916	100,000	0	471,916
0443	205070-1627984	14785	Road construction Adem Bajri,Zllapek Peje							
				KB	58,000	0	58,000	0	0	58,000
0443	205070-1627989	14790	Road construction,third phase Novoselle- Lipaj, Peje							
				KB	100,800	0	100,800	0	0	100,800
0443	205070-1627990	14791	Road construction Gjurgjedulle-Kacanik							
				KB	150,269	0	150,269	0	0	150,269
0443	205070-1730211	15085	Construction of transit road in Klina (the N9 - up to R-104 Kline - Gjurakovc)							
				KB	300,000	0	300,000	400,000	1,500,000	2,200,000
0443	205070-1730212	15086	Construction entry into city of Gjilan in the village of Livoq							
				KB	400,000	0	400,000	400,000	500,000	1,300,000
0443	205070-1730213	15087	Widening of the access road to Lipijan (from crossroad of Janjeva towards Lipijan)							
				KB	350,000	0	350,000	400,000	1,000,000	1,750,000
0443	205070-1730214	15088	The construction of the ring road in Gracanica							
				KB	200,000	0	200,000	400,000	1,000,000	1,600,000
0443	205070-1730215	15089	Widening of the road N2 in Ferizaj up to entry to R-6							
				KB	300,000	0	300,000	300,000	1,000,000	1,600,000
0443	205070-1730490	15429	Regulation of the roads at entrance to Shtime							
				KB	140,000	0	140,000	200,000	0	340,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1730495	15436	Construction of the road Strazimir - Dragash							
				KB	50,000	0	50,000	0	0	50,000
0443	205070-1832719	15689	Laboratory Examinations (certificates for materials used in capital projects)							
				KB	0	10,000	10,000	10,000	10,000	30,000
0451	205070-1832795	15749	Asphalting of the road Runik till Churches							
				KB	0	100,000	100,000	0	0	100,000
0443	205070-1832822	15754	Asphalting of Kilaj-Beleg Street, Decan							
				KB	0	100,000	100,000	0	0	100,000
0443	205070-1832823	15753	The road by the railway, from Glllogovc-Rubovc crossroad							
				KB	0	250,000	250,000	0	0	250,000
0443	205070-1832829	15755	Building the Square in Obiliq							
				KB	0	300,000	300,000	300,000	300,000	900,000
0443	205070-1832831	15756	Construction of Roads in the neighbourhood Hade e Re							
				KB	0	300,000	300,000	200,000	200,000	700,000
0443	205070-1832832	15757	Regulation of road Bandulline-settlement Brezovica neighborhood							
				KB	0	130,851	130,851	0	0	130,851
0443	205070-1832835	15758	Asphalting of Mujedin Aliu street, Kacanik							
				KB	0	100,000	100,000	0	0	100,000
0443	205070-1832836	15759	Asphalting of the road Sllup, Deqan							
				KB	0	150,000	150,000	0	0	150,000
0443	205070-1832837	15760	Asphalting of the road Brace Matovica (MK market) in Leshak village, Leposavic municipality							
				KB	0	30,000	30,000	0	0	30,000
0443	205070-1832841	15761	Asphalting of the road, Turbis road, new neighborhood in Junik Municipality							
				KB	0	100,000	100,000	0	0	100,000
0443	205070-1832854	15762	Asphalting of Sami Frasheri Street, 300 meters long, in Northern Mitrovica							
				KB	0	40,000	40,000	0	0	40,000
0443	205070-1832855	15763	Asphalting of the Tirana Road, in Northern Mitrovica							
				KB	0	50,000	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0443	205070-1832856	15764	Asphalting the road Perceva - Sferka, Klina							
				KB	0	300,000	300,000	0	0	300,000
0443	205070-1832857	15765	Asphalting the road Smolice-Stubell-Berjahe-Nivokaze, Junik							
				KB	0	150,000	150,000	0	0	150,000
0443	205070-1832858	15766	Paving the road Krusha e Madhe - Randobrava, 2 km, Prizren							
				KB	0	300,000	300,000	0	0	300,000
0443	205070-1832859	15767	Construction of transit in the Carralluka-Klina line, Pllanke-Dragobil"							
				KB	0	600,000	600,000	600,000	800,000	2,000,000
	Total (KB) - New Roads Construction				21,823,564	3,010,851	24,834,415	23,591,057	36,217,820	84,643,292
	42200 - Construction of the Highways									
0443	205070-1217046	13256	Prishtina-Hani i Elezit (R6) Motorway							
				KB	66,900,009	0	66,900,009	0	0	66,900,009
				Revenue from PAK	50,000,000	0	50,000,000	0	0	50,000,000
0443	205070-1728255	15090	National road Prishtine-Gjilan-Konqul							
				KB	7,900,000	0	7,900,000	34,130,000	25,000,000	67,030,000
				Revenue from PAK	9,100,000	0	9,100,000	25,000,000	25,000,000	59,100,000
	Total (KB) - Construction of the Highways				74,800,009	0	74,800,009	34,130,000	25,000,000	133,930,009
	Total (Revenue from PAK) - Construction of the Highways				59,100,000	0	59,100,000	25,000,000	25,000,000	109,100,000
	Total - Construction of the Highways				133,900,009	0	133,900,009	59,130,000	50,000,000	243,030,009
	Total (KB) - Department of Road Infrastructure				138,151,194	12,710,851	150,862,045	138,577,127	162,688,193	452,127,365
	Total (Financed by Loans) - Department of Road Infrastructure				12,000,000	50,000	12,050,000	12,000,000	12,000,000	36,050,000
	Total (Revenue from PAK) - Department of Road Infrastructure				65,200,000	5,100,000	70,300,000	45,000,000	45,000,000	160,300,000
	Total - Department of Road Infrastructure				215,351,194	17,860,851	233,212,045	195,577,127	219,688,193	648,477,365
	205074 - Department of Vehicle									
	42400 - Department of Vehicle									
0530	205074-1728075	15091	Measuring of gases released by vehicles							
				KB	30,000	0	30,000	50,000	50,000	130,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Department of Vehicle		30,000	0	30,000	50,000	50,000	130,000
			Total - Department of Vehicle		30,000	0	30,000	50,000	50,000	130,000
			Total (KB) - Department of Vehicle		30,000	0	30,000	50,000	50,000	130,000
			Total - Department of Vehicle		30,000	0	30,000	50,000	50,000	130,000
	205075 - Department of Civil Aviation									
	42700 - Department of Civil Aviation									
0133	205075-1730201	15092	Elevation and expansion of the runway at Pristina Airport Adem Jashari							
				KB	2,141,020	0	2,141,020	10,000,000	20,540,180	32,681,200
			Total (KB) - Department of Civil Aviation		2,141,020	0	2,141,020	10,000,000	20,540,180	32,681,200
			Total - Department of Civil Aviation		2,141,020	0	2,141,020	10,000,000	20,540,180	32,681,200
			Total (KB) - Department of Civil Aviation		2,141,020	0	2,141,020	10,000,000	20,540,180	32,681,200
			Total - Department of Civil Aviation		2,141,020	0	2,141,020	10,000,000	20,540,180	32,681,200
	205079 - Department of Land Transportation									
	45900 - Department of Land Transportation									
0451	205070-1730481	15427	Cablecar - Prizren							
				KB	800,000	0	800,000	500,000	1,000,000	2,300,000
0453	205079-1728257	15093	Security of crossings in the Railways							
				KB	350,000	0	350,000	500,000	500,000	1,350,000
0160	205079-1728263	15094	Electronic enrollment of transport operators							
				KB	50,000	0	50,000	0	0	50,000
0160	205079-1728269	15095	Construction of bus stops							
				KB	280,000	0	280,000	500,000	500,000	1,280,000
			Total (KB) - Department of Land Transportation		1,480,000	0	1,480,000	1,500,000	2,000,000	4,980,000
			Total - Department of Land Transportation		1,480,000	0	1,480,000	1,500,000	2,000,000	4,980,000
			Total (KB) - Department of Land Transportation		1,480,000	0	1,480,000	1,500,000	2,000,000	4,980,000
			Total - Department of Land Transportation		1,480,000	0	1,480,000	1,500,000	2,000,000	4,980,000
	205085 - Department of Driving Licenses									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
	49900 - Department of Driving Licenses									
0133	205074-1421348	14117	Instalation of cameras , creation of database for DLU							
				KB	277,763	0	277,763	50,000	50,000	377,763
0133	205085-1728228	15096	Regulation of polygons and auxiliary facilities for NJPSHT of Kosovo							
				KB	25,000	0	25,000	0	0	25,000
			Total (KB) - Department of Driving Licenses		302,763	0	302,763	50,000	50,000	402,763
			Total - Department of Driving Licenses		302,763	0	302,763	50,000	50,000	402,763
			Total (KB) - Department of Driving Licenses		302,763	0	302,763	50,000	50,000	402,763
			Total - Department of Driving Licenses		302,763	0	302,763	50,000	50,000	402,763
	205155 - Central Administration Services									
	11305 - Central Administration									
0133	205155-1832762	15721	Purchase of photocopiers							
				KB	0	50,000	50,000	0	0	50,000
0451	205155-1832763	15722	Purchase of a passenger vehicle (4x4)							
				KB	0	60,000	60,000	0	0	60,000
			Total (KB) - Central Administration		0	110,000	110,000	0	0	110,000
			Total - Central Administration		0	110,000	110,000	0	0	110,000
			Total (KB) - Central Administration Services		0	110,000	110,000	0	0	110,000
			Total - Central Administration Services		0	110,000	110,000	0	0	110,000
			Total (KB) - Ministry of Infrastructure		142,104,977	12,820,851	154,925,828	150,177,127	185,328,373	490,431,328
			Total (Financed by Loans) - Ministry of Infrastructure		12,000,000	50,000	12,050,000	12,000,000	12,000,000	36,050,000
			Total (Revenue from PAK) - Ministry of Infrastructure		65,200,000	5,100,000	70,300,000	45,000,000	45,000,000	160,300,000
			Total - Ministry of Infrastructure		219,304,977	17,970,851	237,275,828	207,177,127	242,328,373	686,781,328
	206000 - Ministry of Health									
	206086 - Primary Health Care Services									
	71000 - Human Resource Development in PHC									
0740	206086-1627652	14544	FMC building construction in Gjilan							
				KB	500,000	0	500,000	200,000	200,000	900,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0721	206086-1730158	15097	Construction Family Medicine building in Gjakova							
				KB	413,000	0	413,000	200,000	200,000	813,000
0721	206086-1832774	15730	Sports Gym in Loxhe of Peja							
				KB	0	220,000	220,000	0	0	220,000
0721	206086-1832775	15731	Construction of the anex and renovation of Emergency in MCFMDecan							
				KB	0	150,000	150,000	150,000	150,000	450,000
0721	206086-1832776	15732	Project and construction of the Prishtina Hospitality							
				KB	0	500,000	500,000	1,285,000	2,645,000	4,430,000
0721	206086-1832779	15733	Renovation and rivalitization of Surgery Object in Gjakova							
				KB	0	250,000	250,000	250,000	250,000	750,000
0721	206086-1832780	15734	Construction of Psychiatry Object in Mitrovica							
				KB	0	150,000	150,000	0	0	150,000
0721	206086-1832781	15735	Construction of the facility for the establishment of the catheterization laboratory (cardiology intervention and treatment) Hospital in Prizren							
				KB	0	200,000	200,000	200,000	200,000	600,000
0721	206086-1832782	15736	Autoambulance-Hospital Peje							
				KB	0	100,000	100,000	0	0	100,000
0721	206086-1832783	15737	construction of the facility for the mother and children complete with accompanying equipment for the Hospital of Prizereni							
				KB	0	150,000	150,000	150,000	150,000	450,000
0721	206086-1832784	15738	Equipment for Clinical Microbiology at UCCK							
				KB	0	150,000	150,000	150,000	150,000	450,000
0722	206086-1832785	15739	Construction of Hemato-Oncology Clinic							
				KB	0	150,000	150,000	150,000	150,000	450,000
0740	206087-1730395	15361	Hospital building in Podujevo							
				KB	220,000	0	220,000	200,000	200,000	620,000
			Total (KB) - Human Resource Development in PHC		1,133,000	2,020,000	3,153,000	2,935,000	4,295,000	10,383,000
			Total - Human Resource Development in PHC		1,133,000	2,020,000	3,153,000	2,935,000	4,295,000	10,383,000
			Total (KB) - Primary Health Care Services		1,133,000	2,020,000	3,153,000	2,935,000	4,295,000	10,383,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
	Total - Primary Health Care Services				1,133,000	2,020,000	3,153,000	2,935,000	4,295,000	10,383,000
	206087 - Health System Support Programs									
	71100 - Public Health Programs									
0740	206086-1213939	13044	Maintenance and service of medical equipments							
				KB	50,000	0	50,000	50,000	50,000	150,000
0740	206086-1213943	13047	Medical and administrative inventory							
				KB	70,000	0	70,000	70,000	70,000	210,000
0740	206086-1213944	13046	Maintence of hospital infstructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0750	206087-1625945	14548	IPH building construction GJILAN							
				KB	25,000	0	25,000	0	0	25,000
0721	206087-1625947	14549	IPH building construction FERIZAJ							
				KB	25,000	0	25,000	0	0	25,000
0721	206087-1832786	15740	Supply with power transformer for new facilities							
				KB	0	100,000	100,000	0	0	100,000
	Total (KB) - Public Health Programs				270,000	100,000	370,000	220,000	220,000	810,000
	71700 - Blood TransfusionVocational Service									
0732	206086-1213993	13056	Maintenance and servicing of medical devices							
				KB	10,000	0	10,000	10,000	10,000	30,000
0732	206086-1213994	13057	Medical equipment							
				KB	50,000	0	50,000	50,000	50,000	150,000
0732	206086-1213995	13058	Inventar medicinal dhe administrativ							
				KB	30,000	0	30,000	30,000	30,000	90,000
0732	206086-1627658	14546	Maintenance of building NCBTK							
				KB	20,000	0	20,000	20,000	20,000	60,000
0732	206087-1832787	15741	Special vehicle for blood collection							
				KB	0	100,000	100,000	0	0	100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Blood Transfusion Vocational Service		110,000	100,000	210,000	110,000	110,000	430,000
			72000 - Regulation of the Pharmaceutical Sector							
0750	206086-1112068	12868	Different types of equipment							
				KB	100,000	0	100,000	100,000	100,000	300,000
0711	206086-1213985	13059	Maintenance infrastructure							
				KB	70,000	0	70,000	70,000	70,000	210,000
0750	206087-1832788	15742	Annex Building of the Administration Building							
				KB	0	100,000	100,000	0	0	100,000
			Total (KB) - Regulation of the Pharmaceutical Sector		170,000	100,000	270,000	170,000	170,000	610,000
			72100 - Other Programs							
0750	206086-1112081	10997	HIS Development							
				KB	1,800,000	0	1,800,000	2,500,000	2,500,000	6,800,000
0760	206086-1213986	13060	Program Support for maternal and child health							
				KB	50,000	0	50,000	50,000	50,000	150,000
0760	206086-1213987	13061	Support for RAE community in promoting health and access to services							
				KB	50,000	0	50,000	50,000	50,000	150,000
0711	206086-1213988	13062	Ambulances and other vehicles needed							
				KB	225,000	0	225,000	200,000	200,000	625,000
0760	206086-1213990	13063	Participation in projects of MoH							
				KB	250,000	0	250,000	190,000	190,000	630,000
0733	206086-1627655	14545	Other medical equipment for FMC							
				KB	250,000	0	250,000	250,000	250,000	750,000
			Total (KB) - Other Programs		2,625,000	0	2,625,000	3,240,000	3,240,000	9,105,000
			72400 - Inspectorate Service							
0724	206087-1832789	15743	Health Inspectorate Car							
				KB	0	30,000	30,000	0	0	30,000
			Total (KB) - Inspectorate Service		0	30,000	30,000	0	0	30,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
	72600 - Prison Health Departments									
0721	206087-1832790	15744	The prison health service capital equipment							
				KB	0	50,000	50,000	50,000	50,000	150,000
			Total (KB) - Prison Health Departments		0	50,000	50,000	50,000	50,000	150,000
			Total - Prison Health Departments		0	50,000	50,000	50,000	50,000	150,000
			Total (KB) - Health System Support Programs		3,175,000	380,000	3,555,000	3,790,000	3,790,000	11,135,000
			Total - Health System Support Programs		3,175,000	380,000	3,555,000	3,790,000	3,790,000	11,135,000
	206088 - Health Financing Agency									
	71900 - Administrative-Logistics Support Services									
0732	206085-093700	10959	Medical equipment							
				KB	562,000	0	562,000	562,000	562,000	1,686,000
0731	206085-1320962	13846	Construction of the Hospital buiding in Ferizaj							
				KB	2,791,000	0	2,791,000	2,588,000	2,588,000	7,967,000
0721	206088-1832791	15745	Supply of vehicles for AHF							
				KB	0	30,000	30,000	0	0	30,000
0724	206088-1832792	15746	Building Health insurance fund							
				KB	0	100,000	100,000	450,000	450,000	1,000,000
0760	206088-1832793	15747	Development of the Information System Fund							
				KB	0	800,000	800,000	0	0	800,000
0732	220085-1627653	14639	Medical equipment for the Radiology Service of the General hospitals							
				KB	950,000	0	950,000	850,000	850,000	2,650,000
			Total (KB) - Administrative-Logistics Support Services		4,303,000	930,000	5,233,000	4,450,000	4,450,000	14,133,000
			Total - Administrative-Logistics Support Services		4,303,000	930,000	5,233,000	4,450,000	4,450,000	14,133,000
			Total (KB) - Health Financing Agency		4,303,000	930,000	5,233,000	4,450,000	4,450,000	14,133,000
			Total - Health Financing Agency		4,303,000	930,000	5,233,000	4,450,000	4,450,000	14,133,000
	206155 - Central Administration Services									
	11306 - Central Administration of the Ministry of Health									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0721	206086-1423004	14123	I fase of reconstruction emergency centy-UCKK							
				KB	2,007,000	0	2,007,000	1,615,000	1,665,000	5,287,000
0760	206155-1423127	14164	Review of the Health Sector							
				Financed by Loans	420,000	0	420,000	1,360,000	0	1,780,000
	Total (KB) - Central Administration of the Ministry of Health				2,007,000	0	2,007,000	1,615,000	1,665,000	5,287,000
	Total (Financed by Loans) - Central Administration of the Ministry of Health				420,000	0	420,000	1,360,000	0	1,780,000
	Total - Central Administration of the Ministry of Health				2,427,000	0	2,427,000	2,975,000	1,665,000	7,067,000
	Total (KB) - Central Administration Services				2,007,000	0	2,007,000	1,615,000	1,665,000	5,287,000
	Total (Financed by Loans) - Central Administration Services				420,000	0	420,000	1,360,000	0	1,780,000
	Total - Central Administration Services				2,427,000	0	2,427,000	2,975,000	1,665,000	7,067,000
	Total (KB) - Ministry of Health				10,618,000	3,330,000	13,948,000	12,790,000	14,200,000	40,938,000
	Total (Financed by Loans) - Ministry of Health				420,000	0	420,000	1,360,000	0	1,780,000
	Total - Ministry of Health				11,038,000	3,330,000	14,368,000	14,150,000	14,200,000	42,718,000
207000 - Ministry of Culture, Youth and Sports										
	207100 - Sports									
	80200 - Sport Excellence									
0810	207100-061125	10218	Sports Gym in Istog							
				KB	100,000	0	100,000	200,000	0	300,000
0810	207100-072246	10464	Sports gym in Rahovec - Phase II							
				KB	270,000	0	270,000	0	0	270,000
0810	207100-093911	11007	Sports Gym, Decan							
				KB	300,000	0	300,000	0	0	300,000
0810	207100-093914	11006	Sports Gym, Skenderaj							
				KB	300,000	0	300,000	0	0	300,000
0810	207100-1113579	12425	Renovation of school sport polygons							
				KB	150,000	0	150,000	0	300,000	450,000
0810	207100-119451	12423	Renovation of existing sport halles in regional centers							
				KB	300,000	0	300,000	0	400,000	700,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0810	207100-119468	12424	Renovation of existing football stadiums in the regional centers							
				KB	300,000	0	300,000	0	400,000	700,000
0810	207100-1213626	13453	Sport hall in Kaqanik							
				KB	200,000	0	200,000	250,000	0	450,000
0810	207100-1213627	13454	Sport hall in Viti							
				KB	200,000	0	200,000	200,000	0	400,000
0810	207100-1217590	13391	Renovation of stadium „Adem Jashari " Mitrovice							
				KB	800,000	0	800,000	400,000	800,000	2,000,000
0810	207100-1317696	13455	BUILDING OF ATHLETICS TRACKS IN REGIONAL STADIUMS							
				KB	200,000	0	200,000	0	400,000	600,000
0810	207100-1320230	13711	City Stadium in Deqane							
				KB	150,000	0	150,000	100,000	0	250,000
0810	207100-1423126	14163	Construction of the hall sport Dragash							
				KB	200,000	0	200,000	200,000	300,000	700,000
0810	207100-1523403	14223	Renovation of city stadium in Pristina							
				KB	1,500,000	0	1,500,000	422,316	0	1,922,316
				Revenue from PAK	150,000	0	150,000	0	0	150,000
0810	207100-1523404	14224	Construction of sports hall in Samadrexhe -- Vushtrri							
				KB	200,000	0	200,000	200,000	0	400,000
0810	207100-1523405	14225	Construction of tennis center in the municipality of Gjakova							
				KB	100,000	0	100,000	0	0	100,000
0810	207100-1523406	14306	Construction of tennis courts in various municipalities							
				KB	50,000	0	50,000	0	300,000	350,000
0810	207100-1523407	14226	Construction of football national stadium in Pristina							
				Revenue from PAK	1,950,000	0	1,950,000	11,000,000	11,000,000	23,950,000
0810	207100-1625991	15506	City Stadium in Podujeva							
				KB	0	200,000	200,000	150,000	250,000	600,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0810	207100-1626322	14550	Sports Hall in Zheger-Gjilan							
				KB	200,000	0	200,000	400,000	0	600,000
0810	207100-1626324	14551	Renovation of the City Stadium in Suva Reka							
				KB	100,000	0	100,000	300,000	150,000	550,000
0810	207100-1626326	14552	Renovation of the City Stadium in Gnjilane							
				KB	200,000	0	200,000	300,000	1,000,000	1,500,000
0810	207100-1626329	14553	Construction of the City Stadium in Peja							
				KB	200,000	0	200,000	300,000	700,000	1,200,000
0810	207100-1626330	14554	Renovation of the City Stadium in Ferizaj							
				KB	200,000	0	200,000	200,000	1,487,428	1,887,428
0810	207100-1626383	14557	Construction of the Sports Hall in municipality of Podujeva							
				KB	200,000	0	200,000	300,000	150,000	650,000
0810	207100-1626384	14558	Construction of the Sports Hall in Zahaq-Peja							
				KB	200,000	0	200,000	300,000	100,000	600,000
0810	207100-1626385	14559	Construction of the Sports Hall in Velika Krusa - Orahovac							
				KB	250,000	0	250,000	400,000	400,000	1,050,000
0980	207100-1728175	15098	Construction of stadium in Kacanik							
				KB	100,000	0	100,000	300,000	300,000	700,000
0810	207100-1728201	15100	The Sport gym in Shtime							
				KB	170,000	0	170,000	0	0	170,000
0810	207100-1728297	15101	Auxillary Stadium in Prizren							
				KB	300,000	0	300,000	0	0	300,000
0810	207100-1728299	15102	Construction of Physical Education Hall at the School in Hysni Zajmi Vrelle / Istok							
				KB	100,000	0	100,000	300,000	0	400,000
0810	207100-1728331	15376	Renovation of the football stadium in Orahovac							
				KB	200,000	0	200,000	300,000	0	500,000
0810	207100-1730217	15104	Construction the City Stadium in Glogovac							
				KB	300,000	0	300,000	400,000	800,000	1,500,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0810	207100-1730220	15105	Construction of the National Judo Center, Peja							
				KB	300,000	0	300,000	250,000	200,000	750,000
0810	207100-1730308	15272	Construction of swiming pool in Leposavic (Supplying with equipment's for cleaning water							
				KB	300,000	0	300,000	0	0	300,000
0133	207100-1730387	15354	Repairing of stadium in Ratkoc-Rahovec							
				KB	250,000	0	250,000	250,000	0	500,000
0810	207100-1730426	15377	Construction of stadium in Zhur, Prizren							
				KB	300,000	0	300,000	300,000	300,000	900,000
0810	207100-1730428	15378	Olympic swimming pools - Prizren							
				KB	0	0	0	500,000	500,000	1,000,000
				Revenue from PAK	500,000	0	500,000	0	0	500,000
0810	207100-1730429	15379	Regulation of the City stadium in Kamenica							
				KB	100,000	0	100,000	200,000	0	300,000
0810	207100-1830737	15612	City Stadium in Viti							
				KB	0	0	0	300,000	400,000	700,000
				Revenue from PAK	0	200,000	200,000	0	0	200,000
0810	207100-1830738	15613	City Stadium in Lipljan							
				KB	0	0	0	100,000	0	100,000
				Revenue from PAK	0	200,000	200,000	0	0	200,000
0810	207100-1830739	15614	Sports Gym in Loxhe of Peja							
				KB	0	100,000	100,000	350,000	0	450,000
0810	207100-1830740	15615	The stadium in the village of Novoselle, Peja							
				KB	0	100,000	100,000	200,000	0	300,000
0810	207100-1832690	15662	Stadium Perparim Thaci, Prizren							
				Revenue from PAK	0	800,000	800,000	0	0	800,000
0810	207100-1832691	15663	Sports Complex "11 March", Prizren,							
				Revenue from PAK	0	200,000	200,000	0	0	200,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0810	207100-1832692	15664	Sports Complex in Nashec							
				Revenue from PAK	0	200,000	200,000	0	0	200,000
0810	207100-1832693	15665	Football Field in Runik, Skenderaj							
				KB	0	200,000	200,000	0	0	200,000
0810	207100-1832695	15666	Stadium in Studenqan of Suharekes							
				Revenue from PAK	0	150,000	150,000	0	0	150,000
0810	207100-1832696	15667	Regulation of the City Stadium "Riza Lushta" in Mitrovica							
				Revenue from PAK	0	200,000	200,000	0	0	200,000
0810	207100-1832697	15668	Sports ground in Zhipotok, Dragash							
				Revenue from PAK	0	100,000	100,000	0	0	100,000
0810	207100-1832699	15669	Sports ground in Fushe Kosove							
				KB	0	300,000	300,000	300,000	0	600,000
				Revenue from PAK	0	100,000	100,000	0	0	100,000
0810	207100-1832797	15751	National Sports Center, Bernice e Poshtme							
				Revenue from PAK	0	50,000	50,000	0	0	50,000
0810	207100-1832864	15772	Construction of sports hall Greme-Ferizaj							
				KB	0	300,000	300,000	300,000	0	600,000
0810	207100-1832869	15773	Drenoc Sports Hall, Malisheve							
				KB	0	200,000	200,000	300,000	0	500,000
	Total (KB) - Sport Excellence				9,290,000	1,400,000	10,690,000	9,272,316	9,637,428	29,599,744
	Total (Revenue from PAK) - Sport Excellence				2,600,000	2,200,000	4,800,000	11,000,000	11,000,000	26,800,000
	Total - Sport Excellence				11,890,000	3,600,000	15,490,000	20,272,316	20,637,428	56,399,744
	Total (KB) - Sports				9,290,000	1,400,000	10,690,000	9,272,316	9,637,428	29,599,744
	Total (Revenue from PAK) - Sports				2,600,000	2,200,000	4,800,000	11,000,000	11,000,000	26,800,000
	Total - Sports				11,890,000	3,600,000	15,490,000	20,272,316	20,637,428	56,399,744
	207101 - Culture									
	80300 - Institutional Support for Culture									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0820	207101-072235	06097	Theatre object and Opera Dr. I. Rugova							
				KB	100,000	0	100,000	450,000	500,000	1,050,000
0820	207101-119288	12686	Preventive Measures for capital investments							
				KB	100,000	0	100,000	50,000	200,000	350,000
0820	207101-1213650	13073	Museum of Contemporary Art							
				KB	140,000	0	140,000	50,000	150,000	340,000
0820	207101-1523415	14227	Renovation on National Library of Kosovo							
				KB	140,000	0	140,000	50,000	0	190,000
0820	207101-1626386	14562	Renovation of the House of Culture in Obilic							
				KB	150,000	0	150,000	0	0	150,000
0820	207101-1628001	14803	Cultural Center in Has-Rogove, Gjakova							
				KB	500,000	0	500,000	700,000	0	1,200,000
0820	207101-1728300	15106	Renovation of the House of Culture in Viti							
				KB	188,606	0	188,606	0	0	188,606
0820	207101-1730431	15380	Cultural Center Hasan Prishtina - Vushtrri							
				KB	50,000	0	50,000	0	0	50,000
0820	207101-1730432	15381	Jewish cultural center in Prizren							
				KB	50,000	0	50,000	0	0	50,000
0820	207101-1730444	15382	Construction of cultural house Uke Bytyqi in Suhareka							
				KB	100,000	0	100,000	300,000	0	400,000
0820	207101-1832700	15670	Cultural Center Novo Selo							
				KB	0	50,000	50,000	0	0	50,000
0820	207101-1832701	15671	Cultural Center Skorrobisht, Prizren							
				KB	0	50,000	50,000	0	0	50,000
0820	207101-1832702	15672	Bosnian Cultural Center in Pauske, Prizren							
				KB	0	50,000	50,000	0	0	50,000
	Total (KB) - Institutional Support for Culture				1,518,606	150,000	1,668,606	1,600,000	850,000	4,118,606

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
	Total - Institutional Support for Culture				1,518,606	150,000	1,668,606	1,600,000	850,000	4,118,606
	Total (KB) - Culture				1,518,606	150,000	1,668,606	1,600,000	850,000	4,118,606
	Total - Culture				1,518,606	150,000	1,668,606	1,600,000	850,000	4,118,606
	207102 - Youth									
	80700 - Development and Support of Youth									
0133	207102-1523417	14228	Youth center in Vushtrri							
				KB	150,000	0	150,000	0	0	150,000
0860	207102-1523418	14229	Youth center in Shterpce							
				KB	0	0	0	150,000	0	150,000
0820	207102-1626341	14564	Youth Center Podujeve							
				KB	150,000	0	150,000	0	0	150,000
0860	207102-1728181	15508	Youth Center in Klllokot							
				KB	0	150,000	150,000	0	0	150,000
0860	207102-1830742	15616	Youth Center in Hani i Elezit							
				KB	0	0	0	150,000	0	150,000
0860	207102-1830743	15617	Youth Center in Ranilug							
				KB	0	0	0	150,000	0	150,000
0860	207102-1830744	15618	Youth Center in Dragash / Draga?							
				KB	0	0	0	0	150,000	150,000
0860	207102-1830745	15619	Youth Center in Junik							
				KB	0	150,000	150,000	0	0	150,000
0860	207102-1830746	15620	Youth Center in Artana							
				KB	0	0	0	150,000	0	150,000
0860	207102-1830747	15621	Youth Center in Mamushe							
				KB	0	150,000	150,000	0	0	150,000
0860	207102-1830748	15622	Youth Center in Kacanik							
				KB	0	0	0	0	150,000	150,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0820	207102-1832703	15673	Youth Center in Prizren							
				KB	0	250,000	250,000	0	0	250,000
0820	207102-1832704	15674	Youth Recreation Center in Pjetershan Village, Gjakova							
				KB	0	150,000	150,000	0	0	150,000
	Total (KB) - Development and Support of Youth				300,000	850,000	1,150,000	600,000	300,000	2,050,000
	Total - Development and Support of Youth				300,000	850,000	1,150,000	600,000	300,000	2,050,000
	Total (KB) - Youth				300,000	850,000	1,150,000	600,000	300,000	2,050,000
	Total - Youth				300,000	850,000	1,150,000	600,000	300,000	2,050,000
	207103 - Cultural Heritage									
	81500 - Preservation of Cultural Heritage									
0820	104014-1213821	15501	Renovation of the State Archives Building of Kosovo							
				KB	0	55,000	55,000	50,000	0	105,000
0820	207101-071967	10093	Prizren castle							
				KB	80,000	0	80,000	80,000	80,000	240,000
0820	207101-071968	10474	Castle at Halilaqe							
				KB	60,000	0	60,000	60,000	60,000	180,000
0820	207101-093837	11013	Ulpiana locality							
				KB	100,000	0	100,000	100,000	80,000	280,000
0820	207101-093852	11015	Dardana castle							
				KB	60,000	0	60,000	60,000	60,000	180,000
0820	207101-119369	12692	Treasury Return of Archaeological and Ethnological Kosovo							
				KB	50,000	0	50,000	0	0	50,000
0850	207101-1213635	13078	Archaeological rescue excavations character							
				KB	80,000	0	80,000	80,000	80,000	240,000
0820	207101-1213637	12688	Preventive measures, emergency investments							
				KB	130,000	0	130,000	50,000	150,000	330,000
0820	207103-1317721	13461	Conservation and restoration of the House of Xhafer Deva							
				KB	37,000	0	37,000	0	0	37,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0820	207103-1421211	14026	Location Dresnik							
				KB	70,000	0	70,000	80,000	80,000	230,000
0820	207103-1626088	14568	Bastion of Shaban Polluzha							
				KB	0	60,000	60,000	0	0	60,000
0820	207103-1626354	14569	Castle of Novobrd							
				KB	80,000	0	80,000	80,000	80,000	240,000
0820	207103-1626357	14570	Cathedral in Prizren							
				KB	70,000	0	70,000	0	0	70,000
0820	207103-1626359	14571	Museum of Nature / feasibility study and conceptual project							
				KB	100,000	0	100,000	300,000	300,000	700,000
0820	207103-1626368	14572	Completion of work in the Orthodox churches							
				KB	200,000	0	200,000	320,000	320,000	840,000
0820	207103-1728183	15109	Castle of Keqekolla							
				KB	50,000	0	50,000	50,000	70,000	170,000
0820	207103-1728213	15110	Preservation and restoration of the house of Shaban Aga in Vushtri							
				KB	40,000	0	40,000	0	0	40,000
0820	207103-1728307	15111	Historic Center of Prizren							
				KB	330,000	0	330,000	150,000	80,000	560,000
0820	207103-1728308	15112	Ethnological Complex "Emin Gjiku"							
				KB	50,000	0	50,000	0	0	50,000
0820	207103-1728311	15510	Tower in Oroberde / Istog							
				KB	0	50,000	50,000	0	0	50,000
0820	207103-1728316	15511	Sheremeti's Tower in Peja							
				KB	0	40,000	40,000	0	0	40,000
0820	207103-1728317	15512	The Koruglu family home in Mitrovica							
				KB	0	40,000	40,000	0	0	40,000
0820	207103-1730224	15114	Castle in Marec							
				KB	40,000	0	40,000	50,000	40,000	130,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0820	207103-1730225	15115	Lab for preservation and restauration							
				KB	50,000	0	50,000	80,000	20,000	150,000
0820	207103-1730226	15116	Protection, preservation, study and promotion of of the spiritual heritage							
				KB	100,000	0	100,000	100,000	100,000	300,000
0820	207103-1730227	15117	The permanent exhibition in the Museum of Kosovo							
				KB	175,000	0	175,000	250,684	53,000	478,684
0820	207103-1730447	15386	Restoration and preservation of the tower of Fazli Boqolli, Raushic, Peja							
				KB	100,000	0	100,000	0	0	100,000
0820	207103-1830749	15623	Central heating in IKMM							
				KB	0	11,000	11,000	0	0	11,000
0820	207103-1830750	15624	The Hertic House in Pristina							
				KB	0	30,000	30,000	0	0	30,000
0820	207103-1830751	15625	Historical Center of Prishtina							
				KB	0	80,000	80,000	100,000	80,000	260,000
0820	207103-1830752	15626	Qarshia of Gjakova							
				KB	0	50,000	50,000	100,000	80,000	230,000
0820	207103-1830753	15627	Complex of Rexhep Malaj in Kamenice							
				KB	0	50,000	50,000	50,000	0	100,000
0820	207103-1830754	15628	Peace Museum							
				KB	0	50,000	50,000	0	350,000	400,000
0820	207103-1830755	15629	Residence of Ibrahim Rugova							
				KB	0	60,000	60,000	100,000	100,000	260,000
0820	207103-1830756	15630	The House of Independence Museum							
				KB	0	45,000	45,000	20,000	0	65,000
0820	207103-1830757	15631	Hoqe e Madhe village							
				KB	0	25,000	25,000	60,000	60,000	145,000
0820	207103-1830758	15632	Village Zym							
				KB	0	60,000	60,000	60,000	60,000	180,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0820	207103-1832705	15675	Stone Bridge in Vushtrri	KB	0	50,000	50,000	50,000	70,000	170,000
0820	207103-1832706	15676	the Home Mulla Adam in Keqekolle	KB	0	27,000	27,000	27,000	30,000	84,000
0820	207103-1832707	15677	The traditional house of Ryshyt Kepuska, Gjakova	KB	0	40,000	40,000	25,000	0	65,000
0820	207103-1832708	15678	Mulliri and Velanica of Visheve in Verban, Viti	KB	0	20,000	20,000	20,000	0	40,000
0820	207103-1832709	15679	The mosque in Vryqi	KB	0	30,000	30,000	35,000	0	65,000
0820	207103-1832710	15680	The house of Qehaj, Peja,	KB	0	25,000	25,000	33,000	0	58,000
0820	207103-1832711	15681	The guest house of Mehmet Begolleve	KB	0	25,000	25,000	53,000	0	78,000
0820	207103-1832712	15682	The Hajdini neighborhood in Terzia, Gjilan	KB	0	25,000	25,000	75,000	75,000	175,000
0820	207103-1832713	15683	The house of Nimon Feriz, Gjakova,	KB	0	30,000	30,000	48,000	12,000	90,000
0820	207103-1832714	15684	The Tower of Ethem Godenit, Rogove	KB	0	20,000	20,000	43,000	50,000	113,000
0820	207103-1832715	15685	Tower of Rame Zeqe Sadri, Brovina,	KB	0	20,000	20,000	48,000	0	68,000
0820	207103-1832716	15686	Conservation of Agim Cavdarbashas Sculptures	KB	0	50,000	50,000	0	0	50,000
0820	207103-1832717	15687	The signing of Cultural Heritage	KB	0	50,000	50,000	0	0	50,000
0820	207103-1832718	15688	The castle of Vucak, Drenas	KB	0	30,000	30,000	30,000	30,000	90,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0820	207103-1832720	15690	The object of MCYS in Prizren							
				KB	0	400,000	400,000	0	0	400,000
0820	207103-1832767	15725	The Castle of Korish							
				KB	0	50,000	50,000	50,000	80,000	180,000
0820	207103-1832768	15523	Tower of Fanaj family, Vermice							
				KB	0	40,000	40,000	0	0	40,000
0820	207103-1832769	15726	Mehmet Alise Mill in Marali, Malisheva							
				KB	0	20,000	20,000	0	0	20,000
0820	207103-1832770	15727	Mull and granary of Januzaj Family in Senik, Malisheve							
				KB	0	20,000	20,000	25,000	20,000	65,000
0820	207103-1832771	15728	Mill of family Kryeziu, Basit, Malisheva							
				KB	0	20,000	20,000	35,000	0	55,000
0820	207103-1832772	15729	The Tafollaj family tower in Chadrak, Suhareke							
				KB	0	20,000	20,000	0	0	20,000
0820	207103-1832778	15524	Catholic Church in Ferizaj							
				KB	0	50,000	50,000	0	0	50,000
0820	207103-1832865	15774	Construction of the War Museum, Chamber of Lubeniq village, Peja							
				KB	0	100,000	100,000	0	0	100,000
0820	207103-1832866	15775	Renovation of the Art Gallery at Ali Kadri Tower in Kroi i Vitakut, in Mitrovica							
				KB	0	20,000	20,000	0	0	20,000
0820	207103-1832867	15776	Restoration of the first KLA military academy in Acareve, Skenderaj							
				KB	0	40,000	40,000	0	0	40,000
0820	207103-1832868	15777	Construction of Shaban Manxholi Tower in Mikushnice village, Skenderaj							
				KB	0	40,000	40,000	0	0	40,000
			Total (KB) - Preservation of Cultural Heritage		2,052,000	1,968,000	4,020,000	3,027,684	2,750,000	9,797,684
			Total - Preservation of Cultural Heritage		2,052,000	1,968,000	4,020,000	3,027,684	2,750,000	9,797,684
			Total (KB) - Cultural Heritage		2,052,000	1,968,000	4,020,000	3,027,684	2,750,000	9,797,684

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total - Cultural Heritage		2,052,000	1,968,000	4,020,000	3,027,684	2,750,000	9,797,684
			Total (KB) - Ministry of Culture, Youth and Sports		13,160,606	4,368,000	17,528,606	14,500,000	13,537,428	45,566,034
			Total (Revenue from PAK) - Ministry of Culture, Youth and Sports		2,600,000	2,200,000	4,800,000	11,000,000	11,000,000	26,800,000
			Total - Ministry of Culture, Youth and Sports		15,760,606	6,568,000	22,328,606	25,500,000	24,537,428	72,366,034
208000 - Ministry of Education, Science and Technology										
	208110 - Higher Education and Science									
	90500 - Students Center									
0133	208110-1728199	15253	Equipment for the re functioning of the students cantina							
				KB	50,000	0	50,000	150,000	150,000	350,000
0810	208110-1830596	15548	The central heating rule in the gym on October 1st							
				KB	0	50,000	50,000	100,000	50,000	200,000
0960	208155-119924	11353	Increase of new infrastructure and renovation of existing objects in the students center							
				KB	700,000	0	700,000	700,000	700,000	2,100,000
			Total (KB) - Students Center		750,000	50,000	800,000	950,000	900,000	2,650,000
91900 - University of Prizren										
0941	208155-119919	12533	Increasing of new infrastructure and renovation of existing building for University in Prizren							
				KB	300,000	0	300,000	200,000	200,000	700,000
			Total (KB) - University of Prizren		300,000	0	300,000	200,000	200,000	700,000
97100 - Institute of History-Prishtina										
0950	208110-1730479	15422	History of Kosovo (IHK)							
				KB	100,000	0	100,000	0	0	100,000
			Total (KB) - Institute of History-Prishtina		100,000	0	100,000	0	0	100,000
97400 - University of Peja										
0941	208110-1421242	14027	Construction and renovation of infrastructure of Peja University							
				KB	700,000	0	700,000	800,000	800,000	2,300,000
0941	208110-1728196	15255	Purchase of lab and IT equipment for the uni of Peja							
				KB	20,000	0	20,000	20,000	20,000	60,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0941	208155-1423047	14050	Purchase of other equipments for the University of Peja							
				KB	50,000	0	50,000	50,000	50,000	150,000
			Total (KB) - University of Peja		770,000	0	770,000	870,000	870,000	2,510,000
			97700 - University of Gjilan							
0941	208110-1728195	15256	Purchase of lab and IT equipment for the uni of Gjilan							
				KB	100,000	0	100,000	50,000	50,000	200,000
0941	208155-1421241	14039	Construction and renovation of infrastructure of Gjilan University							
				KB	450,000	0	450,000	500,000	500,000	1,450,000
0941	208155-1423044	14047	Purchase of the furniture for the University of Gjilan							
				KB	50,000	0	50,000	50,000	50,000	150,000
			Total (KB) - University of Gjilan		600,000	0	600,000	600,000	600,000	1,800,000
			97800 - University of Gjakova							
0941	208110-1728194	15257	Purchase of lab, inventory and IT equipments for the uni of Gjakova							
				KB	100,000	0	100,000	150,000	150,000	400,000
0941	208155-1421240	14038	Construction and renovation of infrastructure of Gjakova University							
				KB	500,000	0	500,000	400,000	400,000	1,300,000
			Total (KB) - University of Gjakova		600,000	0	600,000	550,000	550,000	1,700,000
			97900 - University of Mitrovica							
0941	208110-1728189	15258	Supply with Mechanical and Computer Engineering equipment							
				KB	100,000	0	100,000	70,000	70,000	240,000
0941	208110-1728191	15259	Equipment Supply for the lab of food technology							
				KB	81,500	0	81,500	660,000	660,000	1,401,500
0941	208110-1728192	15260	Equipment supply for the lab of Geo-science							
				KB	60,000	0	60,000	260,000	260,000	580,000
0941	208110-1728193	15261	Supply with IT equipment							
				KB	30,000	0	30,000	30,000	30,000	90,000
0941	208155-1423012	14044	Construction and renovation of infrastructure of the Mitrovica University							
				KB	30,000	0	30,000	30,000	30,000	90,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
	Total (KB) - University of Mitrovica				301,500	0	301,500	1,050,000	1,050,000	2,401,500
	98200 - Other capital investments in high.educ.and science									
0942	208110-1728144	15118	Supply of laboratory with lab and logistics as well as science-research equipment for research institutions of the Republic of Kosovo							
				KB	50,000	0	50,000	250,000	250,000	550,000
0941	208110-1730133	15119	Buying of materialization equipment for the public university							
				KB	50,000	0	50,000	250,000	250,000	550,000
0941	208155-095564	11034	Projects for Higher Education							
				KB	50,000	0	50,000	50,000	50,000	150,000
	Total (KB) - Other capital investments in high.educ.and science				150,000	0	150,000	550,000	550,000	1,250,000
	98400 - University of Ferizaj									
0941	208110-1627971	14967	Materialization Tools							
				KB	50,000	0	50,000	350,000	350,000	750,000
0941	208110-1627972	14968	Laboratory equipment							
				KB	300,000	0	300,000	600,000	600,000	1,500,000
0941	208110-1728187	15120	Building of new infrstructure and renovation of existing facilities in the uni of ferizaj							
				KB	150,000	0	150,000	300,000	300,000	750,000
	Total (KB) - University of Ferizaj				500,000	0	500,000	1,250,000	1,250,000	3,000,000
	Total - University of Ferizaj				500,000	0	500,000	1,250,000	1,250,000	3,000,000
	Total (KB) - Higher Education and Science				4,071,500	50,000	4,121,500	6,020,000	5,970,000	16,111,500
	Total - Higher Education and Science				4,071,500	50,000	4,121,500	6,020,000	5,970,000	16,111,500
	208111 - Pre-university education									
	98100 - Capital investment in pre-university education									
0950	208111-1626118	14576	Coofinancing donor project for raising Infrastructure							
				KB	50,000	0	50,000	50,000	50,000	150,000
0922	208111-1627935	14781	Completion on building of the schools from MEST							
				KB	250,000	0	250,000	80,000	100,000	430,000
0911	208111-1728149	15262	Construction of facilities for pre-school institutions							
				KB	500,000	0	500,000	300,000	300,000	1,100,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0911	208111-1728184	15263	Construction of kindergardens - from IPA fonds II							
				KB	750,000	0	750,000	800,000	0	1,550,000
0912	208111-1728370	15264	Construction of elementary school Ismet Rraci in Klina							
				KB	700,000	0	700,000	0	0	700,000
0912	208111-1730130	15265	Construction of Sports hall in elemtary school Rexhep Elmazi, Gjilan							
				KB	200,000	0	200,000	0	0	200,000
0912	208111-1730163	15266	Construction of elementary school Qamil Ilazi old Kaqanik							
				KB	600,000	0	600,000	200,000	0	800,000
0912	208111-1730164	15267	Construction of elementary school in Obiliq							
				KB	170,000	0	170,000	0	0	170,000
0912	208111-1730168	15268	Construction of elementary school in Braboniq-Malisheve							
				KB	800,000	0	800,000	380,000	200,000	1,380,000
0922	208111-1730170	15269	Renovation of secondary school in Adem Gllavica Lipjan							
				KB	600,000	0	600,000	300,000	600,000	1,500,000
0912	208111-1730389	15357	Construction of the Lower Secondary School in the Busavate-Kamenica							
				KB	140,000	0	140,000	500,000	200,000	840,000
0912	208111-1730390	15358	Construction of primary school sports hall in Blace,Suhareke							
				KB	160,000	0	160,000	0	0	160,000
0912	208111-1730392	15359	Construction of primary school sports hall in Emin Duraku, Shtime							
				KB	250,000	0	250,000	150,000	100,000	500,000
0912	208111-1730438	15517	Multiethnic school in northern Mitrovica							
				KB	0	150,000	150,000	0	0	150,000
0912	208111-1730439	15518	Secondary School in Fushtice te Eperme - Glllogovc							
				KB	0	50,000	50,000	0	0	50,000
0911	208111-1730440	15519	Construction of daycare in Prizren							
				KB	0	100,000	100,000	0	0	100,000
0922	208111-1730441	15520	Construction of high school in Komoran, Glllogovc							
				KB	0	210,000	210,000	0	0	210,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0911	208111-1730467	15410	Construction of kindergarten in Rahovec							
				KB	350,000	0	350,000	200,000	100,000	650,000
0912	208111-1730468	15411	Schools in Glllobocice							
				KB	110,000	0	110,000	300,000	0	410,000
0912	208111-1730469	15413	Primary School in Muzeqine - Shtimje							
				KB	300,000	0	300,000	200,000	0	500,000
0912	208111-1730470	15412	Primary School in Caraleve							
				KB	300,000	0	300,000	200,000	0	500,000
0921	208111-1730475	15418	Construction of the sports hall in the primary school Shale,in Lipjan							
				KB	250,000	0	250,000	0	0	250,000
0930	208111-1730476	15419	Renovation of the gymnasium Pjeter Bogdani in Peja							
				KB	150,000	0	150,000	0	0	150,000
0921	208111-1730477	15420	Renovation of school PJHS in Drenovc, Pobergje "in Decan							
				KB	50,000	0	50,000	100,000	100,000	250,000
0921	208111-1730478	15421	Construction of primary school Vaso Pasha Shkodrani in the the municipality of Leshan of Suhareke							
				KB	250,000	0	250,000	300,000	200,000	750,000
0912	208111-1830579	15532	Construction of annex and renovation of elementary school in Zaskok-Ferizaj							
				KB	0	0	0	100,000	400,000	500,000
0912	208111-1830580	15533	Construction of elementary school in Llaushe e Poshtme-Podujeve / Podujevo							
				KB	0	0	0	100,000	200,000	300,000
0912	208111-1830581	15534	Construction of primary school in Uqe-Istog							
				KB	0	0	0	100,000	400,000	500,000
0912	208111-1830583	15535	Construction of elementary school in Gushavc - Mitrovica							
				KB	0	0	0	100,000	400,000	500,000
0912	208111-1830584	15536	Construction of primary school in Ratishe-Decan							
				KB	0	0	0	0	200,000	200,000
0912	208111-1830585	15537	Construction of the school in Rogova Gjakova							
				KB	0	0	0	100,000	300,000	400,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0912	208111-1830586	15538	Construction of Primary School in Vraniq, Suhareke							
				KB	0	0	0	100,000	400,000	500,000
0912	208111-1830587	15539	Renovation of special school in Peja							
				KB	0	0	0	100,000	200,000	300,000
0912	208111-1830588	15540	Construction of the sports hall in Gurakoc-Istog							
				KB	0	0	0	0	200,000	200,000
0912	208111-1830589	15541	Construction of the sports hall in Kamenica							
				KB	0	0	0	0	200,000	200,000
0912	208111-1830590	15542	Renovation of elementary school "F.Noli" in Kamenice							
				KB	0	0	0	0	200,000	200,000
0912	208111-1830591	15543	Renovation of elementary school "Naim Frasheri" in Vushtrri							
				KB	0	0	0	0	180,000	180,000
0912	208111-1830592	15544	Construction of the annex and renovation of the school in Samadraxhe - Suhareke							
				KB	0	0	0	0	100,000	100,000
0912	208111-1830593	15545	Construction of elementary school in Livoc I Poshtem, Gjilan							
				KB	0	0	0	0	100,000	100,000
0912	208111-1830594	15546	Construction of Primary School in Gracanica							
				KB	0	0	0	0	100,000	100,000
0912	208111-1830595	15547	Construction of primary and secondary school in F.Kosovo							
				KB	0	0	0	0	100,000	100,000
0980	208111-1830597	15549	Purchase and equipping of sports halls with sports packages							
				KB	0	500,000	500,000	500,000	500,000	1,500,000
0912	208111-1832871	15778	Supply with inventory to all schools in the Municipality of Shterpce							
				KB	0	200,000	200,000	0	0	200,000
0922	208111-1832872	15779	Construction of vocational school in Ferizaj							
				KB	0	500,000	500,000	500,000	0	1,000,000
0912	208111-1832873	15780	Construction of school in Gramaqel, Decan							
				KB	0	200,000	200,000	200,000	0	400,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0912	208111-1832874	15781	Construction of elementary school in Sferka, Peja							
				KB	0	124,178	124,178	0	0	124,178
0912	208111-1832875	15782	Facade of elementary school" Aziz Sylejmani . Mitrovica							
				KB	0	10,000	10,000	0	0	10,000
0912	208111-1832876	15783	Construction of elementary school in Boshnjake neighborhood in Mitrovica							
				KB	0	400,000	400,000	200,000	200,000	800,000
0912	208111-1832877	15784	Building a Physical Education Hall and school yard regulation of High School in Ratkos-Rahovec,							
				KB	0	100,000	100,000	300,000	0	400,000
0911	208111-1832878	15785	Construction of kindergarten in Arberia neighborhood, / Klina							
				KB	0	150,000	150,000	100,000	0	250,000
0912	208111-1832879	15786	Construction of primary and sports school" Drenica ", in village Polac, Skenderaj							
				KB	0	200,000	200,000	250,000	0	450,000
0912	208111-1832881	15787	Primary School Project" Kuvendi i Vererave te LLukes , Decan							
				KB	0	100,000	100,000	0	0	100,000
0912	208111-1832882	15788	Construction of primary school "Ibrahim Mazreku" in Malisheva							
				KB	0	300,000	300,000	200,000	0	500,000
0922	208111-1832884	15789	Construction of high school Hamza Jashari, Skenderaj							
				KB	0	400,000	400,000	400,000	0	800,000
0922	208112-072302	10572	Construction of music secondary school,Gjilan							
				KB	200,000	0	200,000	0	0	200,000
0950	208112-072422	10331	Supplying primary and secondary school with inventory.							
				KB	2,000,000	0	2,000,000	998,964	1,000,000	3,998,964
0922	208112-093998	11026	Information Technology at pre-university education							
				KB	100,000	0	100,000	250,000	350,000	700,000
0950	208155-094482	11030	Architectonic Projects							
				KB	100,000	0	100,000	50,000	50,000	200,000
0912	208155-095561	11027	Construction of Primary School in Turiqevc							
				KB	50,000	0	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0922	208155-119916	11450	Construction of secondary school in the center of Podujeva							
				KB	50,000	0	50,000	0	0	50,000
0922	208155-119931	12343	Construction of secondary school in Mitrovica							
				KB	50,000	0	50,000	0	0	50,000
0912	208155-1420866	14037	Construction of elementary school of Luigj Gurakuqi in Batllave II Podujeve							
				KB	30,000	0	30,000	0	0	30,000
0980	208155-1523296	14238	Reforms in Education (loan from the World Bank)							
				Financed by Loans	1,300,000	0	1,300,000	2,161,036	0	3,461,036
	Total (KB) - Capital investment in pre-university education				9,510,000	3,694,178	13,204,178	8,708,964	7,730,000	29,643,142
	Total (Financed by Loans) - Capital investment in pre-university education				1,300,000	0	1,300,000	2,161,036	0	3,461,036
	Total - Capital investment in pre-university education				10,810,000	3,694,178	14,504,178	10,870,000	7,730,000	33,104,178
	Total (KB) - Pre-university education				9,510,000	3,694,178	13,204,178	8,708,964	7,730,000	29,643,142
	Total (Financed by Loans) - Pre-university education				1,300,000	0	1,300,000	2,161,036	0	3,461,036
	Total - Pre-university education				10,810,000	3,694,178	14,504,178	10,870,000	7,730,000	33,104,178
	208155 - Central Administration Services									
11308 - Central Administration										
0912	208111-094378	10144	Purchase of school means and textbooks							
				KB	3,600,000	0	3,600,000	5,600,000	5,600,000	14,800,000
				Revenue from PAK	2,000,000	0	2,000,000	0	0	2,000,000
0912	208155-1728148	15252	Purchasing and equipping the school with individual closets objects for students and teaching equipment							
				KB	130,000	0	130,000	1,060,000	2,100,000	3,290,000
0950	208155-1832676	15655	Building a Center for Evaluation and Standardization							
				KB	0	100,000	100,000	200,000	400,000	700,000
	Total (KB) - Central Administration				3,730,000	100,000	3,830,000	6,860,000	8,100,000	18,790,000
	Total (Revenue from PAK) - Central Administration				2,000,000	0	2,000,000	0	0	2,000,000
	Total - Central Administration				5,730,000	100,000	5,830,000	6,860,000	8,100,000	20,790,000
	Total (KB) - Central Administration Services				3,730,000	100,000	3,830,000	6,860,000	8,100,000	18,790,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (Revenue from PAK) - Central Administration Services		2,000,000	0	2,000,000	0	0	2,000,000
			Total - Central Administration Services		5,730,000	100,000	5,830,000	6,860,000	8,100,000	20,790,000
			Total (KB) - Ministry of Education, Science and Technology		17,311,500	3,844,178	21,155,678	21,588,964	21,800,000	64,544,642
			Total (Financed by Loans) - Ministry of Education, Science and Technology		1,300,000	0	1,300,000	2,161,036	0	3,461,036
			Total (Revenue from PAK) - Ministry of Education, Science and Technology		2,000,000	0	2,000,000	0	0	2,000,000
			Total - Ministry of Education, Science and Technology		20,611,500	3,844,178	24,455,678	23,750,000	21,800,000	70,005,678
209000 - Ministry of Labor and Social Welfare										
	209120 - Pensions and Compensation									
	00100 - Basic Pensions									
1020	209120-1728250	15121	Construction of new facilities for the pension dept i regional centre of pensional administration in Prishtina							
				KB	0	0	0	80,000	140,000	220,000
			Total (KB) - Basic Pensions		0	0	0	80,000	140,000	220,000
			Total - Basic Pensions		0	0	0	80,000	140,000	220,000
			Total (KB) - Pensions and Compensation		0	0	0	80,000	140,000	220,000
			Total - Pensions and Compensation		0	0	0	80,000	140,000	220,000
	209121 - Social Services and Policy									
	00700 - Institutions									
1090	209121-119819	12169	Renovation of existing facilities ISSH and SHP							
				KB	100,000	0	100,000	100,000	100,000	300,000
1012	209121-1317752	13486	Construction of based houses of communities for people with disabilities with co-financing of municipalities							
				KB	150,000	0	150,000	180,000	170,000	500,000
1060	209121-1317753	13887	Construction of houses of the community for old persons with cofinancing by municipalities							
				KB	100,000	0	100,000	150,000	150,000	400,000
0250	209121-1730204	15122	Co-financing with municiplaities for constructing of houses for social cases							
				KB	100,000	0	100,000	0	0	100,000
1060	209121-1730416	15388	Construction of social building, Kacanik							
				KB	190,379	0	190,379	0	0	190,379

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
1090	209121-1832796	15750	Project for supporting community							
				KB	0	1,800,000	1,800,000	500,000	500,000	2,800,000
1090	209121-1832819	15790	The construction of roofs in three houses in the Miners Hill in Mitrovica							
				KB	0	15,000	15,000	0	0	15,000
1090	209121-1832821	15791	Construction of 10 houses each year in the Kroj i Vitakut Neighbourhood, Mitrovica							
				KB	0	100,000	100,000	100,000	100,000	300,000
1090	209121-1832824	15792	Construction of two houses in the Bosniak neighborhood in Mitrovica							
				KB	0	30,000	30,000	0	0	30,000
1090	209121-1832827	15793	Building a Social Housing Center in Malisheva							
				KB	0	150,000	150,000	450,000	0	600,000
	Total (KB) - Institutions				640,379	2,095,000	2,735,379	1,480,000	1,020,000	5,235,379
	Total - Institutions				640,379	2,095,000	2,735,379	1,480,000	1,020,000	5,235,379
	Total (KB) - Social Services and Policy				640,379	2,095,000	2,735,379	1,480,000	1,020,000	5,235,379
	Total - Social Services and Policy				640,379	2,095,000	2,735,379	1,480,000	1,020,000	5,235,379
	209122 - Labor Agency									
43100 - Employment Services										
0412	209122-119829	12175	Increase of capacities in employment offices (three offices for year)							
				KB	100,000	0	100,000	100,000	50,000	250,000
	Total (KB) - Employment Services				100,000	0	100,000	100,000	50,000	250,000
	91200 - Vocational Training									
0412	209122-1317746	13489	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and other centers							
				KB	50,000	0	50,000	100,000	100,000	250,000
1050	209122-1728238	15124	Construction of QAP unit Prishtine - In Podujeva							
				KB	10,000	0	10,000	0	0	10,000
1050	209122-1728240	15125	Renovation of QAP							
				KB	50,000	0	50,000	60,000	70,000	180,000
	Total (KB) - Vocational Training				110,000	0	110,000	160,000	170,000	440,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
				Total - Vocational Training	110,000	0	110,000	160,000	170,000	440,000
				Total (KB) - Labor Agency	210,000	0	210,000	260,000	220,000	690,000
				Total - Labor Agency	210,000	0	210,000	260,000	220,000	690,000
	209155 - Central Administration Service									
	11309 - Central Administration									
1090	209155-1627682	14578	Promotion of the integrated system (DIFLD, DPAK, DPSF) and maintenance of software departments MLSW							
				KB	50,000	0	50,000	100,000	100,000	250,000
				Total (KB) - Central Administration	50,000	0	50,000	100,000	100,000	250,000
				Total - Central Administration	50,000	0	50,000	100,000	100,000	250,000
				Total (KB) - Central Administration Service	50,000	0	50,000	100,000	100,000	250,000
				Total - Central Administration Service	50,000	0	50,000	100,000	100,000	250,000
				Total (KB) - Ministry of Labor and Social Welfare	900,379	2,095,000	2,995,379	1,920,000	1,480,000	6,395,379
				Total - Ministry of Labor and Social Welfare	900,379	2,095,000	2,995,379	1,920,000	1,480,000	6,395,379
	210000 - Ministry of Environment and Spatial Planning									
	210039 - Departament of Planning Contruction and Housing									
	50400 - Department of Planning, Construction and Housing									
0443	210039-1730116	15132	Legalization process							
				KB	100,000	0	100,000	43,000	0	143,000
0133	210039-1730117	15133	SPAK software development and maintenance (database)							
				KB	20,000	0	20,000	20,000	0	40,000
0150	210039-1730120	15134	Designing and coordination of the Kosovo regional map and spatial plans for specific areas							
				KB	100,000	0	100,000	0	0	100,000
0443	210039-1730244	15135	Drafting of plans for construction of Agencies Buildings							
				KB	70,000	0	70,000	0	0	70,000
0620	210131-119400	13900	Repair of informal settlements							
				KB	20,000	0	20,000	20,000	20,000	60,000
0610	210131-1318082	13501	Regulating with Plan and Building of Specific Protective Zone of Prizren Center and Hoca e Madhe							
				KB	100,000	0	100,000	20,000	30,000	150,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0820	210131-1320915	13839	Construction of the Memorial "Afrim Zhitia" Lluga, Podujeve							
				KB	195,047	0	195,047	0	0	195,047
0610	214260-1213989	13389	Construction and renovation of houses for repatriated people							
				KB	500,000	0	500,000	500,000	600,000	1,600,000
			Total (KB) - Department of Planning, Construction and Housing		1,105,047	0	1,105,047	603,000	650,000	2,358,047
			Total - Department of Planning, Construction and Housing		1,105,047	0	1,105,047	603,000	650,000	2,358,047
			Total (KB) - Departament of Planning Contruction and Housing		1,105,047	0	1,105,047	603,000	650,000	2,358,047
			Total - Departament of Planning Contruction and Housing		1,105,047	0	1,105,047	603,000	650,000	2,358,047
	210130 - Environment									
	50100 - Environment									
0510	210130-071708	10204	Construction of an object for temporary preservation of dangerous waste							
				KB	0	0	0	0	100,000	100,000
0530	210130-107021	13116	River cleaning asbestos waste Lepenc							
				KB	50,000	0	50,000	0	0	50,000
0510	210130-1317217	13894	Construction of municipal landfill in Peja region							
				KB	0	50,000	50,000	100,000	985,000	1,135,000
0510	210130-1420742	13897	Construction of solid waste landfill in Prishtina							
				KB	50,000	0	50,000	100,000	200,000	350,000
0560	210130-1627670	14579	Regulation of green spaceat Verrat e Lukes							
				KB	50,000	0	50,000	0	0	50,000
0510	210130-1728092	15129	Upgrade and expansion of the landfill in Sharr							
				KB	25,000	0	25,000	25,000	0	50,000
0560	210130-1832663	15648	buying cars for DMM							
				KB	0	250,000	250,000	0	0	250,000
0560	210130-1832668	15649	Botanical Garden in Mitrovica							
				KB	0	80,000	80,000	0	0	80,000
0610	210130-1832725	15694	Regulation of the environment and recreation in Kamenice							
				KB	0	240,000	240,000	0	0	240,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0530	210130-1832729	15696	Creation of green parks - Planting of seedlings along the road Suhareke - Prizren							
				KB	0	400,000	400,000	0	0	400,000
0560	210130-1832736	15701	Protection and preservation of the spatial environment in the Suhareka region - Sharri Mountains "							
				KB	0	500,000	500,000	0	0	500,000
0560	210130-1832741	15704	Construction of the municipal landfill in the Prizren region							
				KB	0	50,000	50,000	0	0	50,000
0560	210130-1832825	15794	Construction of the City Park, in the location of the former public enterprise Radusha, in Istog							
				KB	0	150,000	150,000	0	0	150,000
			Total (KB) - Environment		175,000	1,720,000	1,895,000	225,000	1,285,000	3,405,000
			Total - Environment		175,000	1,720,000	1,895,000	225,000	1,285,000	3,405,000
			Total (KB) - Environment		175,000	1,720,000	1,895,000	225,000	1,285,000	3,405,000
			Total - Environment		175,000	1,720,000	1,895,000	225,000	1,285,000	3,405,000
	210134 - Expropriation									
	60500 - Office for Expropriation									
0133	210134-1217079	13130	Expropriation							
				KB	15,250,000	0	15,250,000	14,650,000	29,691,000	59,591,000
				Revenue from PAK	3,150,000	0	3,150,000	0	0	3,150,000
			Total (KB) - Office for Expropriation		15,250,000	0	15,250,000	14,650,000	29,691,000	59,591,000
			Total (Revenue from PAK) - Office for Expropriation		3,150,000	0	3,150,000	0	0	3,150,000
			Total - Office for Expropriation		18,400,000	0	18,400,000	14,650,000	29,691,000	62,741,000
			Total (KB) - Expropriation		15,250,000	0	15,250,000	14,650,000	29,691,000	59,591,000
			Total (Revenue from PAK) - Expropriation		3,150,000	0	3,150,000	0	0	3,150,000
			Total - Expropriation		18,400,000	0	18,400,000	14,650,000	29,691,000	62,741,000
	210135 - Hade Village									
	43400 - Hade Village									
0660	210134-072372	08140	Village Hade							
				KB	100,000	0	100,000	100,000	100,000	300,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Hade Village		100,000	0	100,000	100,000	100,000	300,000
			Total - Hade Village		100,000	0	100,000	100,000	100,000	300,000
			Total (KB) - Hade Village		100,000	0	100,000	100,000	100,000	300,000
			Total - Hade Village		100,000	0	100,000	100,000	100,000	300,000
210136 - Regional Authority of River Basins										
60800 - Regional Authority of River Basins										
0520	210133-119562	12557	Construction of sewerage in Decane							
				KB	60,000	0	60,000	0	0	60,000
0530	210133-1213882	13124	Regulation of river bed "Krena" Gjakova							
				KB	220,000	0	220,000	250,000	0	470,000
0520	210133-1217023	13123	Waste Water System Improvement Project and infrastructure in the Bistrica River in Prizeren							
				KB	1,301,793	0	1,301,793	0	0	1,301,793
0530	210133-1320047	13512	Regulation of river bed Drenica in Drenas							
				KB	300,000	0	300,000	300,000	0	600,000
0630	210133-1420772	13902	Rehabilitation of water supply and water capacity increase for 9 villages of Kacanik							
				KB	169,160	0	169,160	0	0	169,160
0520	210133-1627836	14691	Wastewater Factory in Peja							
				KB	3,800,000	0	3,800,000	0	0	3,800,000
0560	210133-1628349	15022	Expansion and cleaning of the river and Caralev-Shtime, Mollopalc-Shtime-Petrov-Vojnovc							
				KB	170,000	0	170,000	0	0	170,000
0560	210133-1730118	15140	The survey, repair and monitoring devices of existing dams in Kosovo							
				KB	30,000	0	30,000	500,000	1,500,000	2,030,000
0520	210133-1730121	15141	Preliminary evaluation for flood protection with risk and hazard maps for ponds of White Drini, Ibar and Lepenc							
				KB	10,000	0	10,000	250,000	0	260,000
0530	210133-1730122	15142	Cleaning of criteric- emergency profiles of rivers for maintenance of water flows carrier capacity							
				KB	265,000	0	265,000	500,000	0	765,000
0520	210133-1730123	15143	Drafting of the water cadastre (according to AU SIU)							
				KB	0	0	0	250,000	350,000	600,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0530	210133-1730124	15144	Renovation and construction of protective infrastructure along the Morava e Binces River							
				KB	450,000	0	450,000	500,000	500,000	1,450,000
0530	210133-1730125	15146	Renovation and construction of protective infrastructure along the White Drini and Sitnica River							
				KB	200,000	0	200,000	900,000	1,950,000	3,050,000
0560	210133-1730128	15147	The feasibility study for erosive areas, mountain dikes							
				KB	0	0	0	0	1,500,000	1,500,000
0520	210133-1730131	15148	Wastewater Plant in the Municipality of Prishtina							
				KB	2,700,000	0	2,700,000	17,000,000	0	19,700,000
0520	210133-1730144	15152	Repairing of fecal sewage in Skenderaj							
				KB	80,000	0	80,000	0	0	80,000
0520	210133-1730462	15405	Sewage in Prekaz - Mikushnice, Skenderaj							
				KB	200,000	0	200,000	200,000	200,000	600,000
0630	210133-1730463	15406	Water Supply Shipol - Bruce, Mitrovica							
				KB	170,000	0	170,000	0	0	170,000
0530	210133-1830674	15585	Regulation of the Drini i Bardhe river bed - Kline / Klina							
				KB	0	100,000	100,000	0	0	100,000
0520	210133-1832644	15638	Construction of sewerage in Irzniq village in Mushkolaj neighborhood							
				KB	0	100,000	100,000	0	0	100,000
0560	210133-1832650	15642	Regulation of Lumbardhi bedding in Decan							
				KB	0	500,000	500,000	1,000,000	1,500,000	3,000,000
0560	210133-1832723	15692	Construction of water supply and sewerage - Mitrovica							
				KB	0	100,000	100,000	0	0	100,000
0520	210133-1832724	15693	Sewerage of Frasher - Mitrovica village							
				KB	0	100,000	100,000	0	0	100,000
0630	210133-1832730	15697	Water Supply Vrelle - Gadime							
				KB	0	70,000	70,000	0	0	70,000
0630	210133-1832731	15698	Construction of the water supply - Kamenice, road to Tugjec							
				KB	0	80,000	80,000	0	0	80,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0630	210136-1832749	15711	Construction of water supply system in Strelc in Decan	KB	0	360,000	360,000	0	0	360,000
0560	210136-1832750	15712	Regulation of Iber - Mitrovica river beds	KB	0	500,000	500,000	500,000	0	1,000,000
0560	210136-1832752	15713	Regulation of the Sitnica riverbed - Mitrovica	KB	0	600,000	600,000	600,000	0	1,200,000
0560	210136-1832753	15714	Construction of fishermen`s house in the accumulative lake (Iber lake) in Mitrovica	KB	0	45,000	45,000	0	0	45,000
0530	210136-1832828	15795	Building the Toplluha Bed, in the City of Suhareka	KB	0	200,000	200,000	300,000	0	500,000
0520	210136-1832834	15796	Construction and regulation of sewerage in Breznic-Kozaric, in Obiliq	KB	0	100,000	100,000	100,000	0	200,000
0520	210136-1832838	15811	Sewerage in Raushiq village, Peja	KB	0	77,000	77,000	0	0	77,000
0530	210136-1832842	15797	Settlement of Sitnica river bed in Lipjan	KB	0	400,000	400,000	400,000	400,000	1,200,000
0630	210136-1832843	15798	Completion of waterworks for 28 villages of the Municipality of Gjakova	KB	0	200,000	200,000	0	0	200,000
0630	210136-1832844	15799	Construction of water supply Rimanishte village, Pristina	KB	0	100,000	100,000	0	0	100,000
0630	210136-1832845	15800	Individual connection to water supply for 12 villages of Skenderaj Municipality	KB	0	200,000	200,000	0	0	200,000
0530	210136-1832846	15812	Follow up works on Mirusha river	KB	0	400,000	400,000	400,000	0	800,000
0451	210136-1832848	15801	Construction of the Pipeline, for the road" Janina and Mother Teresa ", Prizren	KB	0	205,682	205,682	0	0	205,682
0530	210136-1832849	15802	Fixing the Klina River from the village of Kuqica to Skenderaj	KB	0	200,000	200,000	0	0	200,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0530	210136-1832851	15813	Regulation of Mirusha River bed, Malisheve							
				KB	0	300,000	300,000	200,000	0	500,000
0630	210136-1832852	15803	Construction of the water supply system in the village of Orllan, Podujeve							
				KB	0	200,000	200,000	400,000	740,320	1,340,320
0520	210136-1832853	15814	Sewerage project in the villages of Lladrovç-Carralluke-Malisheve							
				KB	0	200,000	200,000	300,000	0	500,000
	Total (KB) - Regional Authority of River Basins				10,125,953	5,337,682	15,463,635	24,850,000	8,640,320	48,953,955
	Total - Regional Authority of River Basins				10,125,953	5,337,682	15,463,635	24,850,000	8,640,320	48,953,955
	Total (KB) - Regional Authority of River Basins				10,125,953	5,337,682	15,463,635	24,850,000	8,640,320	48,953,955
	Total - Regional Authority of River Basins				10,125,953	5,337,682	15,463,635	24,850,000	8,640,320	48,953,955
	210137 - Kosovo Environment Protection Agency									
	43600 - Kosovo Environment Protection Agency									
0560	210137-1420638	13914	Purchase of terrain vehicles for KEPA							
				KB	60,000	0	60,000	0	0	60,000
0530	210137-1420641	13915	Maintenace of station network for air monitoring							
				KB	150,000	0	150,000	150,000	150,000	450,000
0550	210137-1420644	13916	Supply with lab materials for the HMIK laboratory							
				KB	20,000	0	20,000	20,000	20,000	60,000
0530	210137-1420664	13919	Renovation of hydrometric station of Kosovo according to basins							
				KB	20,000	0	20,000	20,000	20,000	60,000
0560	210137-1420672	14419	Upgrading of the existing meteorological network and its automation							
				KB	20,000	0	20,000	20,000	20,000	60,000
0530	210137-1523347	14584	Purchase and installation of central programming software and stations network analyzer for monitoring air quality							
				KB	20,000	0	20,000	20,000	20,000	60,000
0540	210137-1730145	15127	Strengthening of national park management : Shar and Bjeshket e Nemuna Mountains							
				KB	50,000	0	50,000	60,000	60,000	170,000
0510	210137-1832733	15700	Construction of waste facility in Kosovo							
				KB	0	7,500,000	7,500,000	0	0	7,500,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Kosovo Environment Protection Agency		340,000	7,500,000	7,840,000	290,000	290,000	8,420,000
			Total - Kosovo Environment Protection Agency		340,000	7,500,000	7,840,000	290,000	290,000	8,420,000
			Total (KB) - Kosovo Environment Protection Agency		340,000	7,500,000	7,840,000	290,000	290,000	8,420,000
			Total - Kosovo Environment Protection Agency		340,000	7,500,000	7,840,000	290,000	290,000	8,420,000
	210138 - Kosovo Cadastral Agency									
	60100 - Cadastral Services									
0150	210138-1213835	13131	Creating experiences cadastre and underground facilities							
				KB	0	0	0	150,000	150,000	300,000
0620	210138-1214005	13905	Reconstruction of cadastral informations							
				KB	300,000	0	300,000	300,000	400,000	1,000,000
0620	210138-1317560	13537	System Maintenance of Kosovo land cadastral information							
				KB	167,000	0	167,000	167,000	167,000	501,000
0133	210138-1420391	13906	Extention of database centre (Hardware+Software)							
				KB	100,000	0	100,000	150,000	100,000	350,000
0620	210138-1420403	14585	Expansion of the ACA Intranet with new modules							
				KB	7,000	0	7,000	5,000	7,000	19,000
0620	210138-1420646	13910	Cadaster of buildings							
				KB	50,000	0	50,000	0	0	50,000
0620	210138-1625773	14587	Relative gravimetric measurements							
				KB	60,000	0	60,000	60,000	60,000	180,000
0133	210138-1728161	15136	air-photography							
				KB	300,000	0	300,000	0	0	300,000
0133	210138-1728170	15137	Scanning of archive documents							
				KB	150,000	0	150,000	200,000	300,000	650,000
0133	210138-1728244	15138	Development of cadastral information system of lands in Kosovo							
				KB	225,000	0	225,000	0	0	225,000
0133	210138-1728249	15139	Development of Geoportal							
				KB	25,000	0	25,000	0	0	25,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Cadastral Services		1,384,000	0	1,384,000	1,032,000	1,184,000	3,600,000
			Total - Cadastral Services		1,384,000	0	1,384,000	1,032,000	1,184,000	3,600,000
			Total (KB) - Kosovo Cadastral Agency		1,384,000	0	1,384,000	1,032,000	1,184,000	3,600,000
			Total - Kosovo Cadastral Agency		1,384,000	0	1,384,000	1,032,000	1,184,000	3,600,000
			Total (KB) - Ministry of Environment and Spatial Planning		28,480,000	14,557,682	43,037,682	41,750,000	41,840,320	126,628,002
			Total (Revenue from PAK) - Ministry of Environment and Spatial Planning		3,150,000	0	3,150,000	0	0	3,150,000
			Total - Ministry of Environment and Spatial Planning		31,630,000	14,557,682	46,187,682	41,750,000	41,840,320	129,778,002
211000 - Ministry of Communities and Returns										
	211144 - Consolidate Returns Project									
	46200 - Consolidate Returns Project									
0620	211140-071571	11053	Project `NESER`							
				KB	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000
0610	211155-119901	12380	Return project (Construction of houses for Returned)							
				KB	2,400,000	0	2,400,000	2,500,000	2,500,000	7,400,000
0610	211155-119902	12714	Project for communities							
				KB	3,500,000	0	3,500,000	3,500,000	3,500,000	10,500,000
			Total (KB) - Consolidate Returns Project		6,900,000	0	6,900,000	7,000,000	7,000,000	20,900,000
			Total - Consolidate Returns Project		6,900,000	0	6,900,000	7,000,000	7,000,000	20,900,000
			Total (KB) - Consolidate Returns Project		6,900,000	0	6,900,000	7,000,000	7,000,000	20,900,000
			Total - Consolidate Returns Project		6,900,000	0	6,900,000	7,000,000	7,000,000	20,900,000
			Total (KB) - Ministry of Communities and Returns		6,900,000	0	6,900,000	7,000,000	7,000,000	20,900,000
			Total - Ministry of Communities and Returns		6,900,000	0	6,900,000	7,000,000	7,000,000	20,900,000
212000 - Ministry of Local Government										
	212155 - Central Administration Services									
	11312 - Central Administration									
0133	212155-1626376	14588	IT equipment, upgrading of systems and maintenance							
				KB	120,000	0	120,000	100,000	100,000	320,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0133	212155-1830681	15525	Donor Co-financing for the Municipal Performance Based Grant Scheme							
				KB	0	453,649	453,649	950,000	1,600,000	3,003,649
0133	212155-1832636	15633	Municipal Program for Development of Socio-Economic Infrastructure and Inter-Municipal Cooperation							
				KB	0	2,300,000	2,300,000	2,300,000	1,750,000	6,350,000
0160	212155-1832637	15634	Incentive Fund							
				KB	0	900,000	900,000	500,000	400,000	1,800,000
	Total (KB) - Central Administration				120,000	3,653,649	3,773,649	3,850,000	3,850,000	11,473,649
	Total - Central Administration				120,000	3,653,649	3,773,649	3,850,000	3,850,000	11,473,649
	Total (KB) - Central Administration Services				120,000	3,653,649	3,773,649	3,850,000	3,850,000	11,473,649
	Total - Central Administration Services				120,000	3,653,649	3,773,649	3,850,000	3,850,000	11,473,649
	Total (KB) - Ministry of Local Government				120,000	3,653,649	3,773,649	3,850,000	3,850,000	11,473,649
	Total - Ministry of Local Government				120,000	3,653,649	3,773,649	3,850,000	3,850,000	11,473,649
213000 - Ministry of Economic Development										
	213160 - Department of Energy									
	43800 - Department of Energy									
0435	213160-119496	12722	Energy audit of public service buildings							
				KB	1,665,816	0	1,665,816	700,000	800,000	3,165,816
	Total (KB) - Department of Energy				1,665,816	0	1,665,816	700,000	800,000	3,165,816
	Total - Department of Energy				1,665,816	0	1,665,816	700,000	800,000	3,165,816
	Total (KB) - Department of Energy				1,665,816	0	1,665,816	700,000	800,000	3,165,816
	Total - Department of Energy				1,665,816	0	1,665,816	700,000	800,000	3,165,816
	213161 - Department of Mines									
	43900 - Department of Mines									
0441	213161-1524046	14247	Annual aggregate feeds from major rivers							
				KB	50,000	0	50,000	0	0	50,000
	Total (KB) - Department of Mines				50,000	0	50,000	0	0	50,000
	Total - Department of Mines				50,000	0	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Department of Mines		50,000	0	50,000	0	0	50,000
			Total - Department of Mines		50,000	0	50,000	0	0	50,000
	213167 - Depatament of Post-Telecommunication and Tecnology Information									
	42300 - Depatament of Post-Telecommunication and Tecnology Information									
0412	213167-1730405	15373	Implementation program of the digital economy							
				KB	1,674,184	0	1,674,184	856,087	1,040,000	3,570,271
			Total (KB) - Depatament of Post-Telecommunication and Tecnology Information		1,674,184	0	1,674,184	856,087	1,040,000	3,570,271
			Total - Depatament of Post-Telecommunication and Tecnology Information		1,674,184	0	1,674,184	856,087	1,040,000	3,570,271
			Total (KB) - Depatament of Post-Telecommunication and Tecnology Information		1,674,184	0	1,674,184	856,087	1,040,000	3,570,271
			Total - Depatament of Post-Telecommunication and Tecnology Information		1,674,184	0	1,674,184	856,087	1,040,000	3,570,271
	213171 - Kosovo Geological Service									
	27300 - Kosovo Geological Service									
0484	213161-1317580	13609	Laboratory of KJI							
				KB	0	0	0	500,000	700,000	1,200,000
			Total (KB) - Kosovo Geological Service		0	0	0	500,000	700,000	1,200,000
			Total - Kosovo Geological Service		0	0	0	500,000	700,000	1,200,000
			Total (KB) - Kosovo Geological Service		0	0	0	500,000	700,000	1,200,000
			Total - Kosovo Geological Service		0	0	0	500,000	700,000	1,200,000
	213172 - Kosovo Agency for Energy Efficiency									
	27400 - Kosovo Agency for Energy Efficiency									
0436	213172-1423064	14120	Implementation of EE measures in public buildings							
				Financed by Loans	5,410,000	0	5,410,000	6,083,913	6,000,000	17,493,913
0435	213172-1730401	15372	Implementation program of EE measures							
				KB	750,000	0	750,000	1,000,000	1,000,000	2,750,000
			Total (KB) - Kosovo Agency for Energy Efficiency		750,000	0	750,000	1,000,000	1,000,000	2,750,000
			Total (Financed by Loans) - Kosovo Agency for Energy Efficiency		5,410,000	0	5,410,000	6,083,913	6,000,000	17,493,913
			Total - Kosovo Agency for Energy Efficiency		6,160,000	0	6,160,000	7,083,913	7,000,000	20,243,913

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Kosovo Agency for Energy Efficiency		750,000	0	750,000	1,000,000	1,000,000	2,750,000
			Total (Financed by Loans) - Kosovo Agency for Energy Efficiency		5,410,000	0	5,410,000	6,083,913	6,000,000	17,493,913
			Total - Kosovo Agency for Energy Efficiency		6,160,000	0	6,160,000	7,083,913	7,000,000	20,243,913
			Total (KB) - Ministry of Economic Development		4,140,000	0	4,140,000	3,056,087	3,540,000	10,736,087
			Total (Financed by Loans) - Ministry of Economic Development		5,410,000	0	5,410,000	6,083,913	6,000,000	17,493,913
			Total - Ministry of Economic Development		9,550,000	0	9,550,000	9,140,000	9,540,000	28,230,000
214000 - Ministry of Internal Affairs										
	214155 - Central Administration Services									
	11314 - Central Administration									
0133	214155-1728140	15154	Building of fence on the sports field with conductive elements for the detention center for foreigners and the construction of a special veranda in the courtyard of the Centre for Asylum Seekers'							
				KB	165,972	0	165,972	420,000	420,000	1,005,972
0360	214155-1730271	15157	CYBER SECURITY ESTABLISHMENT							
				KB	500,000	0	500,000	500,000	500,000	1,500,000
0451	214155-1832641	15635	Vehicle Purchase for MIA Services							
				KB	0	250,000	250,000	0	0	250,000
0133	214155-1832756	15716	Supply with reservoir (Kopresor, UPS, IT, Air Conditioning, Surveillance cameras)							
				KB	0	109,570	109,570	200,000	200,000	509,570
			Total (KB) - Central Administration		665,972	359,570	1,025,542	1,120,000	1,120,000	3,265,542
			Total - Central Administration		665,972	359,570	1,025,542	1,120,000	1,120,000	3,265,542
			Total (KB) - Central Administration Services		665,972	359,570	1,025,542	1,120,000	1,120,000	3,265,542
			Total - Central Administration Services		665,972	359,570	1,025,542	1,120,000	1,120,000	3,265,542
	214159 - Agency of Civil Registration									
	14800 - Agency of Civil Registrati									
0133	214149-119492	12815	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan							
				KB	904,316	0	904,316	1,552,463	1,004,438	3,461,217
0160	214155-119415	12730	System of biometric identify document							
				KB	0	0	0	1,029,477	739,570	1,769,047

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0160	214159-1420697	14329	Construction of DDP, Prishtina							
				KB	0	0	0	500,000	500,000	1,000,000
0160	214210-119481	12201	Creation of electronic archive							
				KB	500,000	0	500,000	500,000	500,000	1,500,000
			Total (KB) - Agency of Civil Registrati		1,404,316	0	1,404,316	3,581,940	2,744,008	7,730,264
			Total - Agency of Civil Registrati		1,404,316	0	1,404,316	3,581,940	2,744,008	7,730,264
			Total (KB) - Agency of Civil Registration		1,404,316	0	1,404,316	3,581,940	2,744,008	7,730,264
			Total - Agency of Civil Registration		1,404,316	0	1,404,316	3,581,940	2,744,008	7,730,264
	214162 - Kosovo Agency for Forensics									
	35000 - Kosovo Agency for Forensics									
0310	214162-1320048	13515	Annex premise of KFA							
				KB	500,000	0	500,000	500,000	500,000	1,500,000
			Total (KB) - Kosovo Agency for Forensics		500,000	0	500,000	500,000	500,000	1,500,000
			Total - Kosovo Agency for Forensics		500,000	0	500,000	500,000	500,000	1,500,000
			Total (KB) - Kosovo Agency for Forensics		500,000	0	500,000	500,000	500,000	1,500,000
			Total - Kosovo Agency for Forensics		500,000	0	500,000	500,000	500,000	1,500,000
	214220 - Emergency Management Agency									
	32700 - Emergency Management Agency									
0320	214220-119849	12733	Common Equipment of SHZSH (hazardous metter)							
				KB	50,000	0	50,000	50,000	50,000	150,000
0443	214220-1213940	13162	Construction of the facility AME							
				KB	509,570	0	509,570	589,570	703,070	1,802,210
0320	214220-1420783	13944	Protection uniforms for the membres for FRU III							
				KB	0	593,500	593,500	613,500	500,000	1,707,000
0320	214220-1626053	14600	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	40,430	0	40,430	140,430	140,430	321,290
0133	214220-1627909	14693	Supply of Fire and Rescue Vehicles							
				KB	300,000	0	300,000	300,000	300,000	900,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Emergency Management Agency		900,000	593,500	1,493,500	1,693,500	1,693,500	4,880,500
			Total - Emergency Management Agency		900,000	593,500	1,493,500	1,693,500	1,693,500	4,880,500
			Total (KB) - Emergency Management Agency		900,000	593,500	1,493,500	1,693,500	1,693,500	4,880,500
			Total - Emergency Management Agency		900,000	593,500	1,493,500	1,693,500	1,693,500	4,880,500
	214230 - Kosovo Police Inspectorate									
	32900 - Kosovo Police Inspectorate									
0360	214230-1728105	15159	Supply with official vehicles							
				KB	136,000	0	136,000	199,000	225,000	560,000
0360	214230-1728128	15162	Supply with surveillance equipment							
				KB	10,000	0	10,000	14,577	10,474	35,051
0360	214230-1830609	15553	Supply with IT devices (SOFTWARE and other device for data base)							
				KB	0	23,624	23,624	20,000	20,000	63,624
			Total (KB) - Kosovo Police Inspectorate		146,000	23,624	169,624	233,577	255,474	658,675
			Total - Kosovo Police Inspectorate		146,000	23,624	169,624	233,577	255,474	658,675
			Total (KB) - Kosovo Police Inspectorate		146,000	23,624	169,624	233,577	255,474	658,675
			Total - Kosovo Police Inspectorate		146,000	23,624	169,624	233,577	255,474	658,675
	214251 - Kosovo Police									
	30400 - Support Services									
0310	205236-06829	12384	Other equipment							
				KB	150,000	0	150,000	120,000	120,000	390,000
0310	205236-072175	30025	Purchase of weapons							
				KB	645,000	0	645,000	450,000	450,000	1,545,000
0310	205326-06705	12218	Bullet-proof vests and body armours							
				KB	250,000	0	250,000	300,000	250,000	800,000
0310	214251-1523369	14250	Upgrade and maintenance of KP electronic system							
				KB	200,000	0	200,000	200,000	200,000	600,000
0310	214251-1626049	14601	Construction of new Police facilities							
				KB	1,200,000	0	1,200,000	1,200,000	1,500,000	3,900,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0310	214251-1626050	14602	Renovation of Police Facilities and Infrastructure							
				KB	300,000	0	300,000	378,000	518,000	1,196,000
0310	214251-1626051	14603	Information Technology Equipment for Crime Investigation							
				KB	100,000	0	100,000	150,000	150,000	400,000
0310	214251-1830649	15579	Dog Supply for Police Duties							
				KB	0	50,000	50,000	60,000	80,000	190,000
0320	214251-1830651	15581	Various police equipment							
				KB	0	250,000	250,000	200,000	200,000	650,000
0310	214305-119437	12738	Construction of Building in the Mutivod, Muqibab, Merdare, Dheu i bardhe, kulle, port 1, and 31							
				KB	150,000	0	150,000	240,000	150,000	540,000
0310	214305-1217077	13160	Confidential - Investigator							
				KB	200,000	0	200,000	150,000	150,000	500,000
0310	305327-072172	12205	Transport vehicles							
				KB	920,000	0	920,000	620,000	620,000	2,160,000
0310	305328-072258	30120	Confidential -DKKO							
				KB	1,031,484	0	1,031,484	200,000	200,000	1,431,484
0310	305340-06741	12211	Radio communication system							
				KB	130,000	0	130,000	130,000	130,000	390,000
0310	305340-072308	30046	Information technology equipment							
				KB	550,700	0	550,700	550,700	581,544	1,682,944
0310	305340-072310	12736	Supportive network equipment and microwave antennas							
				KB	170,000	0	170,000	170,000	170,000	510,000
0310	305340-072316	30037	Transport vehicles							
				KB	1,802,060	0	1,802,060	1,650,000	1,850,000	5,302,060
0310	305340-072349	30041	Police equipment - logistics							
				KB	2,600,000	0	2,600,000	1,765,283	2,035,474	6,400,757
0310	305340-072538	12737	licenses and computer programmes - DSHM							
				KB	130,000	0	130,000	130,000	130,000	390,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0310	305340-091702	11145	Network and data security system							
				KB	300,000	0	300,000	300,000	300,000	900,000
0310	305340-093631	12214	Extention and improvement of KPS microwave system							
				KB	180,000	0	180,000	180,000	180,000	540,000
0310	305342-091627	11150	Advanced equipment for surveillance and state border check							
				KB	200,000	0	200,000	57,000	57,000	314,000
0310	305342-091652	11149	Specialized equipment for Border Police							
				KB	300,000	0	300,000	245,000	245,000	790,000
	Total (KB) - Support Services				11,509,244	300,000	11,809,244	9,445,983	10,267,018	31,522,245
	Total - Support Services				11,509,244	300,000	11,809,244	9,445,983	10,267,018	31,522,245
	Total (KB) - Kosovo Police				11,509,244	300,000	11,809,244	9,445,983	10,267,018	31,522,245
	Total - Kosovo Police				11,509,244	300,000	11,809,244	9,445,983	10,267,018	31,522,245
	214385 - Kosovo Academy for Public Safety									
		91500 - Kosovo Academy for Public Safety								
0950	214385-1420757	14605	The construction of the school building in KAPS							
				KB	0	925,000	925,000	925,000	920,000	2,770,000
0630	214385-1523370	15504	Replacement of water pumps at the PSS Station in KAPS							
				KB	0	15,000	15,000	0	0	15,000
0350	214385-1728147	15164	Replacement of system of central heating boilers							
				KB	158,311	0	158,311	0	0	158,311
	Total (KB) - Kosovo Academy for Public Safety				158,311	940,000	1,098,311	925,000	920,000	2,943,311
	Total - Kosovo Academy for Public Safety				158,311	940,000	1,098,311	925,000	920,000	2,943,311
	Total (KB) - Kosovo Academy for Public Safety				158,311	940,000	1,098,311	925,000	920,000	2,943,311
	Total - Kosovo Academy for Public Safety				158,311	940,000	1,098,311	925,000	920,000	2,943,311
	Total (KB) - Ministry of Internal Affairs				15,283,843	2,216,694	17,500,537	17,500,000	17,500,000	52,500,537
	Total - Ministry of Internal Affairs				15,283,843	2,216,694	17,500,537	17,500,000	17,500,000	52,500,537
215000 - Ministry of Justice										

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
	215256 - Kosovo Probation Service									
	33600 - Kosovo Correctional Service									
0340	215256-071642	10205	Establishment of unit for escort and transportation of prisoners	KB	85,000	0	85,000	130,000	124,000	339,000
0340	215256-071648	10165	Renovations of inner blocks and supplementary prison objects	KB	350,000	0	350,000	363,000	313,000	1,026,000
0340	215256-071741	10206	Fire alarm system and emergency exits	KB	0	0	0	0	10,000	10,000
0340	215256-071856	10210	Emergency expenditures (interventions at water, power and heating systems.	KB	10,000	0	10,000	70,000	20,000	100,000
0340	215256-071873	10208	Heating, ventilation, instalation and renovation	KB	30,000	0	30,000	55,000	30,000	115,000
0340	215256-071923	10514	Safety equipment for riot control	KB	18,000	0	18,000	30,000	35,000	83,000
0340	215256-092999	11068	Laundry kitchen equipment	KB	28,000	0	28,000	40,000	20,000	88,000
0340	215256-095158	11067	Lavantaria dhe pajimet	KB	10,000	0	10,000	10,000	15,000	35,000
0340	215256-1420722	13951	Supply with generators 110 kw	KB	0	0	0	0	35,000	35,000
0340	215256-1625851	14609	Asphalting of some roads and sidewalks in the Dubrava Correctional Centre	KB	0	0	0	14,000	95,000	109,000
0340	215256-1625857	15505	Construction of the sports field at Smrekovnica Correctional Center	KB	0	0	0	0	40,000	40,000
0340	215256-1625858	14612	Renovation of the block at Lipljan Correctional Centre	KB	71,000	0	71,000	0	0	71,000
0340	215256-1625860	14613	Regulation of lighting on the exterior wall of the CC Dubrava	KB	0	0	0	28,000	0	28,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0340	215256-1625862	14614	Construction of greenhouses in Lipljan and Smrekovnice Correctional Centers							
				KB	0	0	0	50,000	0	50,000
0340	215256-1625941	14615	Installing of waves inhibitors in SCA centers							
				KB	20,000	0	20,000	25,000	25,000	70,000
0340	215256-1625998	14616	Installation of cameras in at CC Dubrava in the pavilions 1,2,7 and other accompanying facilities							
				KB	20,000	0	20,000	40,000	0	60,000
0340	215256-1626003	14617	Installation of signaling system with sensors throughout the perimeter of prisons and other centers							
				KB	20,000	0	20,000	30,000	0	50,000
0340	215256-1626020	14618	Installing of cameras in all centers KCS							
				KB	0	0	0	30,000	30,000	60,000
0421	215256-1728283	15167	Coverage of greenhouses at Dubrava Correctional Center							
				KB	19,000	0	19,000	0	0	19,000
0340	215256-1728284	15168	Regulation of lighting on the external perimeter of the prison and replacing the bulbs with the efficiency bulbs							
				KB	20,000	0	20,000	20,000	20,000	60,000
0340	215256-1728285	15169	Construction of the point O in the High Security Prison							
				KB	70,000	0	70,000	0	0	70,000
0340	215256-1728287	15509	Regulation of sports fields in the High Security Prison							
				KB	0	0	0	0	45,000	45,000
0340	215256-1728295	15170	Water supply from wells in Correctional Center in Dubrava							
				KB	40,000	0	40,000	80,000	40,000	160,000
0340	215256-1730208	15171	Regulation of floor at the High Security Prison and Other Centres							
				KB	39,000	0	39,000	55,000	85,000	179,000
0340	215256-1730229	15514	Deployment of trasnformer in QK Lipjan							
				KB	0	0	0	0	38,000	38,000
0340	215256-1730230	15515	Measurement of lightening rods and earthing through all the prisons							
				KB	0	0	0	0	60,000	60,000
0340	215256-1730234	15516	Introducing XR Protection Systems in Prison Institutions							
				KB	0	35,000	35,000	150,000	140,000	325,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Kosovo Correctional Service		850,000	35,000	885,000	1,220,000	1,220,000	3,325,000
			Total - Kosovo Correctional Service		850,000	35,000	885,000	1,220,000	1,220,000	3,325,000
			Total (KB) - Kosovo Probation Service		850,000	35,000	885,000	1,220,000	1,220,000	3,325,000
			Total - Kosovo Probation Service		850,000	35,000	885,000	1,220,000	1,220,000	3,325,000
	215258 - Agency for Management of Confiscated Ass									
	37100 - Agency for Administration of Sequestrated or Confiscated Assets									
0160	215258-1830578	15531	Other Equipment - Value over 1000 Euros "Purchase of Generator"							
				KB	0	5,000	5,000	0	0	5,000
			Total (KB) - Agency for Administration of Sequestrated or Confiscated Assets		0	5,000	5,000	0	0	5,000
			Total - Agency for Administration of Sequestrated or Confiscated Assets		0	5,000	5,000	0	0	5,000
			Total (KB) - Agency for Management of Confiscated Ass		0	5,000	5,000	0	0	5,000
			Total - Agency for Management of Confiscated Ass		0	5,000	5,000	0	0	5,000
	215363 - Institute of Forensic Medicine									
	33700 - Institute of Forensic Medicine									
0350	215363-1420883	13949	Equipment for hyspathology laboratory							
				KB	0	30,000	30,000	0	0	30,000
0111	215363-1523218	15172	Internal and external regulation of ADN facility							
				KB	60,000	0	60,000	0	0	60,000
0530	215363-1728064	15507	Regulation of sewage system							
				KB	0	25,000	25,000	0	0	25,000
			Total (KB) - Institute of Forensic Medicine		60,000	55,000	115,000	0	0	115,000
			Total - Institute of Forensic Medicine		60,000	55,000	115,000	0	0	115,000
			Total (KB) - Institute of Forensic Medicine		60,000	55,000	115,000	0	0	115,000
			Total - Institute of Forensic Medicine		60,000	55,000	115,000	0	0	115,000
			Total (KB) - Ministry of Justice		910,000	95,000	1,005,000	1,220,000	1,220,000	3,445,000
			Total - Ministry of Justice		910,000	95,000	1,005,000	1,220,000	1,220,000	3,445,000
216000 - Ministry of Foreign Affairs										

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
	216155 - Central Administration Services									
	11316 - Central Administration									
0113	216155-095048	11073	Furniture for MFA	KB	30,000	0	30,000	20,000	20,000	70,000
0113	216155-095051	11074	Computer for MFA	KB	55,000	0	55,000	55,000	55,000	165,000
0113	216155-095064	11075	Technology Equipmnet	KB	215,000	0	215,000	250,000	250,000	715,000
0133	216155-106681	12247	Photocopy machine	KB	20,000	0	20,000	20,000	20,000	60,000
0113	216155-106689	12248	Equipment for software	KB	50,000	0	50,000	10,000	10,000	70,000
0113	216155-106693	12249	Other equipment for MFA	KB	5,000	0	5,000	5,000	5,000	15,000
0133	216155-1627890	14690	System for the visa center	KB	100,000	0	100,000	100,000	100,000	300,000
0113	216155-1730186	15173	Security Communication System for the Ministry of Foreign Affairs and Diplomatic Missions	KB	800,000	0	800,000	1,200,000	1,200,000	3,200,000
			Total (KB) - Central Administration		1,275,000	0	1,275,000	1,660,000	1,660,000	4,595,000
			Total - Central Administration		1,275,000	0	1,275,000	1,660,000	1,660,000	4,595,000
			Total (KB) - Central Administration Services		1,275,000	0	1,275,000	1,660,000	1,660,000	4,595,000
			Total - Central Administration Services		1,275,000	0	1,275,000	1,660,000	1,660,000	4,595,000
	216258 - Embassy									
	14300 - Embassy									
0113	216258-094121	11076	vehicles for embassies	KB	400,000	0	400,000	250,000	250,000	900,000
0113	216258-095053	11078	Purchase of Embassy Buildings	KB	4,850,000	0	4,850,000	4,190,000	4,090,000	13,130,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0113	216258-1217018	13183	Renovation of object for Embasse							
				KB	30,000	0	30,000	0	0	30,000
0113	216258-1730407	15374	Purchase of Embassy's building in Washington							
				KB	0	0	0	500,000	500,000	1,000,000
			Total (KB) - Embassy		5,280,000	0	5,280,000	4,940,000	4,840,000	15,060,000
			Total - Embassy		5,280,000	0	5,280,000	4,940,000	4,840,000	15,060,000
			Total (KB) - Embassy		5,280,000	0	5,280,000	4,940,000	4,840,000	15,060,000
			Total - Embassy		5,280,000	0	5,280,000	4,940,000	4,840,000	15,060,000
			Total (KB) - Ministry of Foreign Affairs		6,555,000	0	6,555,000	6,600,000	6,500,000	19,655,000
			Total - Ministry of Foreign Affairs		6,555,000	0	6,555,000	6,600,000	6,500,000	19,655,000
217000 - Ministry for the Security Force of Kosovo										
	217155 - Central Administration Services									
	11317 - Central Administration									
0210	217155-1213727	13184	No tactical vehicles							
				KB	100,000	0	100,000	100,000	100,000	300,000
0210	217155-1625975	14620	Other equipment							
				KB	10,000	0	10,000	10,000	10,000	30,000
0210	217155-1830625	15562	LAPTOP NETWORK, MULTIFUNCTIONAL PRINTER							
				KB	0	8,200	8,200	0	0	8,200
0210	217155-1830650	15580	M113Modernization of security system in MKSF with security equipmentPC (armored personnel vehicle)							
				KB	0	120,000	120,000	0	0	120,000
			Total (KB) - Central Administration		110,000	128,200	238,200	110,000	110,000	458,200
			Total - Central Administration		110,000	128,200	238,200	110,000	110,000	458,200
			Total (KB) - Central Administration Services		110,000	128,200	238,200	110,000	110,000	458,200
			Total - Central Administration Services		110,000	128,200	238,200	110,000	110,000	458,200
	217250 - Kosovo Security Force									
	36000 - Kosovo Security Force									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0210	217250-095511	11111	Standardized rifles							
				KB	0	0	0	623,700	600,000	1,223,700
0210	217250-095512	11113	Ammunition							
				KB	404,000	0	404,000	1,676,938	1,000,000	3,080,938
0210	217250-097017	12257	Design, supervision and revision of project							
				KB	90,000	0	90,000	100,000	200,000	390,000
0210	217250-1110009	11120	Furniture							
				KB	10,000	0	10,000	0	50,000	60,000
0210	217250-1110010	11103	5T Cisterne per Derivate (kamion) (5)							
				KB	135,000	0	135,000	360,000	360,000	855,000
0210	217250-1110014	12763	Operational Equipment (Field Device							
				KB	60,000	0	60,000	0	0	60,000
0210	217250-1110025	11123	Other equipment							
				KB	927,000	0	927,000	850,000	609,445	2,386,445
0210	217250-1110056	12773	Security fences in all KSF barracks							
				KB	250,000	0	250,000	0	0	250,000
0210	217250-1110062	12756	3/4T 4*4(76) (tactical vehicles)							
				KB	3,200,000	0	3,200,000	900,000	1,600,000	5,700,000
0210	217250-1110109	11121	Operational equipment for the National Training Center							
				KB	100,000	0	100,000	0	0	100,000
0210	217250-1111934	12752	Radio tactical equipment							
				KB	0	0	0	396,607	0	396,607
0210	217250-1111935	12760	IT networking equipment KB							
				KB	100,000	0	100,000	0	0	100,000
0210	217250-1112006	12291	Digitalization of facilities to KSF							
				KB	147,000	0	147,000	100,000	100,000	347,000
0210	217250-1112007	12777	Ammunition easy as PSO-se							
				KB	1,000,400	0	1,000,400	1,470,500	1,190,000	3,660,900

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0210	217250-1116112	12774	Autoambulance (2)							
				KB	0	0	0	0	300,000	300,000
0210	217250-119983	12759	Local Optical Network							
				KB	50,000	0	50,000	0	0	50,000
0210	217250-119988	11100	Autobus - minibus (5 / 5)							
				KB	966,800	0	966,800	0	0	966,800
0210	217250-119995	11102	5T Water Tank (Truck)(5)							
				KB	0	0	0	0	120,000	120,000
0210	217250-1213668	13210	Construction of the pool in the barracks of Pristina							
				KB	0	0	0	0	100,000	100,000
0210	217250-1213669	11095	Automjete jotaktikt (AJT) (5)							
				KB	312,000	0	312,000	70,000	70,000	452,000
0210	217250-1213675	13200	Reconstruction and paving of some roads in KSF barracks							
				KB	200,000	0	200,000	0	0	200,000
0210	217250-1213695	13188	Truck with equipment adequate for the maintenance of vehicles							
				KB	240,000	0	240,000	0	220,000	460,000
0210	217250-1213710	13194	Equipment for demining							
				KB	50,000	0	50,000	0	0	50,000
0210	217250-1213715	13192	Rescue equipment for research							
				KB	0	0	0	90,455	100,000	190,455
0210	217250-1420621	15502	Sound and transaltion equipment for meeting room							
				KB	0	15,000	15,000	0	0	15,000
0210	217250-1420631	14093	Refurbishment and painting of the building in OSB Command							
				KB	0	0	0	200,000	0	200,000
0210	217250-1420632	13966	Refurbishment and painting of the building of the CPR Command							
				KB	200,000	0	200,000	0	0	200,000
0210	217250-1420675	13973	VOIP system							
				KB	50,000	0	50,000	0	0	50,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0210	217250-1420683	13974	medical equipments -polyclinic							
				KB	202,000	0	202,000	400,000	450,000	1,052,000
0210	217250-1523257	14257	Disaster Recovery System (Sistem rezerve mreze IT-a)							
				KB	500,000	0	500,000	0	0	500,000
0210	217250-1523279	14265	Container truck							
				KB	0	0	0	120,000	0	120,000
0210	217250-1523284	14268	Renovation of D2 accommodation facility in KSF barracks in Mitrovica							
				KB	130,000	0	130,000	0	0	130,000
0210	217250-1523288	14271	Renovation of accommodation for companies at the bat.I in Gjilan							
				KB	180,000	0	180,000	0	0	180,000
0210	217250-1523290	14273	Van PKV							
				KB	0	0	0	50,000	50,000	100,000
0210	217250-1523292	14274	Construction of the Guard's buildings in the barracks of the KSF							
				KB	300,000	0	300,000	300,000	0	600,000
0210	217250-1524123	14298	Construction of kitchen annex in KSF barracks Pristina							
				KB	200,000	0	200,000	0	0	200,000
0210	217250-1625864	14622	Building range of individual shooting in KSF barracks							
				KB	0	0	0	180,000	0	180,000
0210	217250-1625866	14624	Tools for vehicle services / stoarge							
				KB	60,000	0	60,000	100,000	100,000	260,000
0210	217250-1625872	14626	Building accomodation facility for first battalion, KSF barracks							
				KB	400,000	0	400,000	400,000	0	800,000
0210	217250-1625881	14629	Photocopy							
				KB	24,000	0	24,000	100,000	100,000	224,000
0210	217250-1625925	14630	Building car wash in CPR							
				KB	40,000	0	40,000	0	0	40,000
0210	217250-1625958	14634	Farm Tractor							
				KB	15,000	0	15,000	0	0	15,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0210	217250-1625985	14638	Comsec network safety system/ infosec							
				KB	300,000	0	300,000	300,000	0	600,000
0210	217250-1628076	15009	Sistemi per siguri te rrjetit Comsec/ Infosec							
				KB	700,000	0	700,000	300,000	0	1,000,000
0210	217250-1728185	15174	Construction of warehouses for Logistics 1- 5 classes in the KSF Kazermate							
				KB	200,000	0	200,000	200,000	200,000	600,000
0210	217250-1728186	15175	Artillery`s ammunition store Istog							
				KB	0	0	0	100,000	200,000	300,000
0210	217250-1728188	15176	Armament parts							
				KB	30,000	0	30,000	25,000	25,000	80,000
0210	217250-1728190	15177	Storage for artillery ammunition, new location							
				KB	100,000	0	100,000	100,000	0	200,000
0210	217250-1728198	15178	Nights` equipment							
				KB	300,000	0	300,000	350,000	483,400	1,133,400
0210	217250-1728200	15179	Range for tactical excercies up to Battalion level							
				KB	18,600	0	18,600	0	0	18,600
0210	217250-1728202	15180	Construction of facility for accomodation in Pomozotin							
				KB	0	0	0	300,000	200,000	500,000
0210	217250-1728204	15181	HAZMAT equipment							
				KB	40,000	0	40,000	0	50,000	90,000
0210	217250-1728205	15182	Simulator for manipulation of military vehicles in Ferizaj							
				KB	0	0	0	300,000	350,000	650,000
0210	217250-1728207	15183	Motor for search and rescue							
				KB	20,000	0	20,000	0	0	20,000
0210	217250-1728208	15184	Equipped truck for Liaison							
				KB	450,000	0	450,000	300,000	300,000	1,050,000
0210	217250-1728210	15186	Pulling/Towing Truck 5 T							
				KB	130,000	0	130,000	0	0	130,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0210	217250-1728211	15187	Pick Up - Transportation Jeep							
				KB	0	0	0	200,000	200,000	400,000
0210	217250-1728212	15188	Repairing and maintenance of sanitation items, power, central heating and other renovation							
				KB	0	0	0	120,000	0	120,000
0210	217250-1728214	15189	frokes							
				KB	100,000	0	100,000	0	100,000	200,000
0210	217250-1728215	15190	Maintaining sanitary fixtures , electricity , central heating Other Prizren also renovations							
				KB	0	0	0	53,000	220,000	273,000
0210	217250-1728220	15191	Truck 5 T 6x6 (5 items)							
				KB	0	0	0	600,000	600,000	1,200,000
0210	217250-1728223	15192	Truck 5 T 4x4 ()							
				KB	0	0	0	500,000	500,000	1,000,000
0210	217250-1728224	15193	Truck 8 x8 (3 items)							
				KB	0	0	0	300,000	300,000	600,000
0210	217250-1728232	15195	Rouls							
				KB	0	0	0	400,000	400,000	800,000
0210	217250-1728233	15197	Douce							
				KB	0	0	0	4,400	4,400	8,800
0210	217250-1728236	15198	Gator							
				KB	0	0	0	4,400	4,400	8,800
0180	217250-1728237	15199	Truck 5T 10T 20T 40T							
				KB	840,000	0	840,000	1,300,000	1,300,000	3,440,000
0210	217250-1830626	15563	KSF polygons reconstruction							
				KB	0	0	0	0	180,000	180,000
0210	217250-1830627	15564	KSF station and central heating network							
				KB	0	0	0	0	100,000	100,000
0210	217250-1830629	15565	Pioner(FORK LIFT)							
				KB	0	0	0	0	750,000	750,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0210	217250-1830630	15566	Fixning lights							
				KB	0	100,000	100,000	0	150,000	250,000
0210	217250-1830632	15567	annexess of facilities, companise in Gjilan							
				KB	0	400,000	400,000	100,000	0	500,000
0210	217250-1830633	15568	fixing roof of d-fac in Mitrovica							
				KB	0	80,000	80,000	0	0	80,000
0210	217250-1830634	15569	LFC facility construction in Pirshtina							
				KB	0	100,000	100,000	800,000	0	900,000
0210	217250-1830636	15570	CRLU roof reconstruction in Pirshtina							
				KB	0	100,000	100,000	0	0	100,000
0210	217250-1830637	15571	construction of new facility for BAT 2 COMP B,C							
				KB	0	300,000	300,000	400,000	0	700,000
0210	217250-1830638	15572	contrsuction of new communication facility							
				KB	0	100,000	100,000	350,000	0	450,000
0210	217250-1830639	15573	Tradoc weapons simulator							
				KB	0	100,000	100,000	0	0	100,000
0210	217250-1830641	15574	PTA Road Configuration							
				KB	0	0	0	0	4,400	4,400
0210	217250-1830644	15576	Construction of a culinary facility at the KSF barracks in Pristina							
				KB	0	0	0	400,000	100,000	500,000
0210	217250-1830645	15577	Construction of a training facility facility with equipment							
				KB	0	0	0	0	350,000	350,000
0210	217250-1830647	15578	M113APC (Armored Personnel Vehicle)							
				KB	0	0	0	0	914,000	914,000
0210	217250-1830652	15582	Construction of retransmitting points of communication							
				KB	0	0	0	0	200,000	200,000
0210	217250-1830679	15587	Computers							
				KB	0	25,000	25,000	25,000	25,000	75,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0210	217250-1832642	15636	Vehicle for MKAB							
				KB	0	150,000	150,000	0	0	150,000
0210	304320-1112307	12775	Strategic Communication Network							
				KB	0	0	0	0	100,000	100,000
0210	304320-1112308	12776	Armored vehicles							
				KB	3,250,000	0	3,250,000	3,300,000	4,000,000	10,550,000
			Total (KB) - Kosovo Security Force		17,021,800	1,470,000	18,491,800	19,620,000	19,630,045	57,741,845
			Total - Kosovo Security Force		17,021,800	1,470,000	18,491,800	19,620,000	19,630,045	57,741,845
			Total (KB) - Kosovo Security Force		17,021,800	1,470,000	18,491,800	19,620,000	19,630,045	57,741,845
			Total - Kosovo Security Force		17,021,800	1,470,000	18,491,800	19,620,000	19,630,045	57,741,845
			Total (KB) - Ministry for the Security Force of Kosovo		17,131,800	1,598,200	18,730,000	19,730,000	19,740,045	58,200,045
			Total - Ministry for the Security Force of Kosovo		17,131,800	1,598,200	18,730,000	19,730,000	19,740,045	58,200,045
218000 - Ministry of European Integration										
219000 - Ministry of Diaspora										
220000 - Hospital, Clinical and University Service of Kosovo HCUSK										
	220085 - Secondary and Tertiary health care Services									
	70000 - Regional Secondary Health Care Services									
0731	206085-092320	10984	Renovation, repair and maintenance of hospital objects							
				KB	50,000	0	50,000	50,000	50,000	150,000
0731	206085-093107	10965	Service and maintenance of Medical Equipment.							
				KB	100,000	0	100,000	100,000	100,000	300,000
0732	206085-108959	12085	Medical equipment and intensive care							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1112149	13031	Maintenance of hospital infrastructure							
				KB	60,000	0	60,000	60,000	60,000	180,000
0731	206085-1112250	12109	Medical equipment for hospital wards							
				KB	103,000	0	103,000	73,000	73,000	249,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0731	206085-1113075	12870	Maintenance and service of medical equipments							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1113080	12874	Maintenance and service of medical equipments							
				KB	30,000	0	30,000	30,000	30,000	90,000
0731	206085-1113155	12873	Maintenance and service of medical equipments							
				KB	80,000	0	80,000	80,000	80,000	240,000
0731	206085-1113256	12875	Maintenance and service of medical equipments							
				KB	45,000	0	45,000	45,000	45,000	135,000
0731	206085-1113598	12871	Maintenance and service of medical equipments							
				KB	150,000	0	150,000	100,000	100,000	350,000
0731	206085-1213651	13036	Medical equipment							
				KB	30,000	0	30,000	30,000	30,000	90,000
0731	206085-1213731	13020	Maintenance of hospital infrastructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213739	13021	Medical and administrative inventory							
				KB	50,000	0	50,000	50,000	50,000	150,000
0731	206085-1213912	13027	Maintenance of hospital infrastructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213915	13034	Maintenance of hospital infrastructure							
				KB	20,000	0	20,000	20,000	20,000	60,000
0731	206085-1213917	13017	Medical equipment							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213918	13035	Medical and administrative inventory							
				KB	25,000	0	25,000	25,000	25,000	75,000
0731	206085-1213919	13028	Medical and administrative inventory							
				KB	50,000	0	50,000	50,000	50,000	150,000
0731	206085-1213928	13030	Medical equipment							
				KB	135,000	0	135,000	100,000	100,000	335,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0731	206085-1213929	13032	Medical and administrative inventory							
				KB	30,000	0	30,000	30,000	30,000	90,000
0731	206085-1213932	13033	Medical equipment							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213933	13038	Maintenance of hospital infrastructure							
				KB	45,000	0	45,000	45,000	45,000	135,000
0731	206085-1213934	13018	Medical and administrative inventory							
				KB	50,000	0	50,000	50,000	50,000	150,000
0731	206085-1213935	13039	Medical and administrative inventory							
				KB	40,000	0	40,000	40,000	40,000	120,000
0731	206085-1213937	12872	Maintenance and service of medical equipments							
				KB	130,000	0	130,000	100,000	100,000	330,000
0731	206085-1213953	13023	Maintenance of hospital infrastructure							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1213954	13024	Medical and administrative inventory							
				KB	50,000	0	50,000	50,000	50,000	150,000
0731	206085-1213959	13025	Medical equipment							
				KB	100,000	0	100,000	100,000	100,000	300,000
0731	206085-1217078	13019	Maintenance of hospital infrastructure							
				KB	150,000	0	150,000	100,000	100,000	350,000
0722	220085-1830733	15610	Expansion of the Radiology Service Area with the purpose of placing the new CT Scanner and the Magnetic Resonance							
				KB	0	150,000	150,000	150,000	0	300,000
0731	220085-1830734	15611	Enlargement of the Hemodialysis Facility with Extension of Areas Destiny for Patient Dialysis							
				KB	0	150,000	150,000	150,000	0	300,000
	Total (KB) - Regional Secondary Health Care Services				2,223,000	300,000	2,523,000	2,328,000	2,028,000	6,879,000
	70100 - KCUC Tertiary Health Services									
0731	206085-1113161	12869	Maintenance and service of medical equipments							
				KB	1,500,000	0	1,500,000	1,050,000	1,270,000	3,820,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0732	206085-1213902	13014	Other infrastructure and renovation of sanitary joints for all clinics							
				KB	200,000	0	200,000	200,000	200,000	600,000
0732	206085-1213908	13012	Thermal insulation of buildings and fasad work							
				KB	300,000	0	300,000	300,000	300,000	900,000
0732	206085-1213909	13013	Infrastruktura in environmental regulation							
				KB	55,000	0	55,000	55,000	55,000	165,000
0732	206085-1213910	13016	Medical and administrative inventory							
				KB	500,000	0	500,000	170,000	170,000	840,000
0722	220085-1730107	15201	Construction of Sports Medicine Building with the Physiatriic Clinic							
				KB	782,000	0	782,000	1,238,700	2,031,823	4,052,523
0731	220085-1730112	15202	The new building of Orthopaedic Clinic							
				KB	600,000	0	600,000	900,000	255,177	1,755,177
0722	220085-1832744	15707	Medical Equipment for the Need of Budget Programs of University Clinical Hospital Services of Kosovo							
				KB	0	1,900,000	1,900,000	1,620,000	1,500,000	5,020,000
0721	220085-1832746	15709	Modernization of Infrastructure of Hospital Facilities of UCHSK Budget Programs							
				KB	0	1,100,000	1,100,000	900,000	1,000,000	3,000,000
0722	220085-1832747	15710	Construction of the Facility for the Hemato Onkologic Clinic							
				KB	0	170,000	170,000	500,000	630,000	1,300,000
			Total (KB) - KCUC Tertiary Health Services		3,937,000	3,170,000	7,107,000	6,933,700	7,412,000	21,452,700
			70900 - QSKUK-Tertiary Health Services							
0732	206085-1213996	13040	Maintenance and servicing of medical devices							
				KB	28,000	0	28,000	28,000	28,000	84,000
0732	206085-1213997	13041	Medical equipment for hospital wards							
				KB	65,000	0	65,000	65,000	65,000	195,000
0732	206085-1213998	13042	Maintence of hospital infstructure							
				KB	90,000	0	90,000	90,000	90,000	270,000
0732	206085-1213999	13043	Medical and administrative inventory							
				KB	30,000	0	30,000	30,000	30,000	90,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0723	220085-1832687	15660	the construction of a new building at the University Hospital Clinical Center of Kosovo	KB	0	150,000	150,000	500,000	500,000	1,150,000
			Total (KB) - QSKUK-Tertiary Health Services		213,000	150,000	363,000	713,000	713,000	1,789,000
			71200 - Mental Health Service							
0732	206086-1213982	13050	Maintenance of hospital infrastructure	KB	210,000	0	210,000	210,000	210,000	630,000
0732	206086-1213983	13051	Medical and administrative inventory	KB	47,000	0	47,000	47,000	47,000	141,000
			Total (KB) - Mental Health Service		257,000	0	257,000	257,000	257,000	771,000
			72700 - Other Tertiary Health Programs							
0722	206086-1213946	13053	Medical equipment	KB	60,000	0	60,000	50,000	50,000	160,000
0732	206086-1213947	13055	Medical and administrative inventory	KB	10,000	0	10,000	10,000	10,000	30,000
0732	206086-1213948	13052	Maintenance and servicing of medical devices	KB	30,000	0	30,000	20,000	20,000	70,000
0732	206086-1213979	13054	Maintenance of hospital infrastructure	KB	10,000	0	10,000	10,000	10,000	30,000
0740	220085-1830573	15529	Advancement of telemedicine systems	KB	0	150,000	150,000	198,300	0	348,300
			Total (KB) - Other Tertiary Health Programs		110,000	150,000	260,000	288,300	90,000	638,300
			Total - Other Tertiary Health Programs		110,000	150,000	260,000	288,300	90,000	638,300
			Total (KB) - Secondary and Tertiary health care Services		6,740,000	3,770,000	10,510,000	10,520,000	10,500,000	31,530,000
			Total - Secondary and Tertiary health care Services		6,740,000	3,770,000	10,510,000	10,520,000	10,500,000	31,530,000
			Total (KB) - Hospital, Clinical and University Service of Kosovo HCUSK		6,740,000	3,770,000	10,510,000	10,520,000	10,500,000	31,530,000
			Total - Hospital, Clinical and University Service of Kosovo HCUSK		6,740,000	3,770,000	10,510,000	10,520,000	10,500,000	31,530,000
221000 - Ministry Of Regional Development										

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
	221010 - Central Administration									
	113219 - Central Administration									
0133	221010-1832645	15639	Regional Development Program							
				KB	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
				Total (KB) - Central Administration	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
				Total - Central Administration	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
				Total (KB) - Central Administration	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
				Total - Central Administration	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
				Total (KB) - Ministry Of Regional Development	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
				Total - Ministry Of Regional Development	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
222000 - Ministry of Innovation dnd Entrepreneurship										
	222010 - Central Administration									
	113229 - Central Administration									
0411	222010-1832674	15654	Construction of Innovation Center and Business Incubator in Prishtina							
				KB	0	1,100,000	1,100,000	1,029,787	1,029,787	3,159,574
0922	222010-1832679	15656	Supply with IT equipment for secondary schools throughout Kosovo							
				KB	0	300,000	300,000	355,319	355,319	1,010,638
0970	222010-1832680	15521	Supply with laboratory equipment for the development of innovative concepts for Universities							
				KB	0	250,000	250,000	323,404	323,404	896,808
0970	222010-1832681	15526	Digitization Infrastructure Investment (IOT)							
				KB	0	130,000	130,000	197,660	197,660	525,320
0481	222010-1832682	15527	Open Data Investments							
				KB	0	70,000	70,000	93,830	93,830	257,660
0111	222010-1832683	15657	Purchasing vehicles for the Minister							
				KB	0	150,000	150,000	0	0	150,000
				Total (KB) - Central Administration	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
				Total - Central Administration	0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Central Administration		0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
			Total - Central Administration		0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
			Total (KB) - Ministry of Innovation dnd Entrepreneurship		0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
			Total - Ministry of Innovation dnd Entrepreneurship		0	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000
230000 - Independent Procurement Commission										
231000 - Academy of Science and Arts										
	231175 - Academy of Science and Arts									
	91300 - Academy of Science and Arts									
0820	231175-1730162	15203	Preparation of scanning and digitalization infrastructure							
				KB	25,000	0	25,000	70,000	70,000	165,000
			Total (KB) - Academy of Science and Arts		25,000	0	25,000	70,000	70,000	165,000
			Total - Academy of Science and Arts		25,000	0	25,000	70,000	70,000	165,000
			Total (KB) - Academy of Science and Arts		25,000	0	25,000	70,000	70,000	165,000
			Total - Academy of Science and Arts		25,000	0	25,000	70,000	70,000	165,000
			Total (KB) - Academy of Science and Arts		25,000	0	25,000	70,000	70,000	165,000
			Total - Academy of Science and Arts		25,000	0	25,000	70,000	70,000	165,000
232000 - Contingent Expenditures										
	232180 - Contingent Expenditures									
	13100 - Contingent Expenditures									
0112	232180-1217070	13255	Unspecified projects 2017-2019							
				KB	0	0	0	2,000,000	2,000,000	4,000,000
			Total (KB) - Contingent Expenditures		0	0	0	2,000,000	2,000,000	4,000,000
			Total - Contingent Expenditures		0	0	0	2,000,000	2,000,000	4,000,000
			Total (KB) - Contingent Expenditures		0	0	0	2,000,000	2,000,000	4,000,000
			Total - Contingent Expenditures		0	0	0	2,000,000	2,000,000	4,000,000
			Total (KB) - Contingent Expenditures		0	0	0	2,000,000	2,000,000	4,000,000
			Total - Contingent Expenditures		0	0	0	2,000,000	2,000,000	4,000,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
235000 - Regulatory Authority of Electronic and Postal Communications										
	235260 - Regulatory Authority of Electronic and Postal Communications									
		11323 - Regulatory Authority of Electronic and Postal Communications								
0460	235260-119805	12359	Management system for the numbers locomotion							
				KB	150,000	0	150,000	0	0	150,000
0460	235260-119806	12358	National Center for spectrum monitoring, fixed, mobile							
				KB	280,000	0	280,000	740,000	740,000	1,760,000
0460	235260-119823	13524	Purchase of official vehicles							
				KB	40,000	0	40,000	0	0	40,000
0460	235260-1317780	13526	Creating the platform for monitoring the quality (QoS) of telecommunication services							
				KB	150,000	0	150,000	0	0	150,000
0460	235260-1420661	14299	Update the software modules Frequency Spectrum Management							
				KB	60,000	0	60,000	60,000	60,000	180,000
0460	235260-1832670	15652	supply with portable devices for measuring and analyzing the frequency spectrum in the 2-40 GHz band							
				KB	0	10,000	10,000	0	0	10,000
0460	235260-1832671	15653	Calibration and upgrading of SRM 3006 for non-ionizing radiation measurement (for 3G and 4G technologies)							
				KB	0	10,000	10,000	0	0	10,000
	Total (KB) - Regulatory Authority of Electronic and Postal Communications				680,000	20,000	700,000	800,000	800,000	2,300,000
	Total - Regulatory Authority of Electronic and Postal Communications				680,000	20,000	700,000	800,000	800,000	2,300,000
	Total (KB) - Regulatory Authority of Electronic and Postal Communications				680,000	20,000	700,000	800,000	800,000	2,300,000
	Total - Regulatory Authority of Electronic and Postal Communications				680,000	20,000	700,000	800,000	800,000	2,300,000
	Total (KB) - Regulatory Authority of Electronic and Postal Communications				680,000	20,000	700,000	800,000	800,000	2,300,000
	Total - Regulatory Authority of Electronic and Postal Communications				680,000	20,000	700,000	800,000	800,000	2,300,000
236000 - Anti-Corruption Agency										
	236265 - Anti-Corruption Agency									
		20400 - Anti-Corruption Agency								
0133	236265-1832662	15647	Purchase of a vehicle for AKM needs							
				KB	0	30,000	30,000	0	0	30,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Anti-Corruption Agency		0	30,000	30,000	0	0	30,000
			Total - Anti-Corruption Agency		0	30,000	30,000	0	0	30,000
			Total (KB) - Anti-Corruption Agency		0	30,000	30,000	0	0	30,000
			Total - Anti-Corruption Agency		0	30,000	30,000	0	0	30,000
			Total (KB) - Anti-Corruption Agency		0	30,000	30,000	0	0	30,000
			Total - Anti-Corruption Agency		0	30,000	30,000	0	0	30,000
238000 - Energy Regulatory Office										
	238285 - Energy Regulatory Office									
	42500 - Energy Regulatory Office									
0435	238285-1730149	15204	IT equipment - License							
				KB	8,000	0	8,000	12,000	12,000	32,000
0435	238285-1730152	15205	IT equipment - Server							
				KB	42,000	0	42,000	88,000	88,000	218,000
0435	238285-1830619	15559	Information Technology Equipment - Software							
				KB	0	2,800	2,800	0	0	2,800
0435	238285-1830622	15560	Information Technology Equipment - Software Development							
				KB	0	10,000	10,000	0	0	10,000
0435	238285-1830643	15575	IT-hardware equipment, printer and video conferencing							
				KB	0	8,000	8,000	0	0	8,000
			Total (KB) - Energy Regulatory Office		50,000	20,800	70,800	100,000	100,000	270,800
			Total - Energy Regulatory Office		50,000	20,800	70,800	100,000	100,000	270,800
			Total (KB) - Energy Regulatory Office		50,000	20,800	70,800	100,000	100,000	270,800
			Total - Energy Regulatory Office		50,000	20,800	70,800	100,000	100,000	270,800
			Total (KB) - Energy Regulatory Office		50,000	20,800	70,800	100,000	100,000	270,800
			Total - Energy Regulatory Office		50,000	20,800	70,800	100,000	100,000	270,800
239000 - Privatisation Agency of Kosovo										
	239278 - Central Administration									
	22900 - Central Administration									

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0411	239278-096320	11225	Purchase of equipment within capital expenditures							
				Dedicated Revenues	100,000	0	100,000	0	0	100,000
			Total (Dedicated Revenues) - Central Administration		100,000	0	100,000	0	0	100,000
			Total - Central Administration		100,000	0	100,000	0	0	100,000
			Total (Dedicated Revenues) - Central Administration		100,000	0	100,000	0	0	100,000
			Total - Central Administration		100,000	0	100,000	0	0	100,000
			Total (Dedicated Revenues) - Privatisation Agency of Kosovo		100,000	0	100,000	0	0	100,000
			Total - Privatisation Agency of Kosovo		100,000	0	100,000	0	0	100,000
240000 - Procurment Reviw Body										
	240320 - Procurment Reviw Body									
		15900 - Procurment Reviw Body								
0133	240320-1730111	15207	System for management of Appeals-Software							
				KB	25,000	0	25,000	0	0	25,000
			Total (KB) - Procurment Reviw Body		25,000	0	25,000	0	0	25,000
			Total - Procurment Reviw Body		25,000	0	25,000	0	0	25,000
			Total (KB) - Procurment Reviw Body		25,000	0	25,000	0	0	25,000
			Total - Procurment Reviw Body		25,000	0	25,000	0	0	25,000
			Total (KB) - Procurment Reviw Body		25,000	0	25,000	0	0	25,000
			Total - Procurment Reviw Body		25,000	0	25,000	0	0	25,000
241000 - Agency for Free Legal Aid										
242000 - University of Prishtina										
	242112 - University of Prishtina									
		90400 - University of Prishtina								
0941	242112-106464	12294	Concretization means for University of Prishtina							
				KB	700,000	0	700,000	800,000	1,090,000	2,590,000
0941	242112-106465	12295	Laboratories for University of Prishtina							
				KB	600,000	0	600,000	550,000	550,000	1,700,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
				Revenue from PAK	650,000	0	650,000	150,000	400,000	1,200,000
0941	242112-1217063	13219	Project and construction of the Faculty of Agriculture							
				KB	145,000	0	145,000	0	0	145,000
0950	242112-1217064	13217	Construction Project of Faculty of physical education							
				KB	0	0	0	0	1,108,000	1,108,000
0941	242112-1217591	13393	New object for Medical Faculty							
				KB	750,000	0	750,000	1,000,000	0	1,750,000
0941	242112-1420809	13980	Construction of the facility for the Faculty of mathematical natural sciences							
				Revenue from PAK	100,000	0	100,000	1,000,000	1,350,000	2,450,000
0941	242112-1420814	13981	Construction of the facility for Central Administration							
				KB	0	0	0	750,000	152,000	902,000
0942	242112-1420819	13982	Purchase of vehicles for UP							
				Revenue from PAK	100,000	0	100,000	0	0	100,000
0941	242112-1626038	14640	Renovation of University facilities							
				KB	855,000	0	855,000	800,000	1,000,000	2,655,000
				Revenue from PAK	345,000	0	345,000	0	0	345,000
0980	242112-1728289	15208	Inventory for the Faculty of Agriculture							
				Revenue from PAK	0	150,000	150,000	0	0	150,000
0421	242112-1728290	15209	External Infrastructure of the Agriculture Faculty							
				KB	100,000	0	100,000	0	0	100,000
0421	242112-1728292	15210	Agriculture machinery Agriculture Faculty							
				Revenue from PAK	65,000	0	65,000	0	0	65,000
0941	242112-1730393	15360	Construction of the Faculty of Economics and Law							
				Revenue from PAK	1,340,000	0	1,340,000	2,000,000	1,000,000	4,340,000
0922	242112-1830670	15583	Revitalization of Laboratories at FMNS 2018-2020							
				Revenue from PAK	0	700,000	700,000	600,000	1,250,000	2,550,000
0942	242112-1830671	15584	Center for Contemporary Research in the field of Electrical Engineering and Information Technology							

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
				Revenue from PAK	0	550,000	550,000	250,000	0	800,000
			Total (KB) - University of Prishtina		3,150,000	0	3,150,000	3,900,000	3,900,000	10,950,000
			Total (Revenue from PAK) - University of Prishtina		2,600,000	1,400,000	4,000,000	4,000,000	4,000,000	12,000,000
			Total - University of Prishtina		5,750,000	1,400,000	7,150,000	7,900,000	7,900,000	22,950,000
			Total (KB) - University of Prishtina		3,150,000	0	3,150,000	3,900,000	3,900,000	10,950,000
			Total (Revenue from PAK) - University of Prishtina		2,600,000	1,400,000	4,000,000	4,000,000	4,000,000	12,000,000
			Total - University of Prishtina		5,750,000	1,400,000	7,150,000	7,900,000	7,900,000	22,950,000
			Total (KB) - University of Prishtina		3,150,000	0	3,150,000	3,900,000	3,900,000	10,950,000
			Total (Revenue from PAK) - University of Prishtina		2,600,000	1,400,000	4,000,000	4,000,000	4,000,000	12,000,000
			Total - University of Prishtina		5,750,000	1,400,000	7,150,000	7,900,000	7,900,000	22,950,000
243000 - Konstitucional Court of Kosovo										
	243115 - Konstitucional Court of Kosovo									
	23800 - Konstitucional Court of Kosovo									
0330	243115-095419	11136	Vehicles							
				KB	30,000	0	30,000	30,000	0	60,000
0330	243115-095420	11135	Software							
				KB	5,000	0	5,000	20,000	0	25,000
0330	243115-095422	11132	IT equipment							
				KB	25,000	0	25,000	0	0	25,000
0330	243115-095423	11133	Furniture							
				KB	0	0	0	20,000	0	20,000
0330	243115-1830612	15556	Renovation of KCC facility							
				KB	0	100,000	100,000	118,000	188,000	406,000
0330	243115-1830613	15557	Supply of hardware equipment that serves for the security of information technology within the KCC							
				KB	0	10,000	10,000	0	0	10,000
0330	243115-1830614	15558	Supply with photocopiers for the needs of the Constitutional Court							
				KB	0	15,000	15,000	0	0	15,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Konstitucional Court of Kosovo		60,000	125,000	185,000	188,000	188,000	561,000
			Total - Konstitucional Court of Kosovo		60,000	125,000	185,000	188,000	188,000	561,000
			Total (KB) - Konstitucional Court of Kosovo		60,000	125,000	185,000	188,000	188,000	561,000
			Total - Konstitucional Court of Kosovo		60,000	125,000	185,000	188,000	188,000	561,000
			Total (KB) - Konstitucional Court of Kosovo		60,000	125,000	185,000	188,000	188,000	561,000
			Total - Konstitucional Court of Kosovo		60,000	125,000	185,000	188,000	188,000	561,000
244000 - Kosovo Competition Authority										
245000 - Kosovo Intelligence Agency										
	245117 - Kosovo Intelligence Agency									
	25500 - Kosovo Intelligence Agency									
0360	245117-108947	12408	Unspecified projects							
				KB	2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000
			Total (KB) - Kosovo Intelligence Agency		2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000
			Total - Kosovo Intelligence Agency		2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000
			Total (KB) - Kosovo Intelligence Agency		2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000
			Total - Kosovo Intelligence Agency		2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000
			Total (KB) - Kosovo Intelligence Agency		2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000
			Total - Kosovo Intelligence Agency		2,000,000	0	2,000,000	2,000,000	2,000,000	6,000,000
246000 - Kosovo Cultural Heritage Council										
247000 - Election Complaints Panel and Appeals										
248000 - Radio Television of Kosova										
249000 - Independent Supervisory Council for Kosovo										
250000 - Kosovo Prosecutorial Council										
	250012 - Prosecutors and Administration									
	33500 - Prosecutors and Administration									
0330	250012-1626054	14642	Management Information System (CMIS) -TIK (Co-financing with the Government of Norway)							
				KB	80,000	0	80,000	142,000	126,500	348,500

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0330	250012-1626063	14643	Supply of photocopiers for Kosovo Prosecutor							
				KB	0	0	0	0	36,000	36,000
0330	250012-1626065	14644	Conference halls and rooms of a protected witness in the Palace of Justice							
				KB	60,000	0	60,000	0	0	60,000
0330	250012-1728079	15216	Transportation vehicles							
				KB	382,500	0	382,500	0	277,500	660,000
0330	250012-1730184	15219	Construction of new building for KPK and PSH							
				KB	596,000	0	596,000	1,298,000	1,000,000	2,894,000
0330	250012-1830682	15588	Electronic door for the Office of the Chief State Prosecutor							
				KB	0	6,000	6,000	0	0	6,000
0330	250012-1832647	15641	HELPDESK system							
				KB	0	15,000	15,000	0	0	15,000
0330	250012-1832651	15643	Purchase of Elevator for the Facility of KPC - SP							
				KB	0	40,000	40,000	0	0	40,000
0330	250012-1832667	15650	Renovation of the Basic Prosecution Building in Prizren							
				KB	0	60,000	60,000	0	0	60,000
			Total (KB) - Prosecutors and Administration		1,118,500	121,000	1,239,500	1,440,000	1,440,000	4,119,500
			Total - Prosecutors and Administration		1,118,500	121,000	1,239,500	1,440,000	1,440,000	4,119,500
			Total (KB) - Prosecutors and Administration		1,118,500	121,000	1,239,500	1,440,000	1,440,000	4,119,500
			Total - Prosecutors and Administration		1,118,500	121,000	1,239,500	1,440,000	1,440,000	4,119,500
	250045 - Special Prosecutors									
	32200 - Special Prosecutors									
0330	250045-1830686	15591	Renovation of the Special Prosecution Building of the Republic of Kosovo							
				KB	0	345,000	345,000	200,000	200,000	745,000
			Total (KB) - Special Prosecutors		0	345,000	345,000	200,000	200,000	745,000
			Total - Special Prosecutors		0	345,000	345,000	200,000	200,000	745,000
			Total (KB) - Special Prosecutors		0	345,000	345,000	200,000	200,000	745,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total - Special Prosecutors		0	345,000	345,000	200,000	200,000	745,000
			Total (KB) - Kosovo Prosecutorial Council		1,118,500	466,000	1,584,500	1,640,000	1,640,000	4,864,500
			Total - Kosovo Prosecutorial Council		1,118,500	466,000	1,584,500	1,640,000	1,640,000	4,864,500
251000 - State Agency for the Protection of Personal Data										
253000 - Agency for the management of Memorial Complexes of Kosovo										
			253040 - Agency for the management of Memorial Complexes of Kosovo							
			27900 - Agency for the management of Memorial Complexes of Kosovo							
0820	210131-1217118	13280	Maintenance of the memorial complex Adem Jashari							
				KB	75,000	0	75,000	75,000	75,000	225,000
0820	253010-1320999	13851	Adem Jashari Memorial in Prekaz-Skenderaj							
				KB	1,000,000	0	1,000,000	2,000,000	1,190,000	4,190,000
0820	253040-1525682	14362	Continuation of construction of the memorial complex battle Koshares							
				KB	609,000	0	609,000	1,000,000	1,000,000	2,609,000
0820	253040-1525683	14363	Martyrs Memorial KLA Penuhe							
				KB	40,000	0	40,000	40,000	40,000	120,000
0820	253040-1625753	14645	Memorial Complex "Racak massacre" Racak - Shtime							
				KB	100,000	0	100,000	100,000	100,000	300,000
0820	253040-1625756	14647	Memorial complex "KLA Martyrs Cemetery " Marine Skenderaj third phase							
				KB	110,000	0	110,000	40,000	40,000	190,000
0820	253040-1625757	14648	Management of the Memorial Complex "Zahir Pajaziti Tower" Orllan Podujevo - Maintenance							
				KB	40,000	0	40,000	40,000	40,000	120,000
0820	253040-1625762	14649	Memorial Complex ZIV "The KLA MHQ Klecka and Divjaka" Berisha Mountains							
				KB	600,000	0	600,000	200,000	1,000,000	1,800,000
0820	253040-1625764	14651	Memorial Complex "The massacre of Likoshan" Likoshan Drenas, Restoration and Preservation of Ahmeti family houses							
				KB	100,000	0	100,000	40,000	20,000	160,000
0820	253040-1625767	14652	Memorial Complex "KLA General Staff - Operational Zone of Dukagjini" Glogjan - Decan							
				KB	0	100,000	100,000	140,000	160,000	400,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0820	253040-1625777	14656	Memorial complex "Martyrs of the Nation" Vrelle-Istog	KB	330,000	0	330,000	20,000	30,000	380,000
0820	253040-1625982	14659	Memorial " First Base of KLA" Lladovc Podujeve	KB	0	40,000	40,000	40,000	40,000	120,000
1030	253040-1628373	15044	The Memorial Complex „27 April" Meje-Gjakova	KB	200,000	0	200,000	100,000	100,000	400,000
0820	253040-1730452	15391	Memorial Complex Deme Ahmeti - Podujeve	KB	300,000	0	300,000	100,000	100,000	500,000
0820	253040-1730454	15393	Regulation of cemeteries in Polac	KB	250,000	0	250,000	0	0	250,000
0820	253040-1730456	15395	Regulation and maintenance of the square Adem Jashari, Malisheve	KB	75,000	0	75,000	0	0	75,000
0820	253040-1730457	15396	The complex of martyrs cemetery of KLA brigade 121 Ismet Jashari-Kumanovo - Klecka, Lipljan	KB	20,000	0	20,000	20,000	20,000	60,000
0820	253040-1830576	15530	Cemetery of Deshmoret - Negrovic - Drenas	KB	0	70,000	70,000	10,000	10,000	90,000
0820	253040-1830598	15550	Maintenance of memorials; Izbica, Likovic, Likoshan, Rezalle	KB	0	35,000	35,000	35,000	35,000	105,000
0820	253040-1830599	15551	Regulation of Martyr Cemetery in Dyz	KB	0	100,000	100,000	0	0	100,000
0133	253040-1832643	15637	Conservation of KLA car in Lupq Podujeve	KB	0	6,000	6,000	0	0	6,000
0620	253040-1832820	15804	Memorial Berishve Suhareke	KB	0	300,000	300,000	0	0	300,000
0560	253040-1832826	15805	The foundation of the Munument Edmond Hoxha in Junik	KB	0	50,000	50,000	0	0	50,000
0610	253040-1832870	15806	Construction of the accompanying infrastructure, opening of the trails and commemorative monuments, in Gorozhub village in the Has,Prizren" for martyrs Commander Muje Krasniqi and 40 other	KB	0	180,000	180,000	0	0	180,000

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Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0550	253040-1832880	15807	Former Center of KLA General Headquarters Project in Likofc, Skenderaj							
				KB	0	50,000	50,000	0	0	50,000
0550	253040-1832883	15808	Building Anton Ceta statue in Pristina							
				KB	0	70,000	70,000	0	0	70,000
0560	253040-1832885	15815	Memorial Ibrahim Rugova							
				KB	0	200,000	200,000	0	0	200,000
			Total (KB) - Agency for the management of Memorial Complexes of Kosovo		3,849,000	1,201,000	5,050,000	4,000,000	4,000,000	13,050,000
			Total - Agency for the management of Memorial Complexes of Kosovo		3,849,000	1,201,000	5,050,000	4,000,000	4,000,000	13,050,000
			Total (KB) - Agency for the management of Memorial Complexes of Kosovo		3,849,000	1,201,000	5,050,000	4,000,000	4,000,000	13,050,000
			Total - Agency for the management of Memorial Complexes of Kosovo		3,849,000	1,201,000	5,050,000	4,000,000	4,000,000	13,050,000
			Total (KB) - Agency for the management of Memorial Complexes of Kosovo		3,849,000	1,201,000	5,050,000	4,000,000	4,000,000	13,050,000
			Total - Agency for the management of Memorial Complexes of Kosovo		3,849,000	1,201,000	5,050,000	4,000,000	4,000,000	13,050,000
254000 - Agency for Air Navigation Service										
	254010 - Agency for Air Navigation Service									
		37600 - Agency for Air Navigation Service								
0454	254010-1728320	15220	system of for the automation of air traffic management							
				KB	0	0	0	1,080,000	1,090,000	2,170,000
0454	254010-1728321	15221	Radio Communication System							
				KB	286,000	0	286,000	0	0	286,000
				Revenue from PAK	664,000	0	664,000	0	0	664,000
0454	254010-1730174	15222	Supply with navigation system and relocation of existing systems							
				KB	372,000	0	372,000	0	0	372,000
0454	254010-1730188	15227	Update of the GeoTITAN system							
				KB	6,500	0	6,500	0	0	6,500
0454	254010-1830693	15593	Construction of the security facility at the entrance of the parking lot							
				KB	0	60,000	60,000	0	0	60,000
0454	254010-1830701	15595	Purchase of X-RAY for luggage							
				KB	0	15,000	15,000	0	0	15,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0454	254010-1830702	15596	Purchase of inventory for ANSA offices							
				KB	0	30,000	30,000	0	0	30,000
0454	254010-1830703	15597	Purchase of a car for maneuvering space and ground							
				KB	0	25,000	25,000	0	0	25,000
0454	254010-1830704	15598	Supply of computers and equipment for the meeting room							
				KB	0	55,000	55,000	0	0	55,000
0454	254010-1830705	15599	Supply with Network Security Network with Advanced New Generation Firewall (NGFW)							
				KB	0	30,000	30,000	0	0	30,000
0454	254010-1830706	15600	Surveillance System							
				KB	0	155,000	155,000	0	0	155,000
				Revenue from PAK	0	1,336,000	1,336,000	0	0	1,336,000
0454	254010-1830710	15602	Equipment for the production of cards							
				KB	0	15,000	15,000	0	0	15,000
0454	254010-1830713	15603	Spare part for MUXa in Golesh and ANSA							
				KB	0	8,000	8,000	0	0	8,000
0454	254010-1830715	15604	Spare part for the land-based communication system							
				KB	0	7,500	7,500	0	0	7,500
0454	254010-1830716	15605	Spare part for VCR system							
				KB	0	20,000	20,000	0	0	20,000
0454	254010-1830717	15606	Spare part for the AFTN system							
				KB	0	15,000	15,000	0	0	15,000
0454	254010-1830718	15607	Spare parts for navigation equipment							
				KB	0	40,000	40,000	0	0	40,000
0454	254010-1830719	15608	Spare Part for PABX							
				KB	0	10,000	10,000	0	0	10,000
0454	254010-1830720	15609	Spare part for PSR / MSSR M + S mode							
				KB	0	250,000	250,000	0	0	250,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total (KB) - Agency for Air Navigation Service		664,500	735,500	1,400,000	1,080,000	1,090,000	3,570,000
			Total (Revenue from PAK) - Agency for Air Navigation Service		664,000	1,336,000	2,000,000	0	0	2,000,000
			Total - Agency for Air Navigation Service		1,328,500	2,071,500	3,400,000	1,080,000	1,090,000	5,570,000
			Total (KB) - Agency for Air Navigation Service		664,500	735,500	1,400,000	1,080,000	1,090,000	3,570,000
			Total (Revenue from PAK) - Agency for Air Navigation Service		664,000	1,336,000	2,000,000	0	0	2,000,000
			Total - Agency for Air Navigation Service		1,328,500	2,071,500	3,400,000	1,080,000	1,090,000	5,570,000
			Total (KB) - Agency for Air Navigation Service		664,500	735,500	1,400,000	1,080,000	1,090,000	3,570,000
			Total (Revenue from PAK) - Agency for Air Navigation Service		664,000	1,336,000	2,000,000	0	0	2,000,000
			Total - Agency for Air Navigation Service		1,328,500	2,071,500	3,400,000	1,080,000	1,090,000	5,570,000
302000 - National Audit Office										
	302305 - Department of Auditors									
	13400 - Department of Auditing									
0131	302305-1319766	13547	Purchase of software for audit support							
				KB	25,000	0	25,000	0	15,000	40,000
0131	302305-1730173	15231	Server for infrastructure reinforcement of the National Audit Office							
				KB	25,000	0	25,000	20,000	20,000	65,000
0131	302305-1830623	15561	Car Purchase							
				KB	0	25,000	25,000	25,000	25,000	75,000
0131	302305-1832726	15695	E-Recruiting Software							
				KB	0	0	0	15,000	0	15,000
			Total (KB) - Department of Auditing		50,000	25,000	75,000	60,000	60,000	195,000
			Total - Department of Auditing		50,000	25,000	75,000	60,000	60,000	195,000
			Total (KB) - Department of Auditors		50,000	25,000	75,000	60,000	60,000	195,000
			Total - Department of Auditors		50,000	25,000	75,000	60,000	60,000	195,000
			Total (KB) - National Audit Office		50,000	25,000	75,000	60,000	60,000	195,000
			Total - National Audit Office		50,000	25,000	75,000	60,000	60,000	195,000
313000 - Water and Waste Regulatory Office										

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
314000 - Railways Regulatory Authority										
317000 - Civil Aviation Authority										
318000 - Independent Commission for Mines and Minerals										
	318425 - Independent Commission for Mines and Minerals									
	81200 - Independent Commission for Mines and Minerals									
0133	318425-1626058	14678	Improvement of Mail System (email)							
				KB	9,000	0	9,000	0	0	9,000
0443	318425-1830684	15590	Construction of the facility at the Independent Commission of Mines and Minerals							
				KB	0	145,000	145,000	150,000	150,000	445,000
			Total (KB) - Independent Commission for Mines and Minerals		9,000	145,000	154,000	150,000	150,000	454,000
			Total - Independent Commission for Mines and Minerals		9,000	145,000	154,000	150,000	150,000	454,000
			Total (KB) - Independent Commission for Mines and Minerals		9,000	145,000	154,000	150,000	150,000	454,000
			Total - Independent Commission for Mines and Minerals		9,000	145,000	154,000	150,000	150,000	454,000
			Total (KB) - Independent Commission for Mines and Minerals		9,000	145,000	154,000	150,000	150,000	454,000
			Total - Independent Commission for Mines and Minerals		9,000	145,000	154,000	150,000	150,000	454,000
319000 - Independent Media Commission										
320000 - Central Electoral Commission										
	320435 - Secretariat									
	14100 - Secretariat									
0412	320435-1832732	15699	Purchase of vehicles							
				KB	0	60,000	60,000	0	0	60,000
0412	320435-1832738	15702	Purchase of photocopy machines							
				KB	0	14,200	14,200	0	0	14,200
0133	320435-1832740	15703	Purchase of lap top							
				KB	0	25,000	25,000	0	0	25,000
0133	320435-1832742	15705	Server Supply							
				KB	0	0	0	45,000	0	45,000

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Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0131	320435-1832743	15706	Supply of Printers							
				KB	0	0	0	15,000	0	15,000
0133	320435-1832745	15708	Purchase of computers							
				KB	0	0	0	0	48,900	48,900
				Total (KB) - Secretariat	0	99,200	99,200	60,000	48,900	208,100
				Total - Secretariat	0	99,200	99,200	60,000	48,900	208,100
				Total (KB) - Secretariat	0	99,200	99,200	60,000	48,900	208,100
				Total - Secretariat	0	99,200	99,200	60,000	48,900	208,100
				Total (KB) - Central Electoral Commission	0	99,200	99,200	60,000	48,900	208,100
				Total - Central Electoral Commission	0	99,200	99,200	60,000	48,900	208,100
321000 - Ombudsman Institution										
	321089 - Ombudsman Institution									
		32400 - Ombudsman Institution								
0133	321089-1830677	15586	Purchase of two official vehicles							
				KB	0	66,000	66,000	0	0	66,000
				Total (KB) - Ombudsman Institution	0	66,000	66,000	0	0	66,000
				Total - Ombudsman Institution	0	66,000	66,000	0	0	66,000
				Total (KB) - Ombudsman Institution	0	66,000	66,000	0	0	66,000
				Total - Ombudsman Institution	0	66,000	66,000	0	0	66,000
				Total (KB) - Ombudsman Institution	0	66,000	66,000	0	0	66,000
				Total - Ombudsman Institution	0	66,000	66,000	0	0	66,000
322000 - Academy of Justice										
	322445 - Academy of Justice									
		91600 - Academy of Justice								
0970	322445-1730129	15244	Purchase of computers							
				KB	13,000	0	13,000	15,000	15,000	43,000
				Total (KB) - Academy of Justice	13,000	0	13,000	15,000	15,000	43,000

Kosovo Budget For Year 2018

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
			Total - Academy of Justice		13,000	0	13,000	15,000	15,000	43,000
			Total (KB) - Academy of Justice		13,000	0	13,000	15,000	15,000	43,000
			Total - Academy of Justice		13,000	0	13,000	15,000	15,000	43,000
			Total (KB) - Academy of Justice		13,000	0	13,000	15,000	15,000	43,000
			Total - Academy of Justice		13,000	0	13,000	15,000	15,000	43,000
328000 - Kosovo Judicial Council Secretariat										
	328461 - KJC Secretariat									
	33300 - KJC Secretariat									
0330	328461-119979	12793	Supply with computers, servers, photocopy and other equipments of Information Technology							
				KB	95,000	0	95,000	170,000	100,000	365,000
0330	328461-1728286	15246	Reparation and maintenance of court facilities							
				KB	170,000	0	170,000	170,000	200,000	540,000
0330	328461-1728291	15247	Designing and construction of Prishtina basic court, Fushe Kosova branch							
				KB	275,000	0	275,000	450,000	0	725,000
0330	328461-1728293	15248	Designing and construction of Prishtina basic court, Gracanica branch							
				KB	325,000	0	325,000	0	0	325,000
	328461-1730228	15513	Design and construction of the premises of the Basic Court in Prizren							
				KB	0	30,000	30,000	130,000	620,000	780,000
			Total (KB) - KJC Secretariat		865,000	30,000	895,000	920,000	920,000	2,735,000
			Total - KJC Secretariat		865,000	30,000	895,000	920,000	920,000	2,735,000
			Total (KB) - KJC Secretariat		865,000	30,000	895,000	920,000	920,000	2,735,000
			Total - KJC Secretariat		865,000	30,000	895,000	920,000	920,000	2,735,000
			Total (KB) - Kosovo Judicial Council Secretariat		865,000	30,000	895,000	920,000	920,000	2,735,000
			Total - Kosovo Judicial Council Secretariat		865,000	30,000	895,000	920,000	920,000	2,735,000
329000 - Kosovo Agency for Property Comparison and Verification										
	329405 - Kosovo Agency for Comparison and Verification of Property									
	60600 - Kosovo Agency for Comparison and Verification of Property									

Kosovo Budget For Year 2018

Schedule 3.2 Capital Projects for Central Level

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020
0133	329405-1730449	15400	Information Technology Equipment							
				KB	382,000	0	382,000	0	0	382,000
			Total (KB) - Kosovo Agency for Comparison and Verification of Property		382,000	0	382,000	0	0	382,000
			Total - Kosovo Agency for Comparison and Verification of Property		382,000	0	382,000	0	0	382,000
			Total (KB) - Kosovo Agency for Comparison and Verification of Property		382,000	0	382,000	0	0	382,000
			Total - Kosovo Agency for Comparison and Verification of Property		382,000	0	382,000	0	0	382,000
			Total (KB) - Kosovo Agency for Property Comparison and Verification		382,000	0	382,000	0	0	382,000
			Total - Kosovo Agency for Property Comparison and Verification		382,000	0	382,000	0	0	382,000

Total	410,843,529	72,863,754	483,707,283	487,799,794	509,231,128	1,480,738,205
Total (KB)	315,399,529	62,777,754	378,177,283	406,194,845	431,231,128	1,215,603,256
Total (Own Source Revenues)	0	0	0	0	0	0
Total (Financed by Loans)	19,130,000	50,000	19,180,000	21,604,949	18,000,000	58,784,949
Total (Dedicated Revenues)	100,000	0	100,000	0	0	100,000
Total (Revenue from PAK)	76,214,000	10,036,000	86,250,000	60,000,000	60,000,000	206,250,000

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Qeveria e Kosovës | Kosova Vlada | Government of Kosova
Ministria e Financave | Ministarstvo Financija | Ministry of Finance

Kosovo Budget For Year 2018

Schedule 3.2 Capital Projects for Central Level

*** Part of Schedule 3.2 are the Capital Projects from the Privatization Agency of Kosovo (239) that are funded by Dedicated Revenue**



Kosovo Budget For Year 2018

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

Func	Prop Code	Proj Code	Project Name	Source of Funds	Ongoing from	New from	Total	Estimates for	Estimates for	Total
					2017	2018	2018	2019	2020	2018 - 2020

203000 - Ministry of Agriculture, Forestry and Rural Development

			203155 - Central Administration							
			11303 - Department of Finance and Joint Services							
0421	203155-1830688	15592	Rehabilitation and Modernization in the Irrigation System at the regional irrigation company Radoniqi and Dukagjini							
			FL Investment Clause		0	1,777,422	1,777,422	1,933,333	2,089,245	5,800,000
0421	203155-1830707	15601	Establishment of laboratory capacities at the Kosovo Agricultural Institute based in Peja							
			FL Investment Clause		0	250,000	250,000	250,000	0	500,000
			Total (FL Investment Clause) - Department of Finance and Joint Services		0	2,027,422	2,027,422	2,183,333	2,089,245	6,300,000
			Total - Department of Finance and Joint Services		0	2,027,422	2,027,422	2,183,333	2,089,245	6,300,000
			Total (FL Investment Clause) - Central Administration		0	2,027,422	2,027,422	2,183,333	2,089,245	6,300,000
			Total - Central Administration		0	2,027,422	2,027,422	2,183,333	2,089,245	6,300,000
			Total (FL Investment Clause) - Ministry of Agriculture, Forestry and Rural Development		0	2,027,422	2,027,422	2,183,333	2,089,245	6,300,000
			Total - Ministry of Agriculture, Forestry and Rural Development		0	2,027,422	2,027,422	2,183,333	2,089,245	6,300,000

204000 - Ministry of Trade and Industry

			204155 - Central Administration Services							
			11304 - Department of Finance and General Services							
0121	204155-1830700	15594	Competitiveness and willingness to export							
			FL Investment Clause		0	0	0	2,000,000	3,000,000	5,000,000
			Total (FL Investment Clause) - Department of Finance and General Services		0	0	0	2,000,000	3,000,000	5,000,000
			Total - Department of Finance and General Services		0	0	0	2,000,000	3,000,000	5,000,000
			Total (FL Investment Clause) - Central Administration Services		0	0	0	2,000,000	3,000,000	5,000,000
			Total - Central Administration Services		0	0	0	2,000,000	3,000,000	5,000,000
			Total (FL Investment Clause) - Ministry of Trade and Industry		0	0	0	2,000,000	3,000,000	5,000,000
			Total - Ministry of Trade and Industry		0	0	0	2,000,000	3,000,000	5,000,000



205000 - Ministry of Infrastructure									
	205070 - Department of Road Infrastructure								
	41800 - Rehabilitation of Roads								
0443	205070-072016	10034	Rehabilitation of Prishtina-Peja route						
			FL Investment Clause	37,000,000	0	37,000,000	45,000,000	59,000,000	141,000,000
0443	205070-1628068	15039	Rehabilitation of Regional Roads						
			FL Investment Clause	10,000,000	0	10,000,000	18,000,000	1,000,000	29,000,000
			Total (FL Investment Clause) - Rehabilitation of Roads	47,000,000	0	47,000,000	63,000,000	60,000,000	170,000,000
			Total - Rehabilitation of Roads	47,000,000	0	47,000,000	63,000,000	60,000,000	170,000,000
			Total (FL Investment Clause) - Department of Road Infrastructure	47,000,000	0	47,000,000	63,000,000	60,000,000	170,000,000
			Total - Department of Road Infrastructure	47,000,000	0	47,000,000	63,000,000	60,000,000	170,000,000
	205079 - Department of Land Transportation								
	45900 - Department of Land Transportation								
0453	205079-1628368	15046	Rehabilitation of the railway line 10						
			FL Investment Clause	10,000,000	0	10,000,000	14,000,000	18,000,000	42,000,000
			Total (FL Investment Clause) - Department of Land Transportation	10,000,000	0	10,000,000	14,000,000	18,000,000	42,000,000
			Total - Department of Land Transportation	10,000,000	0	10,000,000	14,000,000	18,000,000	42,000,000
			Total (FL Investment Clause) - Department of Land Transportation	10,000,000	0	10,000,000	14,000,000	18,000,000	42,000,000
			Total - Department of Land Transportation	10,000,000	0	10,000,000	14,000,000	18,000,000	42,000,000
			Total (FL Investment Clause) - Ministry of Infrastructure	57,000,000	0	57,000,000	77,000,000	78,000,000	212,000,000
			Total - Ministry of Infrastructure	57,000,000	0	57,000,000	77,000,000	78,000,000	212,000,000
210000 - Ministry of Environment and Spatial Planning									
	210136 - Regional Authority of River Basins								
	60800 - Regional Authority of River Basins								
0520	210133-1730131	15148	Wastewater Plant in the Municipality of Prishtina						
			FL Investment Clause	3,000,000	0	3,000,000	3,000,000	22,000,000	28,000,000
			Total (FL Investment Clause) - Regional Authority of River Basins	3,000,000	0	3,000,000	3,000,000	22,000,000	28,000,000
			Total - Regional Authority of River Basins	3,000,000	0	3,000,000	3,000,000	22,000,000	28,000,000
			Total (FL Investment Clause) - Regional Authority of River Basins	3,000,000	0	3,000,000	3,000,000	22,000,000	28,000,000
			Total - Regional Authority of River Basins	3,000,000	0	3,000,000	3,000,000	22,000,000	28,000,000
			Total (FL Investment Clause) - Ministry of Environment and Spatial Planning	3,000,000	0	3,000,000	3,000,000	22,000,000	28,000,000



	Total - Ministry of Environment and Spatial Planning	3,000,000	0	3,000,000	3,000,000	22,000,000	28,000,000
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213000 - Ministry of Economic Development										
	213165 - Unit for Policies and Mmonitor of POE									
	23300 - POE Policy and Monitoring Unit									
0630	213165-1832654	15645	Construction of Mihaliq Basin							
			FL Investment Clause		0	100,000	100,000	2,000,000	2,000,000	4,100,000
	Total (FL Investment Clause) - POE Policy and Monitoring Unit				0	100,000	100,000	2,000,000	2,000,000	4,100,000
	Total - POE Policy and Monitoring Unit				0	100,000	100,000	2,000,000	2,000,000	4,100,000
	Total (FL Investment Clause) - Unit for Policies and Mmonitor of POE				0	100,000	100,000	2,000,000	2,000,000	4,100,000
	Total - Unit for Policies and Mmonitor of POE				0	100,000	100,000	2,000,000	2,000,000	4,100,000
	Total (FL Investment Clause) - Ministry of Economic Development				0	100,000	100,000	2,000,000	2,000,000	4,100,000
	Total - Ministry of Economic Development				0	100,000	100,000	2,000,000	2,000,000	4,100,000

Total				60,000,000	2,127,422	62,127,422	86,183,333	107,089,245	255,400,000
Total (FL Investment Clause)				60,000,000	2,127,422	62,127,422	86,183,333	107,089,245	255,400,000

Budget Municipalities for year 2018

Summary Municipal Budget for year 2018

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2016 Actual	2017 Actual	2018 Budget	2019 Estimate	2020 Estimate
1	TOTAL MUNICIPAL REVENUES	425,005,147	440,230,866	491,282,776	525,507,161	559,303,220
1.1	Government Grants	345,041,358	360,917,374	405,405,498	436,528,375	471,303,220
1.2	Own Revenues	79,963,789	78,163,490	81,425,000	84,894,883	88,000,000
2	TOTAL MUNICIPAL EXPENDITURES	425,005,147	440,230,866	486,699,291	519,070,146	550,315,251
2.1	Current Expenditures	306,097,009	309,392,749	340,584,210	345,751,311	346,085,281
2.1.1	Wages and Salaries	248,520,031	250,700,875	264,788,193		
2.1.2	Goods and Services	39,007,410	40,254,666	57,358,807		
2.1.3	Utilities	9,604,345	9,688,900	9,688,901		
2.1.4	Subsidies	8,965,223	8,748,308	8,748,308		
2.2	Capital Outlays	118,908,139	129,688,117	146,115,080	173,318,835	204,229,970
3	BUDGET BALANCE			4,583,484	6,437,012	8,987,968
4	FINANCING					
4.1	Change in Retained Earning					
4.2	External Financing					
4.3	Financial assistance according to applicable law					
4.4	Other					
5	FINANCING BY BORROWING	200,000	1,150,000	4,452,278	4,083,903	
5.1	Financing by Borrowing	200,000	1,150,000	4,452,278	4,083,903	

Budget Municipalities for year 2018

Summary Municipal Budget for year 2018

Table 1: Balance of Municipal Revenues and Expenditures

Municipal Budget for 2018
The Structure of Expenditures by Economic Categories

Subtotal A

	Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Total
1	Glogovc	Total	1,312	8,230,027	1,482,000	157,860	212,063	4,395,350	14,477,300
		Grant	1,312	8,230,027	1,267,350	157,860		3,491,286	13,146,523
		THV			60,000		212,063	894,613	1,166,676
		Financing from borrowing			154,650			9,451	164,101
2	Fushë Kosovë	Total	720	4,679,447	840,299	150,000	274,675	4,429,886	10,374,307
		Grant	720	4,679,447	756,714	150,000	274,675	1,706,701	7,567,537
		THV						2,723,185	2,723,185
		Financing from borrowing			83,585				83,585
3	Obiliq	Total	627	3,875,959	549,877	123,000	138,799	2,164,290	6,851,926
		Grant	627	3,844,959	389,823	43,000	78,799	1,553,181	5,909,763
		THV		31,000	100,106	80,000	60,000	605,622	876,728
		Financing from borrowing			59,948			5,487	65,435
4	Podujevë	Total	1,976	12,064,582	1,924,698	324,500	568,883	6,489,514	21,372,177
		Grant	1,976	11,945,582	1,634,663	324,500	40,000	5,624,691	19,569,436
		THV		119,000	58,000		528,883	851,731	1,557,614
		Financing from borrowing			232,035			13,092	245,127
5	Prishtina	Total	4,725	30,277,155	13,432,732	1,793,000	1,816,810	24,954,207	72,273,904
		Grant	4,725	29,948,323	6,959,818	1,793,000		3,509,926	42,211,067
		THV		328,832	5,988,750		1,816,810	21,152,240	29,286,632
		Financing from borrowing			484,164			292,041	776,205
6	Shtime	Total	660	4,133,596	696,549	169,650	113,037	1,711,660	6,824,492
		Grant	660	4,111,596	575,945	169,650	49,500	1,474,076	6,380,767
		THV		22,000	115,484		63,537	234,171	435,192
		Financing from borrowing			5,120			3,413	8,533
7	Gračanice	Total	592	2,863,925	723,706	150,000	180,859	3,566,066	7,484,556
		Grant	592	2,863,925	531,360	86,000	125,000	2,199,188	5,805,473
		THV			166,726	64,000	55,859	1,366,878	1,653,463
		Financing from borrowing			25,620				25,620
8	Dragash	Total	776	4,529,869	841,806	130,000	24,663	2,543,652	8,069,990
		Grant	776	4,529,869	750,252	130,000		2,101,017	7,511,138
		THV					24,663	435,994	460,657
		Financing from borrowing			91,554			6,641	98,195
9	Prizren	Total	3,101	19,956,411	5,761,619	1,081,200	477,615	17,813,671	45,090,516
		Grant	3,101	19,716,411	3,192,413	671,114		12,890,133	36,470,071
		THV		240,000	2,099,040	410,086	477,615	4,894,543	8,121,284
		Financing from borrowing			470,166			28,995	499,161
10	Rahovec	Total	1,160	7,296,623	1,563,385	250,500	191,322	4,396,402	13,698,232
		Grant	1,160	7,256,623	924,747	250,500	111,322	3,319,539	11,862,731
		THV		40,000	473,394		80,000	1,056,633	1,650,027
		Financing from borrowing			165,244			20,230	185,474
11	Malishevë	Total	1,287	8,090,144	1,250,002	305,000	65,767	4,392,811	14,103,724
		Grant	1,287	8,057,144	927,034	305,000		3,818,850	13,108,028
		THV		33,000	165,000		65,767	556,030	819,797
		Financing from borrowing			157,968			17,931	175,899
12	Mamushë	Total	136	932,000	234,308	23,000	6,466	709,279	1,905,053
		Grant	136	932,000	221,091	23,000	6,466	640,093	1,822,650
		THV						69,186	69,186
		Financing from borrowing			13,217				13,217
13	Deçan	Total	875	5,309,969	935,535	106,130	66,178	2,099,585	8,517,397
		Grant	875	5,289,969	716,293	106,130	25,178	1,651,441	7,789,011
		THV		20,000	199,527		41,000	435,000	695,527
		Financing from borrowing			19,715			13,144	32,859
14	Gjakovë	Total	2,232	13,488,611	2,240,270	561,899	439,982	6,535,840	23,266,603
		Grant	2,232	13,464,011	1,941,159	505,999		3,866,105	19,777,275
		THV		24,600	262,700	55,900	439,982	2,357,961	3,141,143
		Financing from borrowing			36,411			311,774	348,185
15	Istog	Total	969	6,021,834	1,037,272	117,000	223,813	2,797,857	10,197,776
		Grant	969	5,982,834	883,210	117,000		2,033,817	9,016,861
		THV		39,000	154,062		223,813	764,040	1,180,915
		Financing from borrowing							-
16	Klinë	Total	944	5,939,849	869,878	151,258	65,767	2,668,202	9,694,954
		Grant	944	5,909,849	753,228	121,258	27,599	1,798,031	8,609,965
		THV		30,000	82,423	30,000	38,168	847,353	1,027,944
		Financing from borrowing			34,227			22,818	57,045
17	Pejë	Total	2,225	13,924,067	2,853,380	701,924	300,000	6,775,525	24,554,896
		Grant	2,225	13,796,616	1,941,840	691,924		4,024,855	20,455,234
		THV		127,451	891,500	10,000	300,000	2,737,310	4,066,261
		Financing from borrowing			20,040			13,360	33,400
18	Junik	Total	163	1,118,322	149,956	30,000	5,755	426,429	1,730,462
		Grant	163	1,118,322	149,956	30,000		333,175	1,631,453
		THV					5,755	93,254	99,009
		Financing from borrowing							-
19	Leposaviq	Total	555	2,282,685	299,167	64,000	69,973	1,861,001	4,576,827
		Grant	555	2,282,685	276,166	64,000	69,973	1,861,001	4,553,826
		THV			23,001				23,001
		Financing from borrowing							-
20	Mitrovicë	Total	1,969	11,836,170	1,969,150	465,000	545,043	3,631,080	18,446,443
		Grant	1,969	11,779,170	1,494,210	452,220	361,552	1,886,178	15,973,330
		THV		57,000	458,292	12,780	183,491	1,733,803	2,445,366
		Financing from borrowing			16,648			11,099	27,747
21	Skenderaj	Total	1,370	7,672,685	1,279,785	200,440	180,642	3,555,716	12,889,268
		Grant	1,370	7,647,685	954,837	200,440		2,978,997	11,871,959
		THV		25,000	274,936		90,642	543,377	933,955
		Financing from borrowing			50,012			33,342	83,354

22	Vushtrri	Total	1,584	10,058,767	2,551,008	241,042	182,914	4,519,205	17,552,936
		Grant	1,584	10,025,667	1,384,418	236,042	149,914	3,408,373	15,204,414
		THV		33,100	1,122,697	5,000	33,000	1,081,571	2,275,368
		Financing from borrowing			43,893			29,261	73,154
23	Zubin Potok	Total	410	1,253,202	258,555	67,062	91,104	833,652	2,503,575
		Grant	410	1,253,202	248,737	67,062	91,104	833,652	2,493,757
		THV			9,818				9,818
		Financing from borrowing							-
24	Zveçan	Total	351	1,357,435	207,143	64,000	65,767	685,188	2,379,533
		Grant	351	1,357,435	207,143	64,000	65,767	669,607	2,363,952
		THV						15,581	15,581
		Financing from borrowing							-
25	Mitrovica Veriore	Total	833	3,265,261	811,084	56,927	156,196	1,763,252	6,052,720
		Grant	833	3,265,261	803,996	56,927	156,196	1,733,252	6,015,632
		THV			7,088			30,000	37,088
		Financing from borrowing							-
26	Gjilan	Total	2,448	15,251,310	3,264,646	562,200	554,086	5,014,732	24,646,974
		Grant	2,448	15,181,310	2,387,805	540,700		1,727,874	19,837,689
		THV		70,000	660,414	21,500	554,086	2,999,358	4,305,358
		Financing from borrowing			216,427			287,500	503,927
27	Kaçanik	Total	798	5,029,014	705,037	139,000	204,690	1,660,103	7,737,844
		Grant	798	5,019,014	602,304	111,693	136,690	1,143,483	7,013,184
		THV		10,000	84,886	27,307	68,000	504,722	694,915
		Financing from borrowing			17,847			11,898	29,745
28	Novobërdë	Total	340	1,889,443	235,017	46,000	9,521	480,413	2,660,393
		Grant	340	1,889,443	107,652	7,734		395,599	2,400,427
		THV			107,917	38,266	9,521	82,615	238,319
		Financing from borrowing			19,448			2,199	21,647
29	Shtërpce	Total	519	2,114,723	419,197	81,625	2,877	1,127,797	3,746,219
		Grant	519	2,114,723	361,596	81,625		873,856	3,431,800
		THV			50,886		2,877	249,465	303,228
		Financing from borrowing			6,715			4,476	11,191
30	Ferizaj	Total	2,387	15,222,016	3,454,921	452,680	599,752	9,519,512	29,248,881
		Grant	2,387	15,213,085	2,857,307	452,680		5,868,619	24,391,691
		THV		8,931	587,732		599,752	3,356,805	4,553,220
		Financing from borrowing			9,882			294,088	303,970
31	Viti	Total	1,151	7,203,838	1,281,874	200,862	197,712	2,213,698	11,097,984
		Grant	1,151	7,203,838	922,119	200,862		1,611,391	9,938,210
		THV			246,986		197,712	602,307	1,047,005
		Financing from borrowing			112,769				112,769
32	Partesh	Total	145	842,397	179,327	40,013	1,644	220,969	1,284,350
		Grant	145	842,397	175,038	40,013	1,644	164,566	1,223,658
		THV						56,403	56,403
		Financing from borrowing			4,289				4,289
33	Hani i Elezit	Total	222	1,444,206	225,312	44,533	51,104	1,001,590	2,766,745
		Grant	222	1,444,206	207,658	44,533	31,245	730,000	2,457,642
		THV			14,350		19,859	269,388	303,597
		Financing from borrowing			3,304			2,202	5,506
34	Kllokot	Total	124	729,886	123,736	17,200	6,644	343,921	1,221,387
		Grant	124	729,886	108,102	14,700	5,001	226,103	1,083,792
		THV			9,500	2,500	1,643	117,818	131,461
		Financing from borrowing			6,134				6,134
35	Ranillugë	Total	189	1,035,787	174,873	20,000	36,994	681,979	1,949,633
		Grant	189	1,035,787	89,806	15,000	30,994	618,145	1,789,732
		THV			75,789	5,000	6,000	63,834	150,623
		Financing from borrowing			9,278				9,278
Total 35 Municipality			39,875	241,221,215	54,827,102	9,088,506	8,129,117	137,984,035	451,249,975
Grant			39,875	239,962,301	37,705,788	8,326,167	1,928,619	82,766,803	370,689,678
THV			-	1,258,914	14,551,004	762,339	6,200,498	53,782,791	76,555,546
Financing from borrowing			-	-	2,570,310	-	-	1,434,441	4,004,751

Subtotal B (Municipalities that did not approve the budget in Municipal Assemblies according to the budget boundaries with OB 2018/01 and 02 based on Article 62 of LPFMA)

	Municipality	Source Fund	Staff	Wages and Salaries	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Total
1	Lipjan	Total	1,522	8,772,802	856,366	198,390	329,067	3,868,633	14,025,258
		Grant	1,522	8,727,722	796,446	183,390		2,209,153	11,916,711
		THV		45,080	59,920	15,000	329,067	1,659,480	2,108,547
		Financing from borrowing							-
2	Suharekë	Total	1,309	8,027,679	1,075,337	262,000	280,999	4,137,617	13,783,632
		Grant	1,309	7,936,179	727,000	189,000		2,996,697	11,848,876
		THV		91,500	348,337	73,000	280,999	1,140,920	1,934,756
		Financing from borrowing							-
3	Kamenicë	Total	1,172	6,766,498	600,002	140,005	9,125	124,795	7,640,425
		Grant	1,172	6,651,244	75,000	10,000		5,000	6,741,244
		THV		115,254	525,002	130,005	9,125	119,795	899,181
		Financing from borrowing							-
Total 3 Municipality			4,003	23,566,978	2,531,705	600,396	619,191	8,131,045	35,449,316
Grant			4,003	23,315,144	1,598,446	382,391	-	5,210,850	30,506,832
THV			-	251,834	933,259	218,005	619,191	2,920,195	4,942,484
Financing from borrowing			-	-	-	-	-	-	-
Total: Subtotal A + B									
Total 38 Municipality			43,878	264,788,193	57,358,807	9,688,901	8,748,308	146,115,080	486,699,291
Grant			43,878	263,277,445	39,304,234	8,708,557	1,928,619	87,977,653	401,196,509
THV			-	1,510,748	15,484,263	980,344	6,819,689	56,702,986	81,498,030
Financing from borrowing			-	-	2,570,310	-	-	1,434,441	4,004,751

The Balance									
Difference in staff and economic categories for 2018 compared with 2017									
1	Lipjan	Total	-	322,414	468,836	(0)	-	815,481	1,606,731
		Grant	-	332,494	229,158	10,000	329,067	693,352	1,594,071
		THV	-	(10,080)	73,613	(10,000)	(329,067)	103,587	(171,947)
		Financing from borrowing	-	-	166,065	-	-	18,542	184,607
2	Suharekë	Total	-	294,752	431,848	(0)	-	840,540	1,567,140
		Grant	-	294,752	271,916	(0)	-	775,367	1,342,035
		THV	-	-	-	-	-	54,107	54,107
		Financing from borrowing	-	-	159,932	-	-	11,066	170,998
3	Kamenicë	Total	-	364,559	270,952	0	0	774,102	1,409,614
		Grant	-	364,559	181,157	(0)	-	727,167	1,272,883
		THV	-	-	0	0	0	44,808	44,809
		Financing from borrowing	-	-	89,795	-	-	2,127	91,922
Total 3 Municipality			-	981,726	1,171,637	(1)	0	2,430,123	4,583,485
Grant			-	991,806	682,231	9,999	329,067	2,195,886	4,208,989
THV			-	(10,080)	73,613	(10,000)	(329,067)	202,502	(73,031)
Financing from borrowing			-	-	415,792	-	-	31,735	447,527
Total: Subtotal A + B + Balance									
Total 38 Municipality			43,878	265,769,919	58,530,444	9,688,901	8,748,308	148,545,203	491,282,776
Grant			43,878	264,269,251	39,986,465	8,718,557	2,257,686	90,173,539	405,405,498
THV			-	1,500,668	15,557,877	970,344	6,490,622	56,905,488	81,425,000
Financing from borrowing			-	-	2,986,102	-	-	1,466,176	4,452,278

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
611				Gillogovc			Total Expenditures	1,312	8,230,027	1,482,000	157,860	212,063	4,395,350	14,477,300	15,464,373	16,668,586
							Government Grants	1,312	8,230,027	1,267,350	157,860		3,491,286	13,146,523	14,241,230	15,416,543
							Own Sources			60,000		212,063	894,613	1,166,676	1,209,360	1,252,043
							External Financing									
							Financing by Borrowing			154,650			9,451	164,101	13,783	
160					Mayor Office		Total Expenditures	14	127,198	40,659		10,000		177,857	184,770	200,163
							Government Grants	14	127,198	40,659				167,857	169,770	180,163
							Own Sources					10,000		10,000	15,000	20,000
							External Financing									
							Financing by Borrowing									
16001	0111					Office of Mayor	Total Expenditures	14	127,198	40,659		10,000		177,857	184,770	200,163
							Government Grants	14	127,198	40,659				167,857	169,770	180,163
							Own Sources					10,000		10,000	15,000	20,000
							External Financing									
							Financing by Borrowing									
163					Administration and Personne		Total Expenditures	41	220,271	128,500	1,400	2,063	73,600	425,834	420,901	497,786
							Government Grants	41	220,271	128,500	1,400		73,600	423,771	415,901	492,786
							Own Sources					2,063		2,063	5,000	5,000
							External Financing									
							Financing by Borrowing									
16301	0133					Administration	Total Expenditures	41	220,271	128,500	1,400	2,063	73,600	425,834	420,901	497,786
							Government Grants	41	220,271	128,500	1,400		73,600	423,771	415,901	492,786
							Own Sources					2,063		2,063	5,000	5,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	9	62,133	25,600				87,733	87,797	103,253
							Government Grants	9	62,133	25,600				87,733	87,797	103,253
							Own Sources									
							External Financing									
							Financing by Borrowing									
16601	0411					Inspections	Total Expenditures	9	62,133	25,600				87,733	87,797	103,253
							Government Grants	9	62,133	25,600				87,733	87,797	103,253
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	111,801	8,200				120,001	119,245	119,652
							Government Grants	0	111,801	8,200				120,001	119,245	119,652
							Own Sources									
							External Financing									
							Financing by Borrowing									
16901	0111					Office of Municipal Assembly	Total Expenditures	0	111,801	8,200				120,001	119,245	119,652
							Government Grants	0	111,801	8,200				120,001	119,245	119,652
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	14	93,209	13,200				106,409	106,832	112,909
							Government Grants	14	93,209	13,200				106,409	106,832	112,909
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17501	0112				Budgeting	Total Expenditures	14	93,209	13,200				106,409	106,832	112,909
							Government Grants	14	93,209	13,200				106,409	106,832	112,909
							Own Sources									
							External Financing									
							Financing by Borrowing									
180						Public Services Civil Protectio	Total Expenditures	24	151,265	219,388	42,000	10,000	280,000	702,653	741,064	597,025
							Government Grants	24	151,265	219,388	42,000		154,000	566,653	716,064	572,025
							Own Sources					10,000	126,000	136,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
18001	0451					Road Infrastructure	Total Expenditures	24	151,265	219,388	42,000	10,000	280,000	702,653	741,064	597,025
							Government Grants	24	151,265	219,388	42,000		154,000	566,653	716,064	572,025
							Own Sources					10,000	126,000	136,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
195						Municipal Office of Communit	Total Expenditures	1	7,864	3,720				11,584	11,629	9,905
							Government Grants	1	7,864	3,720				11,584	11,629	9,905
							Own Sources									
							External Financing									
							Financing by Borrowing									
19705	1090					ORC	Total Expenditures	1	7,864	3,720				11,584	11,629	9,905
							Government Grants	1	7,864	3,720				11,584	11,629	9,905
							Own Sources									
							External Financing									
							Financing by Borrowing									
470						Agriculture Forestry and Rura	Total Expenditures	13	79,501	16,490		40,000		135,991	152,609	158,408
							Government Grants	13	79,501	16,490				95,991	97,546	103,345
							Own Sources					40,000		40,000	55,063	55,063
							External Financing									
							Financing by Borrowing									
47001	0421					Agriculture	Total Expenditures	13	79,501	16,490		40,000		135,991	152,609	158,408
							Government Grants	13	79,501	16,490				95,991	97,546	103,345
							Own Sources					40,000		40,000	55,063	55,063
							External Financing									
							Financing by Borrowing									
650						Cadastre and Geodesy	Total Expenditures	12	77,620	4,610			150,000	232,230	132,699	139,445
							Government Grants	12	77,620	4,610			146,387	228,617	132,699	139,445
							Own Sources						3,613	3,613		
							External Financing									
							Financing by Borrowing									
65005	0610					Cadastre Services	Total Expenditures	12	77,620	4,610			150,000	232,230	132,699	139,445
							Government Grants	12	77,620	4,610			146,387	228,617	132,699	139,445
							Own Sources						3,613	3,613		
							External Financing									
							Financing by Borrowing									
660						Urban Planning and Environm	Total Expenditures	9	59,021	18,318			2,835,750	2,913,089	3,340,196	4,154,077
							Government Grants	9	59,021	18,318			2,265,750	2,343,089	2,565,226	3,317,800
							Own Sources						570,000	570,000	774,970	836,277
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66310	0620				Urban Planning and Inspection	Total Expenditures	9	59,021	18,318			2,835,750	2,913,089	3,340,196	4,154,077
							Government Grants	9	59,021	18,318			2,265,750	2,343,089	2,565,226	3,317,800
							Own Sources						570,000	570,000	774,970	836,277
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	186	1,241,217	391,493	39,360	20,000	205,000	1,897,070	2,095,795	2,263,210
							Government Grants	186	1,241,217	221,019	39,360		145,000	1,646,596	1,960,345	2,152,960
							Own Sources			30,000		20,000	60,000	110,000	135,450	110,250
							External Financing									
							Financing by Borrowing			140,474				140,474		
73010	0760				Administration		Total Expenditures	5	34,698	7,740		20,000		62,438	67,612	72,905
							Government Grants	5	34,698	7,740				42,438	42,612	47,905
							Own Sources					20,000		20,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
73100	0721				Health primary care services		Total Expenditures	181	1,206,518	383,753	39,360		205,000	1,834,631	2,028,183	2,190,306
							Government Grants	181	1,206,518	213,279	39,360		145,000	1,604,157	1,917,733	2,105,056
							Own Sources			30,000			60,000	90,000	110,450	85,250
							External Financing									
							Financing by Borrowing			140,474				140,474		
755					Social and Residential Services		Total Expenditures	14	77,326	20,100	5,000			102,426	122,016	122,492
							Government Grants	14	77,326	20,100	5,000			102,426	122,016	122,492
							Own Sources									
							External Financing									
							Financing by Borrowing									
75501	1040				Social Services-Gillogovc		Total Expenditures	14	77,326	20,100	5,000			102,426	122,016	122,492
							Government Grants	14	77,326	20,100	5,000			102,426	122,016	122,492
							Own Sources									
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	11	67,087	47,320		50,000	270,000	434,407	740,169	890,430
							Government Grants	11	67,087	47,320			270,000	384,407	669,292	817,977
							Own Sources					50,000		50,000	70,877	72,453
							External Financing									
							Financing by Borrowing									
85001	0820				Cultural Services		Total Expenditures	11	67,087	47,320		50,000	270,000	434,407	740,169	890,430
							Government Grants	11	67,087	47,320			270,000	384,407	669,292	817,977
							Own Sources					50,000		50,000	70,877	72,453
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	964	5,854,514	544,402	70,100	80,000	581,000	7,130,016	7,208,651	7,299,830
							Government Grants	964	5,854,514	500,226	70,100		436,549	6,861,389	7,066,868	7,171,830
							Own Sources			30,000		80,000	135,000	245,000	128,000	128,000
							External Financing									
							Financing by Borrowing			14,176			9,451	23,627	13,783	
92005	0980				Administration		Total Expenditures	10	69,789	253,956		80,000	571,549	975,294	1,033,777	1,109,496
							Government Grants	10	69,789	253,956			436,549	760,294	919,994	1,009,496
							Own Sources					80,000	135,000	215,000	100,000	100,000
							External Financing									
							Financing by Borrowing								13,783	

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92210	0911				Preprimary education and kindergartens	Total Expenditures	22	114,371	44,480	6,000			164,851	168,874	166,884
							Government Grants	22	114,371	14,480	6,000			134,851	140,874	138,884
							Own Sources			30,000				30,000	28,000	28,000
							External Financing									
							Financing by Borrowing									
	93000	0912				Primary Education	Total Expenditures	757	4,436,861	201,168	47,100		9,451	4,694,580	4,706,671	4,702,517
							Government Grants	757	4,436,861	186,992	47,100			4,670,953	4,706,671	4,702,517
							Own Sources									
							External Financing									
							Financing by Borrowing			14,176			9,451	23,627		
	94200	0922				Secondary education	Total Expenditures	175	1,233,493	44,798	17,000			1,295,291	1,299,328	1,320,933
							Government Grants	175	1,233,493	44,798	17,000			1,295,291	1,299,328	1,320,933
							Own Sources									
							External Financing									
							Financing by Borrowing									
612				Fushe Kosova			Total Expenditures	720	4,679,447	840,299	150,000	274,675	4,429,886	10,374,307	11,036,540	11,829,129
							Government Grants	720	4,679,447	756,714	150,000	274,675	1,706,701	7,567,537	8,130,141	8,906,687
							Own Sources						2,723,185	2,723,185	2,822,814	2,922,442
							External Financing									
							Financing by Borrowing			83,585				83,585	83,585	
160					Mayor Office		Total Expenditures	11	104,621	24,000		40,000		168,621	129,008	129,032
							Government Grants	11	104,621	24,000		40,000		168,621	129,008	129,032
							Own Sources									
							External Financing									
							Financing by Borrowing									
16002	0111				Office of Mayor		Total Expenditures	11	104,621	24,000		40,000		168,621	129,008	129,032
							Government Grants	11	104,621	24,000		40,000		168,621	129,008	129,032
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	30	165,983	39,910			340,000	545,893	231,333	331,165
							Government Grants	30	165,983	39,910			80,000	285,893	231,333	331,165
							Own Sources						260,000	260,000		
							External Financing									
							Financing by Borrowing									
16302	0133				Administration		Total Expenditures	21	119,030	28,710			340,000	487,740	173,180	273,011
							Government Grants	21	119,030	28,710			80,000	227,740	173,180	273,011
							Own Sources						260,000	260,000		
							External Financing									
							Financing by Borrowing									
16422	0160				Civil Registration		Total Expenditures	8	38,808	6,200				45,008	45,008	45,008
							Government Grants	8	38,808	6,200				45,008	45,008	45,008
							Own Sources									
							External Financing									
							Financing by Borrowing									
16502	0412				Gender Affairs	F KosoveK Polje	Total Expenditures	1	8,145	5,000				13,145	13,145	13,145
							Government Grants	1	8,145	5,000				13,145	13,145	13,145
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	166				Inspections		Total Expenditures	12	77,335	13,710				91,045	96,523	96,523
							Government Grants	12	77,335	13,710				91,045	96,523	96,523
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16603	0411			Inspections		Total Expenditures	12	77,335	13,710				91,045	96,523	96,523
							Government Grants	12	77,335	13,710				91,045	96,523	96,523
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	93,622	27,220				120,842	126,342	126,342
							Government Grants	0	93,622	27,220				120,842	126,342	126,342
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16902	0111			Office of Municipal Assembly		Total Expenditures	0	93,622	27,220				120,842	126,342	126,342
							Government Grants	0	93,622	27,220				120,842	126,342	126,342
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	10	67,489	21,820		30,000	456,701	576,010	646,223	696,137
							Government Grants	10	67,489	21,820		30,000	236,701	356,010	646,223	696,137
							Own Sources						220,000	220,000		
							External Financing									
							Financing by Borrowing									
	17502	0112			Budgeting		Total Expenditures	10	67,489	21,820		30,000	456,701	576,010	646,223	696,137
							Government Grants	10	67,489	21,820		30,000	236,701	356,010	646,223	696,137
							Own Sources						220,000	220,000		
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protectio		Total Expenditures	16	101,768	118,960	50,000		1,260,000	1,530,728	2,036,978	2,946,492
							Government Grants	16	101,768	118,960	50,000		730,000	1,000,728	275,978	265,978
							Own Sources						530,000	530,000	1,761,000	2,680,514
							External Financing									
							Financing by Borrowing									
	18162	0451			Public Infrastructure		Total Expenditures	11	66,781	114,960	50,000		1,260,000	1,491,741	1,997,991	2,907,505
							Government Grants	11	66,781	114,960	50,000		730,000	961,741	236,991	226,991
							Own Sources						530,000	530,000	1,761,000	2,680,514
							External Financing									
							Financing by Borrowing									
	18210	0320			Firefighters Services F KosoveK Polje		Total Expenditures	5	34,987	4,000				38,987	38,987	38,987
							Government Grants	5	34,987	4,000				38,987	38,987	38,987
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	5	28,047	9,180				37,227	37,227	37,227
							Government Grants	5	28,047	9,180				37,227	37,227	37,227
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19710	1090			ORC	Total Expenditures	5	28,047	9,180				37,227	37,227	37,227	
						Government Grants	5	28,047	9,180				37,227	37,227	37,227	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	9	57,241	13,760		55,000	70,000	196,001	166,001	236,001	
						Government Grants	9	57,241	13,760		55,000		126,001	96,001	96,001	
						Own Sources						70,000	70,000	70,000	140,000	
						External Financing										
						Financing by Borrowing										
	47042	0421			Agriculture Development and Inspection	Total Expenditures	9	57,241	13,760		55,000	70,000	196,001	166,001	236,001	
						Government Grants	9	57,241	13,760		55,000		126,001	96,001	96,001	
						Own Sources						70,000	70,000	70,000	140,000	
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	10	60,238	11,580				71,818	73,884	72,202	
						Government Grants	10	60,238	11,580				71,818	73,884	72,202	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	48002	0411			Economic Development Planning	Total Expenditures	10	60,238	11,580				71,818	73,884	72,202	
						Government Grants	10	60,238	11,580				71,818	73,884	72,202	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	9	55,116	10,660				65,776	65,776	65,776	
						Government Grants	9	55,116	10,660				65,776	65,776	65,776	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65010	0610			Cadastre Services	Total Expenditures	9	55,116	10,660				65,776	65,776	65,776	
						Government Grants	9	55,116	10,660				65,776	65,776	65,776	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	12	79,903	18,740			980,000	1,078,643	1,083,656	1,144,588	
						Government Grants	12	79,903	18,740			380,000	478,643	99,168	1,144,588	
						Own Sources						600,000	600,000	984,488		
						External Financing										
						Financing by Borrowing										
	66015	0620			Spatial and Regulatory Planning	Total Expenditures	12	79,903	18,740			980,000	1,078,643	1,083,656	1,144,588	
						Government Grants	12	79,903	18,740			380,000	478,643	99,168	1,144,588	
						Own Sources						600,000	600,000	984,488		
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	108	753,343	215,652	42,000	59,675	453,185	1,523,855	1,797,176	1,545,062	
						Government Grants	108	753,343	132,067	42,000	59,675	80,000	1,067,085	1,713,591	1,545,062	
						Own Sources						373,185	373,185			
						External Financing										
						Financing by Borrowing			83,585				83,585	83,585		

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73011	0760				Administration	Total Expenditures	4	27,137	9,130	42,000	59,675	453,185	591,127	850,042	640,042
							Government Grants	4	27,137	9,130	42,000	59,675	80,000	217,942	850,042	640,042
							Own Sources						373,185	373,185		
							External Financing									
							Financing by Borrowing									
	73150	0721				Health primary care services	Total Expenditures	104	726,206	206,522				932,728	947,134	905,021
							Government Grants	104	726,206	122,937				849,143	863,549	905,021
							Own Sources									
							External Financing									
							Financing by Borrowing			83,585				83,585	83,585	
755						Social and Residential Services	Total Expenditures	10	60,596	16,150	8,000			84,746	86,846	86,846
							Government Grants	10	60,596	16,150	8,000			84,746	86,846	86,846
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75506	1040				Social Services-Fushë Kosovë	Total Expenditures	10	60,596	16,150	8,000			84,746	86,846	86,846
							Government Grants	10	60,596	16,150	8,000			84,746	86,846	86,846
							Own Sources									
							External Financing									
							Financing by Borrowing									
850						Culture Youth Sports	Total Expenditures	15	78,912	15,790		30,000	400,000	524,702	670,157	430,157
							Government Grants	15	78,912	15,790		30,000		124,702	662,831	328,229
							Own Sources						400,000	400,000	7,326	101,928
							External Financing									
							Financing by Borrowing									
	85002	0820				Cultural Services	Total Expenditures	15	78,912	15,790		30,000	400,000	524,702	670,157	430,157
							Government Grants	15	78,912	15,790		30,000		124,702	662,831	328,229
							Own Sources						400,000	400,000	7,326	101,928
							External Financing									
							Financing by Borrowing									
920						Education and Science	Total Expenditures	463	2,895,232	283,167	50,000	60,000	470,000	3,758,399	3,789,409	3,885,578
							Government Grants	463	2,895,232	283,167	50,000	60,000	200,000	3,488,399	3,789,409	3,885,578
							Own Sources						270,000	270,000		
							External Financing									
							Financing by Borrowing									
	92010	0980				Administration	Total Expenditures	5	36,027	12,710		60,000	470,000	578,737	538,737	588,755
							Government Grants	5	36,027	12,710		60,000	200,000	308,737	538,737	588,755
							Own Sources						270,000	270,000		
							External Financing									
							Financing by Borrowing									
	92230	0911				Preprimary education and kindergartens	Total Expenditures	29	170,907	54,300	6,000			231,207	235,512	238,662
							Government Grants	29	170,907	54,300	6,000			231,207	235,512	238,662
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93030	0912				Primary Education	Total Expenditures	348	2,121,072	160,607	36,950			2,318,629	2,374,834	2,396,835
							Government Grants	348	2,121,072	160,607	36,950			2,318,629	2,374,834	2,396,835
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94230	0922			Secondary education	Total Expenditures	81	567,226	55,550	7,050			629,826	640,326	661,326	
						Government Grants	81	567,226	55,550	7,050			629,826	640,326	661,326	
						Own Sources										
						External Financing										
						Financing by Borrowing										
613			Lipjan			Total Expenditures	1,522	8,772,802	856,366	198,390	329,067	3,868,633	14,025,258	14,330,231	14,596,527	
						Government Grants	1,522	8,727,722	796,446	183,390		2,209,153	11,916,711	12,221,684	12,461,290	
						Own Sources		45,080	59,920	15,000	329,067	1,659,480	2,108,547	2,108,547	2,135,237	
						External Financing										
						Financing by Borrowing										
160				Mayor Office		Total Expenditures	28	162,957	22,000		157,067	50,000	392,024	391,332	394,624	
						Government Grants	28	162,957	22,000			50,000	234,957	239,265	242,557	
						Own Sources					157,067		157,067	152,067	152,067	
						External Financing										
						Financing by Borrowing										
	16003	0111			Office of Mayor	Total Expenditures	28	162,957	22,000		157,067	50,000	392,024	391,332	394,624	
						Government Grants	28	162,957	22,000			50,000	234,957	239,265	242,557	
						Own Sources					157,067		157,067	152,067	152,067	
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	36	198,045	158,000	20,000			376,045	380,092	376,800	
						Government Grants	36	198,045	148,000	20,000			366,045	369,159	365,867	
						Own Sources			10,000				10,000	10,933	10,933	
						External Financing										
						Financing by Borrowing										
	16303	0133			Administration	Total Expenditures	36	198,045	158,000	20,000			376,045	380,092	376,800	
						Government Grants	36	198,045	148,000	20,000			366,045	369,159	365,867	
						Own Sources			10,000				10,000	10,933	10,933	
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	12	69,261	2,000				71,261	71,261	71,261	
						Government Grants	12	69,261	2,000				71,261	71,261	71,261	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16605	0411			Inspections	Total Expenditures	12	69,261	2,000				71,261	71,261	71,261	
						Government Grants	12	69,261	2,000				71,261	71,261	71,261	
						Own Sources										
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	8	44,097	2,000				46,097	46,097	46,097	
						Government Grants	8	44,097	2,000				46,097	46,097	46,097	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16715	0133			Procurement	Total Expenditures	8	44,097	2,000				46,097	46,097	46,097	
						Government Grants	8	44,097	2,000				46,097	46,097	46,097	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	169				Office of Municipal Assembly		Total Expenditures	0	108,898	5,000				113,898	111,898	111,898
							Government Grants	0	108,898	5,000				113,898	111,898	111,898
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16903	0111			Office of Municipal Assembly		Total Expenditures	0	108,898	5,000				113,898	111,898	111,898
							Government Grants	0	108,898	5,000				113,898	111,898	111,898
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	18	99,399	10,000				109,399	115,899	115,899
							Government Grants	18	99,399	10,000				109,399	115,899	115,899
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17503	0112			Budgeting		Total Expenditures	18	99,399	10,000				109,399	115,899	115,899
							Government Grants	18	99,399	10,000				109,399	115,899	115,899
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	34	210,604	104,000	47,500		2,691,494	3,053,598	3,194,604	4,223,615
							Government Grants	34	210,604	104,000	47,500		1,601,014	1,963,118	1,956,940	2,921,495
							Own Sources						1,090,480	1,090,480	1,237,664	1,302,120
							External Financing									
							Financing by Borrowing									
	18163	0451			Public Infrastructure		Total Expenditures	11	60,170	94,000	45,000		2,691,494	2,890,664	3,032,170	4,061,181
							Government Grants	11	60,170	94,000	45,000		1,601,014	1,800,184	1,794,506	2,759,061
							Own Sources						1,090,480	1,090,480	1,237,664	1,302,120
							External Financing									
							Financing by Borrowing									
	18215	0320			Firefighting and Inspections		Total Expenditures	23	150,434	10,000	2,500			162,934	162,434	162,434
							Government Grants	23	150,434	10,000	2,500			162,934	162,434	162,434
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	7	38,680	1,500		2,000		42,180	41,670	41,670
							Government Grants	7	38,680	1,500				40,180	39,670	39,670
							Own Sources					2,000		2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	19515	1090			LCO		Total Expenditures	7	38,680	1,500		2,000		42,180	41,670	41,670
							Government Grants	7	38,680	1,500				40,180	39,670	39,670
							Own Sources					2,000		2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rural Development		Total Expenditures	14	67,935	2,300		100,000		170,235	170,229	170,229
							Government Grants	14	67,935	2,300				70,235	70,229	70,229
							Own Sources					100,000		100,000	100,000	100,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47003	0421				Agriculture	Total Expenditures	4	25,895	1,000		100,000		126,895	126,891	126,891
							Government Grants	4	25,895	1,000				26,895	26,891	26,891
							Own Sources					100,000		100,000	100,000	100,000
							External Financing									
							Financing by Borrowing									
	47083	0422				Forestry and Inspection	Total Expenditures	10	42,040	1,300				43,340	43,338	43,338
							Government Grants	10	42,040	1,300				43,340	43,338	43,338
							Own Sources									
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	5	27,495	3,000				30,495	38,495	38,495
							Government Grants	5	27,495	3,000				30,495	38,495	38,495
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48003	0411				Economic Development Planning	Total Expenditures	5	27,495	3,000				30,495	38,495	38,495
							Government Grants	5	27,495	3,000				30,495	38,495	38,495
							Own Sources									
							External Financing									
							Financing by Borrowing									
650					Cadastre and Geodesy		Total Expenditures	10	55,215	2,000				57,215	57,211	57,211
							Government Grants	10	55,215	2,000				57,215	57,211	57,211
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65015	0610				Cadastre Services	Total Expenditures	10	55,215	2,000				57,215	57,211	57,211
							Government Grants	10	55,215	2,000				57,215	57,211	57,211
							Own Sources									
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	6	35,485	15,000			129,000	179,485	168,482	137,482
							Government Grants	6	35,485	15,000			50,000	100,485	89,482	58,482
							Own Sources						79,000	79,000	79,000	79,000
							External Financing									
							Financing by Borrowing									
66320	0620				Urban Planning and Inspection		Total Expenditures	6	35,485	15,000			129,000	179,485	168,482	137,482
							Government Grants	6	35,485	15,000			50,000	100,485	89,482	58,482
							Own Sources						79,000	79,000	79,000	79,000
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	243	1,564,887	72,000	36,000		19,000	1,691,887	1,699,047	1,699,047
							Government Grants	243	1,539,887	62,000	26,000		19,000	1,646,887	1,654,047	1,654,047
							Own Sources		25,000	10,000	10,000			45,000	45,000	45,000
							External Financing									
							Financing by Borrowing									
73012	0760				Administration		Total Expenditures	7	39,887	2,000				41,887	41,887	41,887
							Government Grants	7	39,887	2,000				41,887	41,887	41,887
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73200	0721			Health primary care services	Total Expenditures	236	1,525,000	70,000	36,000		19,000	1,650,000	1,657,160	1,657,160	
						Government Grants	236	1,500,000	60,000	26,000		19,000	1,605,000	1,612,160	1,612,160	
						Own Sources		25,000	10,000	10,000			45,000	45,000	45,000	
						External Financing										
						Financing by Borrowing										
755					Social and Residential Services	Total Expenditures	23	129,260	108,900	12,000	20,000		270,160	270,659	270,659	
						Government Grants	23	129,260	108,900	12,000			250,160	250,659	250,659	
						Own Sources					20,000		20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	75511	1040			Social Services-Lipjan	Total Expenditures	13	77,160	10,000	3,000	20,000		110,160	110,659	110,659	
						Government Grants	13	77,160	10,000	3,000			90,160	90,659	90,659	
						Own Sources					20,000		20,000	20,000	20,000	
						External Financing										
						Financing by Borrowing										
	75512	1060			Residential Services-Lipjan	Total Expenditures	10	52,100	98,900	9,000			160,000	160,000	160,000	
						Government Grants	10	52,100	98,900	9,000			160,000	160,000	160,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	16	82,099	10,000	5,000	50,000	370,000	517,099	1,288,972	519,206	
						Government Grants	16	82,099	10,000	5,000		320,000	417,099	892,089	160,089	
						Own Sources					50,000	50,000	100,000	396,883	359,117	
						External Financing										
						Financing by Borrowing										
	85003	0820			Cultural Services	Total Expenditures	16	82,099	10,000	5,000	50,000	370,000	517,099	1,288,972	519,206	
						Government Grants	16	82,099	10,000	5,000		320,000	417,099	892,089	160,089	
						Own Sources					50,000	50,000	100,000	396,883	359,117	
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	1,062	5,878,485	338,666	77,890		609,139	6,904,180	6,284,283	6,322,334	
						Government Grants	1,062	5,858,405	298,746	72,890		169,139	6,399,180	6,219,283	6,257,334	
						Own Sources		20,080	39,920	5,000		440,000	505,000	65,000	65,000	
						External Financing										
						Financing by Borrowing										
	92015	0980			Administration	Total Expenditures	7	40,938	8,000				48,938	48,937	48,937	
						Government Grants	7	40,938	8,000				48,938	48,937	48,937	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	92250	0911			Preprimary education and kindergartens	Total Expenditures	23	105,080	36,000	11,000		80,000	232,080	153,080	153,080	
						Government Grants	23	100,000	11,080	6,000			117,080	118,080	118,080	
						Own Sources		5,080	24,920	5,000		80,000	115,000	35,000	35,000	
						External Financing										
						Financing by Borrowing										
	93060	0912			Primary Education	Total Expenditures	823	4,483,417	242,400	49,390		529,139	5,304,346	4,754,216	4,794,267	
						Government Grants	823	4,483,417	242,400	49,390		169,139	4,944,346	4,754,216	4,794,267	
						Own Sources						360,000	360,000			
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	94260	0922			Secondary education	Total Expenditures	209	1,249,050	52,266	17,500			1,318,816	1,328,050	1,326,050	
						Government Grants	209	1,234,050	37,266	17,500			1,288,816	1,298,050	1,296,050	
						Own Sources		15,000	15,000				30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing										
614			Obiliq			Total Expenditures	627	3,875,959	549,877	123,000	138,799	2,164,290	6,851,926	7,309,366	7,130,077	
						Government Grants	627	3,844,959	389,823	43,000	78,799	1,553,181	5,909,764	6,340,844	6,189,198	
						Own Sources		31,000	100,106	80,000	60,000	605,622	876,728	908,804	940,879	
						External Financing										
						Financing by Borrowing			59,948			5,487	65,434	59,719		
160				Mayor Office		Total Expenditures	11	82,650	10,600		20,000		113,250	117,825	119,886	
						Government Grants	11	82,650	5,600		10,000		98,250	102,825	104,886	
						Own Sources			5,000		10,000		15,000	15,000	15,000	
						External Financing										
						Financing by Borrowing										
16004	0111				Office of Mayor	Total Expenditures	9	73,408	10,600		20,000		104,008	93,794	95,840	
						Government Grants	9	73,408	5,600		10,000		89,008	78,794	80,840	
						Own Sources			5,000		10,000		15,000	15,000	15,000	
						External Financing										
						Financing by Borrowing										
16084	0112				Internal Audit	Total Expenditures	2	9,242					9,242	24,031	24,046	
						Government Grants	2	9,242					9,242	24,031	24,046	
						Own Sources										
						External Financing										
						Financing by Borrowing										
163				Administration		Total Expenditures	26	161,875	131,538				293,413	260,462	271,447	
						Government Grants	26	161,875	108,432				270,307	237,357	248,341	
						Own Sources			23,106				23,106	23,105	23,106	
						External Financing										
						Financing by Borrowing										
16304	0133				Administration	Total Expenditures	26	161,875	131,538				293,413	260,462	271,447	
						Government Grants	26	161,875	108,432				270,307	237,357	248,341	
						Own Sources			23,106				23,106	23,105	23,106	
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	7	47,786	2,000				49,786	50,747	50,778	
						Government Grants	7	47,786					47,786	48,747	48,778	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
16607	0411				Inspections	Total Expenditures	7	47,786	2,000				49,786	50,747	50,778	
						Government Grants	7	47,786					47,786	48,747	48,778	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	2	13,692	2,000				15,692	16,153	16,162	
						Government Grants	2	13,692					13,692	14,153	14,162	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16720	0133				Procurement	Total Expenditures	2	13,692	2,000				15,692	16,153	16,162
							Government Grants	2	13,692					13,692	14,153	14,162
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	50,028	4,500				54,528	80,447	80,495
							Government Grants	0	50,028	2,500				52,528	78,447	78,495
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
16904	0111				Office of Municipal Assembly		Total Expenditures	0	50,028	4,500				54,528	80,447	80,495
							Government Grants	0	50,028	2,500				52,528	78,447	78,495
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	16	67,039	8,000				75,039	108,480	108,545
							Government Grants	16	67,039	6,000				73,039	106,480	106,545
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
17504	0112				Budgeting		Total Expenditures	16	67,039	8,000				75,039	108,480	108,545
							Government Grants	16	67,039	6,000				73,039	106,480	106,545
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	17	102,023	163,869	61,000		1,289,290	1,616,183	1,757,414	1,570,259
							Government Grants	17	102,023	146,869	15,000		983,668	1,247,561	1,306,716	1,064,285
							Own Sources			17,000	46,000		305,622	368,622	450,698	505,974
							External Financing									
							Financing by Borrowing									
18004	0451				Road Infrastructure		Total Expenditures	12	68,620	163,869	61,000		155,000	448,490	513,964	466,008
							Government Grants	12	68,620	146,869	15,000		80,000	310,490	343,888	293,008
							Own Sources			17,000	46,000		75,000	138,000	170,076	173,000
							External Financing									
							Financing by Borrowing									
18164	0451				Public Infrastructure		Total Expenditures	5	33,403				1,134,290	1,167,693	1,243,450	1,104,251
							Government Grants	5	33,403				903,668	937,071	962,828	771,277
							Own Sources						230,622	230,622	280,622	332,974
							External Financing									
							Financing by Borrowing									
195					Municipal Office of Communit		Total Expenditures	9	57,898	4,000				61,898	57,510	57,544
							Government Grants	9	57,898	2,000				59,898	55,510	55,544
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
19520	1090				LCO		Total Expenditures	9	57,898	4,000				61,898	57,510	57,544
							Government Grants	9	57,898	2,000				59,898	55,510	55,544
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	470				Agriculture Forestry and Rura	Total Expenditures	3	23,080				50,000		73,081	62,650	63,288
						Government Grants	3	23,080				20,000		43,081	32,650	33,288
						Own Sources						30,000		30,000	30,000	30,000
						External Financing										
						Financing by Borrowing										
	47004	0421			Agriculture	Total Expenditures	3	23,080				50,000		73,081	62,650	63,288
						Government Grants	3	23,080				20,000		43,081	32,650	33,288
						Own Sources						30,000		30,000	30,000	30,000
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	6	40,378						40,378	35,557	35,580
						Government Grants	6	40,378						40,378	35,557	35,580
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65020	0610			Cadastre Services	Total Expenditures	6	40,378						40,378	35,557	35,580
						Government Grants	6	40,378						40,378	35,557	35,580
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	11	67,644	34,000	9,250		485,000	595,894	511,777	455,963	
						Government Grants	11	67,644	24,000	9,250		325,000	425,894	391,777	315,963	
						Own Sources			10,000			160,000	170,000	120,000	140,000	
						External Financing										
						Financing by Borrowing										
	66325	0620			Urban Planning and Inspection	Total Expenditures	7	40,421				200,000	240,421	183,516	137,687	
						Government Grants	7	40,421				100,000	140,421	133,516	87,687	
						Own Sources						100,000	100,000	50,000	50,000	
						External Financing										
						Financing by Borrowing										
	66525	0620			Environmental Planning and Inspection	Total Expenditures	4	27,223	34,000	9,250		285,000	355,473	328,260	318,276	
						Government Grants	4	27,223	24,000	9,250		225,000	285,473	258,260	228,276	
						Own Sources			10,000			60,000	70,000	70,000	90,000	
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	104	567,280	74,000	21,800	18,000	90,000	771,079	1,098,622	1,091,190	
						Government Grants	104	553,280	2,282	10,800	10,000	50,000	626,362	953,904	1,018,190	
						Own Sources		14,000	20,000	11,000	8,000	40,000	93,000	93,000	73,000	
						External Financing										
						Financing by Borrowing			51,718				51,718	51,718		
	73013	0760			Administration	Total Expenditures	3	19,697	1,500		18,000	90,000	129,197	249,002	225,525	
						Government Grants	3	19,697	1,500		10,000	50,000	81,197	201,002	197,525	
						Own Sources					8,000	40,000	48,000	48,000	28,000	
						External Financing										
						Financing by Borrowing										
	73250	0721			Health primary care services	Total Expenditures	101	547,583	72,500	21,800			641,882	849,620	865,665	
						Government Grants	101	533,583	782	10,800			545,165	752,902	820,665	
						Own Sources		14,000	20,000	11,000			45,000	45,000	45,000	
						External Financing										
						Financing by Borrowing			51,718				51,718	51,718		

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	755				Social and Residential Service		Total Expenditures	11	64,565	1,000				65,565	64,128	95,286
							Government Grants	11	64,565	1,000				65,565	64,128	95,286
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75516	1040			Social Services-Obiliq		Total Expenditures	11	64,565	1,000				65,565	64,128	95,286
							Government Grants	11	64,565	1,000				65,565	64,128	95,286
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	9	28,258	24,000		16,799	170,000	239,057	155,993	110,151
							Government Grants	9	28,258	19,000		8,799	160,000	216,057	119,792	97,151
							Own Sources			5,000		8,000	10,000	23,000	36,201	13,000
							External Financing									
							Financing by Borrowing									
	85004	0820			Cultural Services		Total Expenditures	9	28,258	24,000		16,799	170,000	239,057	155,993	110,151
							Government Grants	9	28,258	19,000		8,799	160,000	216,057	119,792	97,151
							Own Sources			5,000		8,000	10,000	23,000	36,201	13,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	395	2,501,762	90,370	30,950	34,000	130,000	2,787,082	2,931,601	3,003,499
							Government Grants	395	2,484,762	72,140	7,950	30,000	34,513	2,629,365	2,792,801	2,872,700
							Own Sources		17,000	10,000	23,000	4,000	90,000	144,000	130,800	130,800
							External Financing									
							Financing by Borrowing			8,230			5,487	13,717	8,001	
	92020	0980			Administration		Total Expenditures	5	29,451	25,605		34,000	130,000	219,055	575,120	661,687
							Government Grants	5	29,451	17,375		30,000	34,513	111,339	486,319	580,888
							Own Sources					4,000	90,000	94,000	80,800	80,800
							External Financing									
							Financing by Borrowing			8,230			5,487	13,717	8,001	
	92270	0911			Preprimary education and kindergartens		Total Expenditures	15	80,891	21,900	3,864			106,655	96,336	96,381
							Government Grants	15	80,891	11,900	1,614			94,405	84,086	84,131
							Own Sources			10,000	2,250			12,250	12,250	12,250
							External Financing									
							Financing by Borrowing									
	93090	0912			Primary Education		Total Expenditures	305	1,947,140	26,915	20,600			1,994,655	1,754,521	1,762,877
							Government Grants	305	1,947,140	26,915	3,550			1,977,605	1,737,471	1,745,827
							Own Sources				17,050			17,050	17,050	17,050
							External Financing									
							Financing by Borrowing									
	94290	0922			Secondary education		Total Expenditures	70	444,281	15,950	6,486			466,717	505,624	482,554
							Government Grants	70	427,281	15,950	2,786			446,017	484,924	461,854
							Own Sources		17,000		3,700			20,700	20,700	20,700
							External Financing									
							Financing by Borrowing									
615				Podujeva			Total Expenditures	1,976	12,064,582	1,924,698	324,500	568,883	6,489,514	21,372,177	22,860,600	24,682,168
							Government Grants	1,976	11,945,582	1,634,663	324,500	40,000	5,624,691	19,569,436	21,014,510	23,010,582
							Own Sources		119,000	58,000		528,883	851,731	1,557,614	1,614,600	1,671,586
							External Financing									
							Financing by Borrowing			232,035			13,092	245,127	231,490	

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	160				Mayor Office		Total Expenditures	19	146,545	30,000				176,545	178,352	178,645
							Government Grants	19	146,545	30,000				176,545	178,352	178,645
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16005	0111			Office of Mayor		Total Expenditures	19	146,545	30,000				176,545	178,352	178,645
							Government Grants	19	146,545	30,000				176,545	178,352	178,645
							Own Sources									
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	72	387,943	332,500	161,736	3,650	8,000	893,829	893,070	893,280
							Government Grants	72	387,943	332,500	161,736			882,179	881,420	881,630
							Own Sources					3,650	8,000	11,650	11,650	11,650
							External Financing									
							Financing by Borrowing									
	16305	0133			Administration		Total Expenditures	72	387,943	332,500	161,736	3,650	8,000	893,829	893,070	893,280
							Government Grants	72	387,943	332,500	161,736			882,179	881,420	881,630
							Own Sources					3,650	8,000	11,650	11,650	11,650
							External Financing									
							Financing by Borrowing									
	166				Inspections		Total Expenditures	17	109,661	13,300				122,961	123,695	124,745
							Government Grants	17	109,661	13,300				122,961	123,695	124,745
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16609	0411			Inspections		Total Expenditures	17	109,661	13,300				122,961	123,695	124,745
							Government Grants	17	109,661	13,300				122,961	123,695	124,745
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures		128,550	12,100				140,650	140,650	140,650
							Government Grants		128,550	5,100				133,650	133,650	133,650
							Own Sources			7,000				7,000	7,000	7,000
							External Financing									
							Financing by Borrowing									
	16905	0111			Office of Municipal Assembly		Total Expenditures		128,550	12,100				140,650	140,650	140,650
							Government Grants		128,550	5,100				133,650	133,650	133,650
							Own Sources			7,000				7,000	7,000	7,000
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	22	131,145	20,100				151,245	152,968	153,970
							Government Grants	22	131,145	20,100				151,245	152,968	153,970
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17505	0112			Budgeting		Total Expenditures	22	131,145	20,100				151,245	152,968	153,970
							Government Grants	22	131,145	20,100				151,245	152,968	153,970
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	180				Public Services Civil Protection	Total Expenditures	27	175,952	390,896	7,264	110,000	2,220,682	2,904,794	3,589,592	4,232,659	
						Government Grants	27	175,952	390,896	7,264		1,875,000	2,449,112	3,084,706	3,680,730	
						Own Sources					110,000	345,682	455,682	504,886	551,929	
						External Financing										
						Financing by Borrowing										
	18165	0451			Public Infrastructure	Total Expenditures	9	62,088	341,996		110,000	2,180,682	2,694,766	3,418,514	4,060,531	
						Government Grants	9	62,088	341,996			1,875,000	2,279,084	2,913,628	3,508,602	
						Own Sources					110,000	305,682	415,682	504,886	551,929	
						External Financing										
						Financing by Borrowing										
	18225	0320			Firefighting and Inspections	Total Expenditures	18	113,864	48,900	7,264		40,000	210,028	171,078	172,128	
						Government Grants	18	113,864	48,900	7,264			170,028	171,078	172,128	
						Own Sources						40,000	40,000			
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communities	Total Expenditures	2	14,410	1,000				15,410	15,620	15,830	
						Government Grants	2	14,410	1,000				15,410	15,620	15,830	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19725	1090			ORC PodujevePod	Total Expenditures	2	14,410	1,000				15,410	15,620	15,830	
						Government Grants	2	14,410	1,000				15,410	15,620	15,830	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rural Development	Total Expenditures	21	110,676	14,300		305,233		430,209	309,840	320,833	
						Government Grants	21	110,676	14,300				124,976	126,028	127,078	
						Own Sources					305,233		305,233	183,812	193,755	
						External Financing										
						Financing by Borrowing										
	47005	0421			Agriculture	Total Expenditures	21	110,676	14,300		305,233		430,209	309,840	320,833	
						Government Grants	21	110,676	14,300				124,976	126,028	127,078	
						Own Sources					305,233		305,233	183,812	193,755	
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	9	59,505	7,000			140,000	206,505	207,345	208,185	
						Government Grants	9	59,505	7,000				66,505	67,345	68,185	
						Own Sources						140,000	140,000	140,000	140,000	
						External Financing										
						Financing by Borrowing										
	48005	0411			Economic Development Planning	Total Expenditures	9	59,505	7,000			140,000	206,505	207,345	208,185	
						Government Grants	9	59,505	7,000				66,505	67,345	68,185	
						Own Sources						140,000	140,000	140,000	140,000	
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	19	107,461	5,500				112,961	133,696	114,221	
						Government Grants	19	107,461	5,500				112,961	113,696	114,221	
						Own Sources								20,000		
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	65025	0610				Cadastre Services	Total Expenditures	19	107,461	5,500				112,961	133,696	114,221
							Government Grants	19	107,461	5,500				112,961	113,696	114,221
							Own Sources								20,000	
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	9	60,454	20,000			3,061,562	3,142,016	3,624,613	4,325,014
							Government Grants	9	60,454	20,000			2,747,063	2,827,517	3,220,911	3,921,312
							Own Sources						314,499	314,499	403,702	403,702
							External Financing									
							Financing by Borrowing									
	66030	0620				Spatial and Regulatory Planning	Total Expenditures	9	60,454	20,000			3,061,562	3,142,016	3,624,613	4,325,014
							Government Grants	9	60,454	20,000			2,747,063	2,827,517	3,220,911	3,921,312
							Own Sources						314,499	314,499	403,702	403,702
							External Financing									
							Financing by Borrowing									
	730					Health and Social Welfare	Total Expenditures	256	1,759,472	611,681	50,000	36,000	404,700	2,861,853	3,103,583	3,237,322
							Government Grants	256	1,710,472	376,283	50,000		404,700	2,541,455	2,783,185	3,129,322
							Own Sources		49,000	23,000		36,000		108,000	108,000	108,000
							External Financing									
							Financing by Borrowing			212,398				212,398	212,398	
	73014	0760				Administration	Total Expenditures	10	64,715	4,000		36,000		104,715	105,135	105,450
							Government Grants	10	64,715	4,000				68,715	69,135	69,450
							Own Sources					36,000		36,000	36,000	36,000
							External Financing									
							Financing by Borrowing									
	73300	0721				Health primary care services	Total Expenditures	246	1,694,757	607,681	50,000		404,700	2,757,138	2,998,448	3,131,872
							Government Grants	246	1,645,757	372,283	50,000		404,700	2,472,740	2,714,050	3,059,872
							Own Sources		49,000	23,000				72,000	72,000	72,000
							External Financing									
							Financing by Borrowing			212,398				212,398	212,398	
	755					Social and Residential Service	Total Expenditures	13	80,945	17,000	5,500	14,000		117,445	118,075	118,390
							Government Grants	13	80,945	17,000	5,500			103,445	104,075	104,390
							Own Sources					14,000		14,000	14,000	14,000
							External Financing									
							Financing by Borrowing									
	75521	1040				Social Services-Podujevë	Total Expenditures	13	80,945	17,000	5,500	14,000		117,445	118,075	118,390
							Government Grants	13	80,945	17,000	5,500			103,445	104,075	104,390
							Own Sources					14,000		14,000	14,000	14,000
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	20	112,522	16,500		60,000	222,047	411,069	432,119	452,749
							Government Grants	20	112,522	16,500			178,497	307,519	308,569	309,199
							Own Sources					60,000	43,550	103,550	123,550	143,550
							External Financing									
							Financing by Borrowing									
	85005	0820				Cultural Services	Total Expenditures	20	112,522	16,500		60,000	222,047	411,069	432,119	452,749
							Government Grants	20	112,522	16,500			178,497	307,519	308,569	309,199
							Own Sources					60,000	43,550	103,550	123,550	143,550
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	920				Education and Science		Total Expenditures	1,470	8,679,341	432,821	100,000	40,000	432,523	9,684,685	9,837,382	10,165,675
							Government Grants	1,470	8,609,341	385,184	100,000	40,000	419,431	9,553,956	9,720,290	10,067,675
							Own Sources		70,000	28,000				98,000	98,000	98,000
							External Financing									
							Financing by Borrowing			19,637			13,092	32,729	19,092	
	92025	0980				Administration	Total Expenditures	12	81,125	12,000		40,000	432,523	565,648	566,068	755,625
							Government Grants	12	81,125	12,000		40,000	419,431	552,556	558,431	755,625
							Own Sources									
							External Financing									
							Financing by Borrowing						13,092	13,092	7,637	
	92290	0911				Preprimary education and kindergartens	Total Expenditures	15	79,732	33,000	3,000			115,732	115,942	116,257
							Government Grants	15	79,732	8,000	3,000			90,732	90,942	91,257
							Own Sources			25,000				25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
	93120	0912				Primary Education	Total Expenditures	1,155	6,516,050	348,821	74,500			6,939,371	6,939,058	6,940,215
							Government Grants	1,155	6,516,050	329,184	74,500			6,919,734	6,927,603	6,940,215
							Own Sources									
							External Financing									
							Financing by Borrowing			19,637				19,637	11,455	
	94320	0922				Secondary education	Total Expenditures	288	2,002,434	39,000	22,500			2,063,934	2,216,314	2,353,578
							Government Grants	288	1,932,434	36,000	22,500			1,990,934	2,143,314	2,280,578
							Own Sources		70,000	3,000				73,000	73,000	73,000
							External Financing									
							Financing by Borrowing									
616				Prishtina			Total Expenditures	4,725	30,277,155	13,432,732	1,793,000	1,816,810	24,954,207	72,273,904	76,482,136	81,406,155
							Government Grants	4,725	29,948,323	6,959,818	1,793,000		3,509,926	42,211,067	45,342,047	49,668,062
							Own Sources		328,832	5,988,750		1,816,810	21,152,240	29,286,632	30,656,113	31,738,093
							External Financing									
							Financing by Borrowing			484,164			292,041	776,205	483,975	
160					Mayor Office		Total Expenditures	45	357,000					357,000	359,724	391,391
							Government Grants	45	357,000					357,000	359,724	391,391
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16006	0111				Office of Mayor	Total Expenditures	45	357,000					357,000	359,724	391,391
							Government Grants	45	357,000					357,000	359,724	391,391
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	130	739,000	8,692,732	767,583	270,000	435,000	10,904,315	11,452,682	12,400,601
							Government Grants	130	630,168	4,203,982	767,583			5,601,733	6,043,537	6,902,945
							Own Sources		108,832	4,488,750		270,000	435,000	5,302,582	5,409,146	5,497,656
							External Financing									
							Financing by Borrowing									
	16306	0133				Administration	Total Expenditures	130	739,000	8,692,732	767,583	270,000	435,000	10,904,315	11,452,682	12,400,601
							Government Grants	130	630,168	4,203,982	767,583			5,601,733	6,043,537	6,902,945
							Own Sources		108,832	4,488,750		270,000	435,000	5,302,582	5,409,146	5,497,656
							External Financing									
							Financing by Borrowing									

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	166				Inspections		Total Expenditures	66	459,000					459,000	459,000	523,800
							Government Grants	66	409,000					409,000	409,000	473,800
							Own Sources		50,000					50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
	16611	0411			Inspections		Total Expenditures	66	459,000					459,000	459,000	523,800
							Government Grants	66	409,000					409,000	409,000	473,800
							Own Sources		50,000					50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
	167				Procurement		Total Expenditures	11	80,000					80,000	90,500	90,500
							Government Grants	11	80,000					80,000	90,500	90,500
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16730	0133			Procurement		Total Expenditures	11	80,000					80,000	90,500	90,500
							Government Grants	11	80,000					80,000	90,500	90,500
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	306,000					306,000	306,000	306,000
							Government Grants	0	306,000					306,000	306,000	306,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16906	0111			Office of Municipal Assembly		Total Expenditures	0	306,000					306,000	306,000	306,000
							Government Grants	0	306,000					306,000	306,000	306,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	81	442,155				500,000	942,155	1,537,347	2,019,747
							Government Grants	81	442,155					442,155	537,347	519,747
							Own Sources						500,000	500,000	1,000,000	1,500,000
							External Financing									
							Financing by Borrowing									
	17506	0112			Budgeting		Total Expenditures	66	382,155					382,155	445,847	449,247
							Government Grants	66	382,155					382,155	445,847	449,247
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17546	0112			Property Tax Administration and Collectio		Total Expenditures									
							Government Grants									
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17580	0112			Tax		Total Expenditures									
							Government Grants									
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17581	0620				Property	Total Expenditures	15	60,000				500,000	560,000	1,091,500	1,570,500
							Government Grants	15	60,000					60,000	91,500	70,500
							Own Sources						500,000	500,000	1,000,000	1,500,000
							External Financing									
							Financing by Borrowing									
	180					Public Services Civil Protection	Total Expenditures	200	1,262,000	60,000	30,000		17,121,207	18,473,207	21,581,428	24,622,790
							Government Grants	200	1,142,000	60,000	30,000		3,509,926	4,741,926	6,363,460	8,964,853
							Own Sources		120,000				13,323,781	13,443,781	15,217,968	15,657,937
							External Financing									
							Financing by Borrowing						287,500	287,500		
	18006	0451				Road Infrastructure	Total Expenditures	0								
							Government Grants	0								
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18039	0660				Public services	Total Expenditures									
							Government Grants									
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18040	0451				Capital investments and contract management	Total Expenditures	42	267,000				11,366,207	11,633,207	14,369,954	16,337,316
							Government Grants	42	257,000				3,509,926	3,766,926	5,364,310	7,986,703
							Own Sources		10,000				7,568,781	7,578,781	9,005,644	8,350,613
							External Financing									
							Financing by Borrowing						287,500	287,500		
	18166	0451				Public Infrastructure	Total Expenditures	43	248,000	60,000	30,000		5,755,000	6,093,000	6,453,500	7,559,000
							Government Grants	43	238,000	60,000	30,000			328,000	338,500	349,000
							Own Sources		10,000				5,755,000	5,765,000	6,115,000	7,210,000
							External Financing									
							Financing by Borrowing									
	18230	0320				Firefighting and Inspections	Total Expenditures	115	747,000					747,000	757,974	726,474
							Government Grants	115	647,000					647,000	660,650	629,150
							Own Sources		100,000					100,000	97,324	97,324
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communities	Total Expenditures	4	30,000	120,000	17,417			167,417	165,417	165,417
							Government Grants	4	30,000	120,000	17,417			167,417	165,417	165,417
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19730	1090				ORC	Total Expenditures	4	30,000	120,000	17,417			167,417	165,417	165,417
							Government Grants	4	30,000	120,000	17,417			167,417	165,417	165,417
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rural Development	Total Expenditures	11	70,000			456,810	650,000	1,176,810	1,045,647	417,995
							Government Grants	11	70,000					70,000	395,647	417,995
							Own Sources					456,810	650,000	1,106,810	650,000	
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47006	0421			Agriculture	Total Expenditures	11	70,000				456,810	650,000	1,176,810	1,045,647	417,995
						Government Grants	11	70,000						70,000	395,647	417,995
						Own Sources						456,810	650,000	1,106,810	650,000	
						External Financing										
						Financing by Borrowing										
480					Economic Development	Total Expenditures	17	145,000				1,192,000	1,337,000	1,337,000	1,565,000	
						Government Grants	17	145,000						145,000	163,000	175,000
						Own Sources						1,192,000	1,192,000	1,192,000	1,174,000	1,390,000
						External Financing										
						Financing by Borrowing										
48006	0411				Economic Development Planning	Total Expenditures	17	145,000				1,192,000	1,337,000	1,337,000	1,565,000	
						Government Grants	17	145,000						145,000	163,000	175,000
						Own Sources						1,192,000	1,192,000	1,192,000	1,174,000	1,390,000
						External Financing										
						Financing by Borrowing										
650					Cadastre and Geodesy	Total Expenditures	30	145,000						145,000	145,000	145,000
						Government Grants	30	145,000						145,000	145,000	145,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
65030	0610				Cadastre Services	Total Expenditures	30	145,000						145,000	145,000	145,000
						Government Grants	30	145,000						145,000	145,000	145,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
660					Urban Planning and Environm	Total Expenditures	33	208,000				83,000	291,000	303,000	313,000	
						Government Grants	33	208,000						208,000	208,000	208,000
						Own Sources						83,000	83,000	95,000	105,000	
						External Financing										
						Financing by Borrowing										
66335	0620				Urban Planning and Inspection	Total Expenditures	33	208,000				83,000	291,000	303,000	313,000	
						Government Grants	33	208,000						208,000	208,000	208,000
						Own Sources						83,000	83,000	95,000	105,000	
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	871	6,400,000	1,151,250	300,000		1,810,000	9,661,250	9,671,250	9,447,397	
						Government Grants	871	6,400,000	373,897	300,000			7,073,897	7,083,897	7,393,897	
						Own Sources			300,000			1,810,000	2,110,000	2,110,000	2,053,500	
						External Financing										
						Financing by Borrowing			477,353				477,353	477,353		
73015	0760				Administration	Total Expenditures	10	65,000						65,000	65,000	65,000
						Government Grants	10	65,000						65,000	65,000	65,000
						Own Sources										
						External Financing										
						Financing by Borrowing										
73350	0721				Health primary care services	Total Expenditures	861	6,335,000	1,151,250	300,000		1,810,000	9,596,250	9,606,250	9,382,397	
						Government Grants	861	6,335,000	373,897	300,000			7,008,897	7,018,897	7,328,897	
						Own Sources			300,000			1,810,000	2,110,000	2,110,000	2,053,500	
						External Financing										
						Financing by Borrowing			477,353				477,353	477,353		

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	755				Social and Residential Services		Total Expenditures	49	267,000	60,000	28,000	320,000		675,000	395,000	395,000
							Government Grants	49	267,000	60,000	28,000			355,000	355,000	355,000
							Own Sources					320,000		320,000	40,000	40,000
							External Financing									
							Financing by Borrowing									
	75526	1040			Social Services-Prishtinë		Total Expenditures	49	267,000	60,000	28,000	320,000		675,000	395,000	395,000
							Government Grants	49	267,000	60,000	28,000			355,000	355,000	355,000
							Own Sources					320,000		320,000	40,000	40,000
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	82	457,000	60,000	30,000	560,000	1,683,000	2,790,000	2,741,400	3,427,400
							Government Grants	82	407,000	60,000	30,000			497,000	1,141,400	1,227,400
							Own Sources		50,000			560,000	1,683,000	2,293,000	1,600,000	2,200,000
							External Financing									
							Financing by Borrowing									
	85006	0820			Cultural Services		Total Expenditures	79	434,000	60,000	30,000	260,000	1,233,000	2,017,000	2,068,400	2,204,400
							Government Grants	79	384,000	60,000	30,000			474,000	918,400	1,004,400
							Own Sources		50,000			260,000	1,233,000	1,543,000	1,150,000	1,200,000
							External Financing									
							Financing by Borrowing									
	85086	0810			Sports and Recreation		Total Expenditures	3	23,000			300,000	450,000	773,000	673,000	1,223,000
							Government Grants	3	23,000					23,000	223,000	223,000
							Own Sources					300,000	450,000	750,000	450,000	1,000,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	3,095	18,910,000	3,288,750	620,000	210,000	1,480,000	24,508,750	24,891,740	25,175,118
							Government Grants	3,095	18,910,000	2,081,939	620,000			21,611,939	21,575,118	21,931,118
							Own Sources			1,200,000		210,000	1,475,459	2,885,459	3,310,000	3,244,000
							External Financing									
							Financing by Borrowing			6,811			4,541	11,352	6,622	
	92030	0980			Administration		Total Expenditures	27	149,500	1,695,257	620,000	210,000		2,674,757	2,574,857	2,305,057
							Government Grants	27	149,500	1,695,257	620,000			2,464,757	2,464,857	2,195,057
							Own Sources					210,000		210,000	110,000	110,000
							External Financing									
							Financing by Borrowing									
	92310	0911			Preprimary education and kindergartens		Total Expenditures	287	1,413,600	1,000,000			400,000	2,813,600	2,914,400	2,965,100
							Government Grants	287	1,413,600					1,413,600	1,414,400	2,031,100
							Own Sources			1,000,000			395,459	1,395,459	1,500,000	934,000
							External Financing									
							Financing by Borrowing						4,541	4,541		
	93150	0912			Primary Education		Total Expenditures	2,056	12,319,400	393,493				12,712,893	12,719,204	12,719,082
							Government Grants	2,056	12,319,400	386,682				12,706,082	12,712,582	12,719,082
							Own Sources									
							External Financing									
							Financing by Borrowing			6,811				6,811	6,622	
	94350	0922			Secondary education		Total Expenditures	725	5,027,500	200,000			1,080,000	6,307,500	6,683,279	7,185,879
							Government Grants	725	5,027,500					5,027,500	4,983,279	4,985,879
							Own Sources			200,000			1,080,000	1,280,000	1,700,000	2,200,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
617				Shtime			Total Expenditures	660	4,133,596	696,549	169,650	113,037	1,711,660	6,824,492	7,350,774	7,914,338
							Government Grants	660	4,111,596	575,945	169,650	49,500	1,474,076	6,380,767	6,829,106	7,447,302
							Own Sources		22,000	115,484		63,537	234,171	435,192	451,114	467,036
							External Financing									
							Financing by Borrowing			5,120		3,413	8,533	70,554		
160					Mayor Office		Total Expenditures	11	98,889	22,000				120,889	120,889	120,889
							Government Grants	11	98,889	22,000				120,889	120,889	120,889
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16007	0111			Office of Mayor		Total Expenditures	10	81,288	22,000				103,288	103,288	103,288
							Government Grants	10	81,288	22,000				103,288	103,288	103,288
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16087	0112			Internal Audit		Total Expenditures	1	17,601					17,601	17,601	17,601
							Government Grants	1	17,601					17,601	17,601	17,601
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	28	150,410	94,633	20,722		48,000	313,765	265,765	265,765
							Government Grants	28	150,410	94,633	20,722		48,000	313,765	265,765	265,765
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16307	0133			Administration		Total Expenditures	28	150,410	94,633	20,722		48,000	313,765	265,765	265,765
							Government Grants	28	150,410	94,633	20,722		48,000	313,765	265,765	265,765
							Own Sources									
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	6	41,558	54,246	55,171		423,600	574,575	600,775	520,975
							Government Grants	6	41,558	19,246	55,171		314,680	430,655	456,855	377,055
							Own Sources			35,000		108,920	143,920	143,920	143,920	
							External Financing									
							Financing by Borrowing									
	16613	0411			Inspections		Total Expenditures	6	41,558	54,246	55,171		423,600	574,575	600,775	520,975
							Government Grants	6	41,558	19,246	55,171		314,680	430,655	456,855	377,055
							Own Sources			35,000		108,920	143,920	143,920	143,920	
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures		72,000	6,406				78,406	78,406	78,406
							Government Grants		72,000	6,406				78,406	78,406	78,406
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16907	0111			Office of Municipal Assembly		Total Expenditures	0	72,000	6,406				78,406	78,406	78,406
							Government Grants	0	72,000	6,406				78,406	78,406	78,406
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	175				Budget and Finance		Total Expenditures	12	72,518	7,162				79,680	79,680	79,680
							Government Grants	12	72,518	7,162				79,680	79,680	79,680
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17507	0112			Budgeting		Total Expenditures	12	72,518	7,162				79,680	79,680	79,680
							Government Grants	12	72,518	7,162				79,680	79,680	79,680
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	11	69,131	8,282	2,961			80,374	80,374	80,374
							Government Grants	11	69,131	8,282	2,961			80,374	80,374	80,374
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18411	0320			Fire Prevention and Inspection ShtimeSti		Total Expenditures	8	52,280	7,925	2,961			63,166	63,166	63,166
							Government Grants	8	52,280	7,925	2,961			63,166	63,166	63,166
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18451	0320			Management of Natural Disasters		Total Expenditures	3	16,851	357				17,208	17,208	17,208
							Government Grants	3	16,851	357				17,208	17,208	17,208
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	3	20,076	442		4,500		25,018	25,018	25,018
							Government Grants	3	20,076	442				20,518	20,518	20,518
							Own Sources					4,500		4,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
	19535	1090			LCO		Total Expenditures	3	20,076	442		4,500		25,018	25,018	25,018
							Government Grants	3	20,076	442				20,518	20,518	20,518
							Own Sources					4,500		4,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	6	32,398	6,584		27,000		65,982	91,098	94,169
							Government Grants	6	32,398	6,584				38,982	48,176	48,176
							Own Sources					27,000		27,000	42,922	45,993
							External Financing									
							Financing by Borrowing									
	47047	0421			Agriculture Development and Inspection		Total Expenditures	2	14,533	5,124		27,000		46,657	71,773	74,844
							Government Grants	2	14,533	5,124				19,657	28,851	28,851
							Own Sources					27,000		27,000	42,922	45,993
							External Financing									
							Financing by Borrowing									
	47087	0422			Forestry and Inspection		Total Expenditures	4	17,865	1,460				19,325	19,325	19,325
							Government Grants	4	17,865	1,460				19,325	19,325	19,325
							Own Sources									
							External Financing									
							Financing by Borrowing									

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	480				Economic Development		Total Expenditures	3	21,828	1,083			40,000	62,911	22,911	22,911
							Government Grants	3	21,828	1,083			40,000	62,911	22,911	22,911
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48007	0411			Economic Development Planning		Total Expenditures	3	21,828	1,083			40,000	62,911	22,911	22,911
							Government Grants	3	21,828	1,083			40,000	62,911	22,911	22,911
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	10	61,270	2,747			1,010,010	1,074,027	1,334,428	1,820,122
							Government Grants	10	61,270	2,747			894,759	958,776	1,219,177	1,692,020
							Own Sources						115,251	115,251	115,251	128,102
							External Financing									
							Financing by Borrowing									
	66340	0620			Urban Planning and Inspection		Total Expenditures	10	61,270	2,747			1,010,010	1,074,027	1,334,428	1,820,122
							Government Grants	10	61,270	2,747			894,759	958,776	1,219,177	1,692,020
							Own Sources						115,251	115,251	115,251	128,102
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	83	588,467	182,899	19,200	35,537	30,000	856,103	987,120	1,027,991
							Government Grants	83	566,467	172,279	19,200	25,000	30,000	812,946	878,386	984,834
							Own Sources		22,000	10,620		10,537		43,157	43,157	43,157
							External Financing									
							Financing by Borrowing								65,577	
	73016	0760			Administration		Total Expenditures	2	14,555	833		35,537		50,925	50,925	50,925
							Government Grants	2	14,555	833		25,000		40,388	40,388	40,388
							Own Sources					10,537		10,537	10,537	10,537
							External Financing									
							Financing by Borrowing									
	73450	0721			Health primary care services		Total Expenditures	81	573,912	182,066	19,200		30,000	805,178	936,195	977,066
							Government Grants	81	551,912	171,446	19,200		30,000	772,558	837,998	944,446
							Own Sources		22,000	10,620				32,620	32,620	32,620
							External Financing									
							Financing by Borrowing								65,577	
	755				Social and Residential Service		Total Expenditures	20	115,044	91,544	7,700	6,500	77,157	297,945	270,945	270,945
							Government Grants	20	115,044	65,890	7,700		77,157	265,791	238,791	238,791
							Own Sources			25,654		6,500		32,154	32,154	32,154
							External Financing									
							Financing by Borrowing									
	75531	1040			Social Services-Shtime		Total Expenditures	10	55,131	44,534	2,700	6,500	12,000	120,865	108,865	108,865
							Government Grants	10	55,131	18,880	2,700		12,000	88,711	76,711	76,711
							Own Sources			25,654		6,500		32,154	32,154	32,154
							External Financing									
							Financing by Borrowing									
	75532	1060			Residential Services-Shtime		Total Expenditures	10	59,913	47,010	5,000		65,157	177,080	162,080	162,080
							Government Grants	10	59,913	47,010	5,000		65,157	177,080	162,080	162,080
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	850				Culture Youth Sports		Total Expenditures	6	33,473	17,057	2,000	27,000	30,000	109,530	149,530	149,530
							Government Grants	6	33,473	17,057	2,000	12,000	20,000	84,530	124,530	124,530
							Own Sources					15,000	10,000	25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
	85007	0820			Cultural Services		Total Expenditures	6	33,473	17,057	2,000	27,000	30,000	109,530	149,530	149,530
							Government Grants	6	33,473	17,057	2,000	12,000	20,000	84,530	124,530	124,530
							Own Sources					15,000	10,000	25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	461	2,756,534	201,464	61,896	12,500	52,893	3,085,287	3,243,835	3,357,563
							Government Grants	461	2,756,534	152,134	61,896	12,500	49,480	3,032,544	3,194,648	3,313,353
							Own Sources			44,210				44,210	44,210	44,210
							External Financing									
							Financing by Borrowing			5,120			3,413	8,533	4,977	
	92035	0980			Administration		Total Expenditures	5	33,419	2,705		12,500		48,624	48,624	48,624
							Government Grants	5	33,419	2,705		12,500		48,624	48,624	48,624
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92330	0911			Preprimary education and kindergartens		Total Expenditures	9	49,079	23,652	6,000			78,731	78,731	78,731
							Government Grants	9	49,079	3,652	6,000			58,731	58,731	58,731
							Own Sources			20,000				20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
	93180	0912			Primary Education		Total Expenditures	348	2,041,052	140,607	44,514		52,893	2,279,066	2,437,614	2,551,342
							Government Grants	348	2,041,052	115,277	44,514		49,480	2,250,323	2,412,427	2,531,132
							Own Sources			20,210				20,210	20,210	20,210
							External Financing									
							Financing by Borrowing			5,120			3,413	8,533	4,977	
	94380	0922			Secondary education		Total Expenditures	99	632,984	34,500	11,382			678,866	678,866	678,866
							Government Grants	99	632,984	30,500	11,382			674,866	674,866	674,866
							Own Sources			4,000				4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
618				Graqanica			Total Expenditures	592	2,863,925	723,706	150,000	180,859	3,566,066	7,484,556	7,867,581	7,875,234
							Government Grants	592	2,863,925	531,360	86,000	125,000	2,199,188	5,805,473	6,128,005	6,100,786
							Own Sources			166,726	64,000	55,859	1,366,878	1,653,463	1,713,956	1,774,448
							External Financing									
							Financing by Borrowing			25,620				25,620	25,620	
160				Mayor Office			Total Expenditures	11	95,985			65,859		161,844	119,014	120,277
							Government Grants	11	95,985			45,000		140,985	108,040	109,303
							Own Sources					20,859		20,859	10,974	10,974
							External Financing									
							Financing by Borrowing									
16008	0111			Office of Mayor			Total Expenditures	9	71,775			65,859		137,634	94,790	96,037
							Government Grants	9	71,775			45,000		116,775	83,816	85,063
							Own Sources					20,859		20,859	10,974	10,974
							External Financing									
							Financing by Borrowing									

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16088	0112				Internal Audit	Total Expenditures	2	24,210					24,210	24,224	24,240
							Government Grants	2	24,210					24,210	24,224	24,240
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	18	102,820	463,670	99,000	5,000	404,272	1,074,762	1,270,930	1,161,666
							Government Grants	18	102,820	312,944	35,000	5,000	304,272	760,036	955,826	855,885
							Own Sources			150,726	64,000		100,000	314,726	315,104	305,781
							External Financing									
							Financing by Borrowing									
16308	0133				Administration		Total Expenditures	17	97,036	463,670	99,000		404,272	1,063,978	1,264,142	1,154,874
							Government Grants	17	97,036	312,944	35,000		304,272	749,252	949,038	849,093
							Own Sources			150,726	64,000		100,000	314,726	315,104	305,781
							External Financing									
							Financing by Borrowing									
16508	0412				Gender Affairs		Total Expenditures	1	5,784			5,000		10,784	6,788	6,792
							Government Grants	1	5,784			5,000		10,784	6,788	6,792
							Own Sources									
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	8	49,830	10,000				59,830	59,859	59,891
							Government Grants	8	49,830	8,000				57,830	57,859	57,891
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
16615	0411				Inspections		Total Expenditures	8	49,830	10,000				59,830	59,859	59,891
							Government Grants	8	49,830	8,000				57,830	57,859	57,891
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	80,805	7,120				87,925	87,972	88,024
							Government Grants	0	80,805	7,120				87,925	87,972	88,024
							Own Sources									
							External Financing									
							Financing by Borrowing									
16908	0111				Office of Municipal Assembly		Total Expenditures	0	80,805	7,120				87,925	87,972	88,024
							Government Grants	0	80,805	7,120				87,925	87,972	88,024
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	8	55,641	2,000				57,641	57,673	57,710
							Government Grants	8	55,641					55,641	55,673	55,710
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
17508	0112				Budgeting		Total Expenditures	8	55,641	2,000				57,641	57,673	57,710
							Government Grants	8	55,641					55,641	55,673	55,710
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	180				Public Services Civil Protection		Total Expenditures	3	21,418	10,000			578,750	610,168	804,001	798,353
							Government Grants	3	21,418				245,770	267,188	461,021	385,558
							Own Sources			10,000			332,980	342,980	342,980	412,795
							External Financing									
							Financing by Borrowing									
	18008	0451			Road Infrastructure		Total Expenditures	3	21,418	10,000			578,750	610,168	804,001	798,353
							Government Grants	3	21,418				245,770	267,188	461,021	385,558
							Own Sources			10,000			332,980	342,980	342,980	412,795
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	3	18,129	2,000	1,000	15,000		36,129	26,139	26,151
							Government Grants	3	18,129		1,000	15,000		34,129	24,139	24,151
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	19540	1090			LCO		Total Expenditures	3	18,129	2,000	1,000	15,000		36,129	26,139	26,151
							Government Grants	3	18,129		1,000	15,000		34,129	24,139	24,151
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rural Development		Total Expenditures	3	20,477			20,000		40,477	20,488	20,502
							Government Grants	3	20,477					20,477	20,488	20,502
							Own Sources					20,000		20,000		
							External Financing									
							Financing by Borrowing									
	47008	0421			Agriculture		Total Expenditures	3	20,477			20,000		40,477	20,488	20,502
							Government Grants	3	20,477					20,477	20,488	20,502
							Own Sources					20,000		20,000		
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	6	26,943					26,943	26,958	26,975
							Government Grants	6	26,943					26,943	26,958	26,975
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48008	0411			Economic Development Planning		Total Expenditures	6	26,943					26,943	26,958	26,975
							Government Grants	6	26,943					26,943	26,958	26,975
							Own Sources									
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	5	32,604					32,604	32,622	32,643
							Government Grants	5	32,604					32,604	32,622	32,643
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65040	0610			Cadastre Services		Total Expenditures	5	32,604					32,604	32,622	32,643
							Government Grants	5	32,604					32,604	32,622	32,643
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	660				Urban Planning and Environm		Total Expenditures	4	26,613				1,487,331	1,513,944	1,513,959	1,513,976
							Government Grants	4	26,613				603,433	630,046	530,061	530,078
							Own Sources						883,898	883,898	983,898	983,898
							External Financing									
							Financing by Borrowing									
	66345	0620			Urban Planning and Inspection		Total Expenditures	4	26,613				1,487,331	1,513,944	1,513,959	1,513,976
							Government Grants	4	26,613				603,433	630,046	530,061	530,078
							Own Sources						883,898	883,898	983,898	983,898
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	52	255,045	52,662	2,000		23,711	333,418	362,919	379,423
							Government Grants	52	255,045	27,042	2,000		23,711	307,798	337,299	379,423
							Own Sources									
							External Financing									
							Financing by Borrowing			25,620				25,620	25,620	
	73017	0760			Administration		Total Expenditures	2	8,413					8,413	8,689	8,695
							Government Grants	2	8,413					8,413	8,689	8,695
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73500	0721			Health primary care services		Total Expenditures	50	246,632	52,662	2,000		23,711	325,005	354,230	370,728
							Government Grants	50	246,632	27,042	2,000		23,711	299,385	328,610	370,728
							Own Sources									
							External Financing									
							Financing by Borrowing			25,620				25,620	25,620	
	755				Social and Residential Service		Total Expenditures	23	135,806	40,000	15,000	15,000	144,142	349,948	340,027	340,115
							Government Grants	23	135,806	40,000	15,000		144,142	334,948	335,027	335,115
							Own Sources					15,000		15,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	75536	1040			Social Services-Graçanic		Total Expenditures	4	24,069		2,000	15,000		41,069	31,083	31,099
							Government Grants	4	24,069		2,000			26,069	26,083	26,099
							Own Sources					15,000		15,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	75537	1060			Residential Services-Graçanic		Total Expenditures	19	111,737	40,000	13,000		144,142	308,879	308,944	309,016
							Government Grants	19	111,737	40,000	13,000		144,142	308,879	308,944	309,016
							Own Sources									
							External Financing									
							Financing by Borrowing									
	770				Secondary Health		Total Expenditures	215	984,156	47,757	3,000		140,030	1,174,943	1,175,511	1,176,146
							Government Grants	215	984,156	47,757	3,000		90,030	1,124,943	1,125,511	1,126,146
							Own Sources						50,000	50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
	77040	0722			Secondary Health		Total Expenditures	215	984,156	47,757	3,000		140,030	1,174,943	1,175,511	1,176,146
							Government Grants	215	984,156	47,757	3,000		90,030	1,124,943	1,125,511	1,126,146
							Own Sources						50,000	50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	850				Culture Youth Sports		Total Expenditures	7	39,485			60,000		99,485	59,508	59,534
							Government Grants	7	39,485			60,000		99,485	59,508	59,534
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85008	0820			Cultural Services		Total Expenditures	6	33,434			30,000		63,434	43,454	43,475
							Government Grants	6	33,434			30,000		63,434	43,454	43,475
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85088	0810			Sports and Recreation		Total Expenditures	1	6,051			30,000		36,051	16,054	16,059
							Government Grants	1	6,051			30,000		36,051	16,054	16,059
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	226	918,168	88,497	30,000		787,830	1,824,495	1,910,001	2,013,848
							Government Grants	226	918,168	88,497	30,000		787,830	1,824,495	1,910,001	2,013,848
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92040	0980			Administration		Total Expenditures	2	14,957					14,957	14,965	14,976
							Government Grants	2	14,957					14,957	14,965	14,976
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92350	0911			Preprimary education and kindergartens		Total Expenditures	33	144,987	22,120	10,000		208,503	385,610	260,199	321,472
							Government Grants	33	144,987	22,120	10,000		208,503	385,610	260,199	321,472
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93210	0912			Primary Education		Total Expenditures	114	411,515	33,123	10,000		306,000	760,638	1,045,069	1,060,603
							Government Grants	114	411,515	33,123	10,000		306,000	760,638	1,045,069	1,060,603
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94410	0922			Secondary education		Total Expenditures	77	346,709	33,254	10,000		273,327	663,290	589,768	616,797
							Government Grants	77	346,709	33,254	10,000		273,327	663,290	589,768	616,797
							Own Sources									
							External Financing									
							Financing by Borrowing									
621				Dragash			Total Expenditures	776	4,529,869	841,806	130,000	24,663	2,543,652	8,069,990	8,670,686	9,424,273
							Government Grants	776	4,529,869	750,252	130,000		2,101,017	7,511,138	8,101,898	8,929,910
							Own Sources					24,663	435,994	460,657	477,510	494,363
							External Financing									
							Financing by Borrowing			91,554			6,641	98,195	91,278	
160				Mayor Office			Total Expenditures	14	124,942	15,000		24,663		164,605	311,956	317,073
							Government Grants	14	124,942	15,000				139,942	140,063	141,360
							Own Sources					24,663		24,663	171,893	175,713
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16009	0111			Office of Mayor	Total Expenditures	14	124,942	15,000			24,663		164,605	311,956	317,073
						Government Grants	14	124,942	15,000					139,942	140,063	141,360
						Own Sources						24,663		24,663	171,893	175,713
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	36	183,486	105,000					288,486	292,639	312,740
						Government Grants	36	183,486	105,000					288,486	292,639	312,740
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16309	0133			Administration	Total Expenditures	36	183,486	105,000					288,486	292,639	312,740
						Government Grants	36	183,486	105,000					288,486	292,639	312,740
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	1	107,940	17,000					124,940	125,940	127,940
						Government Grants	1	107,940	17,000					124,940	125,940	127,940
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16909	0111			Office of Municipal Assembly	Total Expenditures	1	107,940	17,000					124,940	125,940	127,940
						Government Grants	1	107,940	17,000					124,940	125,940	127,940
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	18	102,457	137,929	60,000				300,386	302,421	202,641
						Government Grants	18	102,457	137,929	60,000				300,386	302,421	202,641
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17509	0112			Budgeting	Total Expenditures	18	102,457	137,929	60,000				300,386	302,421	202,641
						Government Grants	18	102,457	137,929	60,000				300,386	302,421	202,641
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	22	132,466	15,000	3,000				150,466	153,598	153,730
						Government Grants	22	132,466	15,000	3,000				150,466	153,598	153,730
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18413	0320			Fire Prevention and Inspection DragashD	Total Expenditures	22	132,466	15,000	3,000				150,466	153,598	153,730
						Government Grants	22	132,466	15,000	3,000				150,466	153,598	153,730
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Community	Total Expenditures	5	33,515	12,000					45,515	46,030	46,075
						Government Grants	5	33,515	12,000					45,515	46,030	46,075
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19545	1090			LCO	Total Expenditures	5	33,515	12,000				45,515	46,030	46,075	
						Government Grants	5	33,515	12,000				45,515	46,030	46,075	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	20	108,897	7,000				115,897	118,017	119,137	
						Government Grants	20	108,897	7,000				115,897	118,017	119,137	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47009	0421			Agriculture	Total Expenditures	20	108,897	7,000				115,897	118,017	119,137	
						Government Grants	20	108,897	7,000				115,897	118,017	119,137	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	9	51,827	4,000				55,827	56,881	58,935	
						Government Grants	9	51,827	4,000				55,827	56,881	58,935	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65045	0610			Cadastre Services	Total Expenditures	9	51,827	4,000				55,827	56,881	58,935	
						Government Grants	9	51,827	4,000				55,827	56,881	58,935	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	8	54,809	3,000			2,065,454	2,123,263	2,556,562	3,299,401	
						Government Grants	8	54,809	3,000			1,689,460	1,747,269	2,280,945	3,010,751	
						Own Sources						375,994	375,994	275,617	288,650	
						External Financing										
						Financing by Borrowing										
	66350	0620			Urban Planning and Inspection	Total Expenditures	8	54,809	3,000			2,065,454	2,123,263	2,556,562	3,299,401	
						Government Grants	8	54,809	3,000			1,689,460	1,747,269	2,280,945	3,010,751	
						Own Sources						375,994	375,994	275,617	288,650	
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	104	715,078	233,377	30,000		103,198	1,081,653	1,175,895	1,227,371	
						Government Grants	104	715,078	151,784	30,000		73,198	970,060	1,064,302	1,197,371	
						Own Sources						30,000	30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing			81,593				81,593	81,593		
	73018	0760			Administration	Total Expenditures	3	21,369	2,000				23,369	24,386	24,404	
						Government Grants	3	21,369	2,000				23,369	24,386	24,404	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73550	0721			Health primary care services	Total Expenditures	101	693,709	231,377	30,000		103,198	1,058,284	1,151,509	1,202,967	
						Government Grants	101	693,709	149,784	30,000		73,198	946,691	1,039,916	1,172,967	
						Own Sources						30,000	30,000	30,000	30,000	
						External Financing										
						Financing by Borrowing			81,593				81,593	81,593		

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	755				Social and Residential Services		Total Expenditures	10	59,554	10,000	3,000			72,554	73,614	75,674
							Government Grants	10	59,554	10,000	3,000			72,554	73,614	75,674
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75541	1040			Social Services-Dragash		Total Expenditures	10	59,554	10,000	3,000			72,554	73,614	75,674
							Government Grants	10	59,554	10,000	3,000			72,554	73,614	75,674
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	12	66,320	12,000			140,000	218,320	199,392	201,464
							Government Grants	12	66,320	12,000			110,000	188,320	199,392	201,464
							Own Sources						30,000	30,000		
							External Financing									
							Financing by Borrowing									
	85009	0820			Cultural Services		Total Expenditures	12	66,320	12,000			140,000	218,320	199,392	201,464
							Government Grants	12	66,320	12,000			110,000	188,320	199,392	201,464
							Own Sources						30,000	30,000		
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	517	2,788,578	270,500	34,000		235,000	3,328,078	3,257,741	3,282,092
							Government Grants	517	2,788,578	260,539	34,000		228,359	3,311,476	3,248,056	3,282,092
							Own Sources									
							External Financing									
							Financing by Borrowing			9,961			6,641	16,602	9,685	
	92045	0980			Administration		Total Expenditures	8	54,319	8,000			228,359	290,678	192,367	193,415
							Government Grants	8	54,319	8,000			228,359	290,678	192,367	193,415
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92370	0911			Preprimary education and kindergartens		Total Expenditures	21	100,263					100,263	100,389	102,515
							Government Grants	21	100,263					100,263	100,389	102,515
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93240	0912			Primary Education		Total Expenditures	401	2,172,865	182,500	26,000		6,641	2,388,006	2,415,332	2,420,987
							Government Grants	401	2,172,865	172,539	26,000			2,371,404	2,405,647	2,420,987
							Own Sources									
							External Financing									
							Financing by Borrowing			9,961			6,641	16,602	9,685	
	94440	0922			Secondary education		Total Expenditures	87	461,131	80,000	8,000			549,131	549,653	565,175
							Government Grants	87	461,131	80,000	8,000			549,131	549,653	565,175
							Own Sources									
							External Financing									
							Financing by Borrowing									
622				Prizren			Total Expenditures	3,101	19,956,411	5,761,619	1,081,200	477,615	17,813,671	45,090,516	48,169,596	51,917,125
							Government Grants	3,101	19,716,411	3,192,413	671,114		12,890,133	36,470,071	39,282,234	43,201,601
							Own Sources		240,000	2,099,040	410,086	477,615	4,894,543	8,121,284	8,418,404	8,715,524
							External Financing									
							Financing by Borrowing			470,166			28,995	499,161	468,958	

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	160				Mayor Office		Total Expenditures	14	121,507	6,500				128,007	128,578	129,148
							Government Grants	14	121,507	6,500				128,007	128,578	129,148
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16010	0111			Office of Mayor		Total Expenditures	14	121,507	6,500				128,007	128,578	129,148
							Government Grants	14	121,507	6,500				128,007	128,578	129,148
							Own Sources									
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	111	556,909	436,402	323,041		400,000	1,716,352	2,261,203	1,993,928
							Government Grants	111	556,909	186,402	73,041		260,000	1,076,352	1,764,278	1,728,245
							Own Sources			250,000	250,000		140,000	640,000	496,925	265,683
							External Financing									
							Financing by Borrowing									
	16310	0133			Administration		Total Expenditures	111	556,909	436,402	323,041		400,000	1,716,352	2,261,203	1,993,928
							Government Grants	111	556,909	186,402	73,041		260,000	1,076,352	1,764,278	1,728,245
							Own Sources			250,000	250,000		140,000	640,000	496,925	265,683
							External Financing									
							Financing by Borrowing									
	166				Inspections		Total Expenditures	31	203,139	15,200		2,000	140,000	360,339	391,217	402,205
							Government Grants	31	203,139	15,200				218,339	224,217	225,205
							Own Sources					2,000	140,000	142,000	167,000	177,000
							External Financing									
							Financing by Borrowing									
	16619	0411			Inspections		Total Expenditures	31	203,139	15,200		2,000	140,000	360,339	391,217	402,205
							Government Grants	31	203,139	15,200				218,339	224,217	225,205
							Own Sources					2,000	140,000	142,000	167,000	177,000
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	218,852	115,000				333,852	333,853	333,854
							Government Grants	0	218,852	55,000				273,852	273,853	273,854
							Own Sources			60,000				60,000	60,000	60,000
							External Financing									
							Financing by Borrowing									
	16910	0111			Office of Municipal Assembly		Total Expenditures	0	218,852	115,000				333,852	333,853	333,854
							Government Grants	0	218,852	55,000				273,852	273,853	273,854
							Own Sources			60,000				60,000	60,000	60,000
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	41	228,668	334,652	173,731		28,000	765,051	614,689	615,922
							Government Grants	41	228,668	310,652	113,731			653,051	564,689	565,922
							Own Sources			24,000	60,000		28,000	112,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
	17510	0112			Budgeting		Total Expenditures	41	228,668	334,652	173,731		28,000	765,051	614,689	615,922
							Government Grants	41	228,668	310,652	113,731			653,051	564,689	565,922
							Own Sources			24,000	60,000		28,000	112,000	50,000	50,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	180				Public Services Civil Protection		Total Expenditures	50	314,690	2,050,040	175,428	20,000	8,830,067	11,390,225	12,876,440	15,850,635
							Government Grants	50	314,690	560,000	75,342		6,696,069	7,646,101	7,529,843	9,771,651
							Own Sources			1,490,040	100,086	20,000	2,133,998	3,744,124	5,346,597	6,078,984
							External Financing									
							Financing by Borrowing									
	18010	0451				Road Infrastructure	Total Expenditures	17	92,386	1,990,040	160,428	10,000	8,580,067	10,832,921	12,148,184	15,140,874
							Government Grants	17	92,386	500,000	60,342		6,546,069	7,198,797	6,841,587	9,101,890
							Own Sources			1,490,040	100,086	10,000	2,033,998	3,634,124	5,306,597	6,038,984
							External Financing									
							Financing by Borrowing									
	18414	0320				Fire Prevention and Inspection PrizrenPri	Total Expenditures	33	222,304	60,000	15,000	10,000	250,000	557,304	728,256	709,761
							Government Grants	33	222,304	60,000	15,000		150,000	447,304	688,256	669,761
							Own Sources					10,000	100,000	110,000	40,000	40,000
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communit	Total Expenditures	8	44,643	50,000		20,000	90,000	204,643	234,880	255,130
							Government Grants	8	44,643	50,000				94,643	94,880	95,130
							Own Sources					20,000	90,000	110,000	140,000	160,000
							External Financing									
							Financing by Borrowing									
	19550	1090				LCO	Total Expenditures	8	44,643	50,000		20,000	90,000	204,643	234,880	255,130
							Government Grants	8	44,643	50,000				94,643	94,880	95,130
							Own Sources					20,000	90,000	110,000	140,000	160,000
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	19	98,252	18,700			1,300,000	1,416,952	1,628,561	1,718,272
							Government Grants	19	98,252	18,700			878,500	995,452	1,265,594	1,411,272
							Own Sources						421,500	421,500	362,967	307,000
							External Financing									
							Financing by Borrowing									
	47010	0421				Agriculture	Total Expenditures	19	98,252	18,700			1,300,000	1,416,952	1,628,561	1,718,272
							Government Grants	19	98,252	18,700			878,500	995,452	1,265,594	1,411,272
							Own Sources						421,500	421,500	362,967	307,000
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	4	24,125	4,000		20,000	1,231,000	1,279,125	1,198,179	1,168,235
							Government Grants	4	24,125	4,000			856,000	884,125	1,018,179	1,048,235
							Own Sources					20,000	375,000	395,000	180,000	120,000
							External Financing									
							Financing by Borrowing									
	48050	0473				Tourism	Total Expenditures	4	24,125	4,000		20,000	1,231,000	1,279,125	1,198,179	1,168,235
							Government Grants	4	24,125	4,000			856,000	884,125	1,018,179	1,048,235
							Own Sources					20,000	375,000	395,000	180,000	120,000
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	18	91,383	8,800			25,000	125,183	126,522	127,742
							Government Grants	18	91,383	8,800				100,183	101,522	102,742
							Own Sources						25,000	25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	65050	0610				Cadastre Services	Total Expenditures	18	91,383	8,800			25,000	125,183	126,522	127,742
							Government Grants	18	91,383	8,800				100,183	101,522	102,742
							Own Sources						25,000	25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	12	66,824	14,600			845,000	926,424	803,235	783,563
							Government Grants	12	66,824	14,600			590,000	671,424	733,235	723,563
							Own Sources						255,000	255,000	70,000	60,000
							External Financing									
							Financing by Borrowing									
66055	0620				Spatial and Regulatory Planning		Total Expenditures	12	66,824	14,600			845,000	926,424	803,235	783,563
							Government Grants	12	66,824	14,600			590,000	671,424	733,235	723,563
							Own Sources						255,000	255,000	70,000	60,000
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	480	3,624,269	997,828	150,000	70,000	842,604	5,684,701	6,150,211	6,906,213
							Government Grants	480	3,454,269	541,154	150,000		842,604	4,988,027	5,423,537	6,576,213
							Own Sources		170,000	30,000		70,000		270,000	300,000	330,000
							External Financing									
							Financing by Borrowing			426,674				426,674	426,674	
73019	0760				Administration		Total Expenditures	5	32,646	5,913		70,000		108,559	138,777	169,009
							Government Grants	5	32,646	5,913				38,559	38,777	39,009
							Own Sources					70,000		70,000	100,000	130,000
							External Financing									
							Financing by Borrowing									
73600	0721				Health primary care services		Total Expenditures	475	3,591,623	991,915	150,000		842,604	5,576,142	6,011,434	6,737,204
							Government Grants	475	3,421,623	535,241	150,000		842,604	4,949,468	5,384,760	6,537,204
							Own Sources		170,000	30,000				200,000	200,000	200,000
							External Financing									
							Financing by Borrowing			426,674				426,674	426,674	
755					Social and Residential Service		Total Expenditures	28	166,262	110,000	5,000	120,615	1,086,000	1,487,877	1,666,730	1,823,084
							Government Grants	28	166,262	110,000	5,000		758,000	1,039,262	1,451,815	1,602,469
							Own Sources					120,615	328,000	448,615	214,915	220,615
							External Financing									
							Financing by Borrowing									
75546	1040				Social Services-Prizren		Total Expenditures	28	166,262	110,000	5,000	120,615	1,086,000	1,487,877	1,666,730	1,823,084
							Government Grants	28	166,262	110,000	5,000		758,000	1,039,262	1,451,815	1,602,469
							Own Sources					120,615	328,000	448,615	214,915	220,615
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	22	119,308	12,000		130,000	1,170,000	1,431,308	1,435,276	1,495,772
							Government Grants	22	119,308	12,000			710,000	841,308	1,045,276	1,075,772
							Own Sources					130,000	460,000	590,000	390,000	420,000
							External Financing									
							Financing by Borrowing									
85010	0820				Cultural Services		Total Expenditures	22	119,308	12,000		130,000	1,170,000	1,431,308	1,435,276	1,495,772
							Government Grants	22	119,308	12,000			710,000	841,308	1,045,276	1,075,772
							Own Sources					130,000	460,000	590,000	390,000	420,000
							External Financing									
							Financing by Borrowing									

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	920				Education and Science		Total Expenditures	2,263	14,077,580	1,587,897	254,000	95,000	1,826,000	17,840,477	18,320,022	18,313,422
							Government Grants	2,263	14,007,580	1,299,405	254,000		1,298,960	16,859,945	17,662,738	17,872,180
							Own Sources		70,000	245,000		95,000	498,045	908,045	615,000	441,242
							External Financing									
							Financing by Borrowing			43,492			28,995	72,487	42,284	
	92050	0980				Administration	Total Expenditures	13	84,905	563,800	14,000	95,000	1,826,000	2,583,704	2,687,689	2,588,315
							Government Grants	13	84,905	358,800	14,000		1,298,960	1,756,664	2,165,775	2,257,073
							Own Sources			205,000		95,000	498,045	798,045	505,000	331,242
							External Financing									
							Financing by Borrowing						28,995	28,995	16,914	
	93270	0912				Primary Education	Total Expenditures	1,870	11,436,672	786,863	170,000			12,393,535	12,703,167	12,751,563
							Government Grants	1,870	11,436,672	733,371	170,000			12,340,043	12,667,797	12,741,563
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing			43,492				43,492	25,370	
	94470	0922				Secondary education	Total Expenditures	380	2,556,003	237,235	70,000			2,863,237	2,929,167	2,973,544
							Government Grants	380	2,486,003	207,235	70,000			2,763,237	2,829,167	2,873,544
							Own Sources		70,000	30,000				100,000	100,000	100,000
							External Financing									
							Financing by Borrowing									
623				Rahovec			Total Expenditures	1,160	7,296,623	1,563,385	250,500	191,322	4,396,402	13,698,232	14,620,627	15,739,777
							Government Grants	1,160	7,256,623	924,747	250,500	111,322	3,319,539	11,862,731	12,745,832	13,969,016
							Own Sources		40,000	473,394		80,000	1,056,633	1,650,027	1,710,394	1,770,761
							External Financing									
							Financing by Borrowing			165,244			20,230	185,474	164,401	
160					Mayor Office		Total Expenditures	20	160,908	40,000		71,322		272,230	355,556	352,288
							Government Grants	20	160,908	40,000		51,322		252,230	335,556	332,288
							Own Sources					20,000		20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
16011	0111					Office of Mayor	Total Expenditures	20	160,908	40,000		71,322		272,230	355,556	352,288
							Government Grants	20	160,908	40,000		51,322		252,230	335,556	332,288
							Own Sources					20,000		20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	44	219,306	100,000			65,000	384,306	400,220	421,264
							Government Grants	44	219,306	80,000			65,000	364,306	380,220	401,264
							Own Sources			20,000				20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
16311	0133					Administration	Total Expenditures	43	214,228	98,500			65,000	377,728	393,639	414,680
							Government Grants	43	214,228	78,500			65,000	357,728	373,639	394,680
							Own Sources			20,000				20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
16511	0412					Gender Affairs	Total Expenditures	1	5,078	1,500				6,578	6,581	6,584
							Government Grants	1	5,078	1,500				6,578	6,581	6,584
							Own Sources									
							External Financing									
							Financing by Borrowing									

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a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	166				Inspections		Total Expenditures	12	69,272	15,000			40,000	124,272	134,668	185,038
							Government Grants	12	69,272	15,000			40,000	124,272	134,668	185,038
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16621	0411			Inspections		Total Expenditures	12	69,272	15,000			40,000	124,272	134,668	185,038
							Government Grants	12	69,272	15,000			40,000	124,272	134,668	185,038
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	102,530	20,000				122,530	122,530	122,530
							Government Grants	0	102,530	20,000				122,530	122,530	122,530
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16911	0111			Office of Municipal Assembly		Total Expenditures	0	102,530	20,000				122,530	122,530	122,530
							Government Grants	0	102,530	20,000				122,530	122,530	122,530
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	13	79,402	35,109			46,273	160,784	164,866	215,221
							Government Grants	13	79,402	35,109			26,273	140,784	164,866	215,221
							Own Sources						20,000	20,000		
							External Financing									
							Financing by Borrowing									
	17511	0112			Budgeting		Total Expenditures	13	79,402	35,109			46,273	160,784	164,866	215,221
							Government Grants	13	79,402	35,109			26,273	140,784	164,866	215,221
							Own Sources						20,000	20,000		
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	25	167,233	596,595	101,000		2,045,000	2,909,828	3,227,056	3,423,079
							Government Grants	25	167,233	153,201	101,000		1,635,000	2,056,434	1,796,662	2,037,318
							Own Sources			443,394			410,000	853,394	1,430,394	1,385,761
							External Financing									
							Financing by Borrowing									
	18171	0451			Public Infrastructure		Total Expenditures	4	27,132	576,095	101,000		2,020,000	2,724,227	3,016,271	3,192,179
							Government Grants	4	27,132	132,701	101,000		1,610,000	1,870,833	1,585,877	1,806,418
							Own Sources			443,394			410,000	853,394	1,430,394	1,385,761
							External Financing									
							Financing by Borrowing									
	18415	0320			Fire Prevention and Inspection	Rahovec	Total Expenditures	21	140,101	20,500			25,000	185,601	210,786	230,900
							Government Grants	21	140,101	20,500			25,000	185,601	210,786	230,900
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	9	59,783	16,500			51,685	127,968	146,362	176,856
							Government Grants	9	59,783	16,500			25,596	101,879	146,362	176,856
							Own Sources						26,089	26,089		
							External Financing									
							Financing by Borrowing									

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19555	1090				LCO	Total Expenditures	9	59,783	16,500			51,685	127,968	146,362	176,856
							Government Grants	9	59,783	16,500			25,596	101,879	146,362	176,856
							Own Sources						26,089	26,089		
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	11	62,396	15,000		10,000	447,543	534,939	587,719	738,395
							Government Grants	11	62,396	15,000			306,999	384,395	577,719	728,395
							Own Sources					10,000	140,544	150,544	10,000	10,000
							External Financing									
							Financing by Borrowing									
	47011	0421				Agriculture	Total Expenditures	11	62,396	15,000		10,000	447,543	534,939	587,719	738,395
							Government Grants	11	62,396	15,000			306,999	384,395	577,719	728,395
							Own Sources					10,000	140,544	150,544	10,000	10,000
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	7	44,359	14,000		5,000	40,000	103,359	113,688	133,819
							Government Grants	7	44,359	14,000			20,000	78,359	108,688	128,819
							Own Sources					5,000	20,000	25,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	48011	0411				Economic Development Planning	Total Expenditures	7	44,359	14,000		5,000	40,000	103,359	113,688	133,819
							Government Grants	7	44,359	14,000			20,000	78,359	108,688	128,819
							Own Sources					5,000	20,000	25,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	11	63,495	14,000			60,000	137,495	158,206	178,225
							Government Grants	11	63,495	14,000				77,495	78,206	78,225
							Own Sources						60,000	60,000	80,000	100,000
							External Financing									
							Financing by Borrowing									
	65055	0610				Cadastre Services	Total Expenditures	11	63,495	14,000			60,000	137,495	158,206	178,225
							Government Grants	11	63,495	14,000				77,495	78,206	78,225
							Own Sources						60,000	60,000	80,000	100,000
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	6	39,937	15,000			490,000	544,937	605,146	645,287
							Government Grants	6	39,937	15,000			350,000	404,937	570,146	530,287
							Own Sources						140,000	140,000	35,000	115,000
							External Financing									
							Financing by Borrowing									
	66360	0620				Urban Planning and Inspection	Total Expenditures	6	39,937	15,000			490,000	544,937	605,146	645,287
							Government Grants	6	39,937	15,000			350,000	404,937	570,146	530,287
							Own Sources						140,000	140,000	35,000	115,000
							External Financing									
							Financing by Borrowing									
	730					Health and Social Welfare	Total Expenditures	129	878,651	307,198	60,000	50,000	450,848	1,746,697	1,900,333	1,984,974
							Government Grants	129	838,651	172,299	60,000	40,000	450,848	1,561,798	1,715,434	1,934,974
							Own Sources		40,000			10,000		50,000	50,000	50,000
							External Financing									
							Financing by Borrowing			134,899				134,899	134,899	

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73700	0721			Health primary care services	Total Expenditures	129	878,651	307,198	60,000	50,000	450,848	1,746,697	1,900,333	1,984,974	
						Government Grants	129	838,651	172,299	60,000	40,000	450,848	1,561,798	1,715,434	1,934,974	
						Own Sources		40,000			10,000		50,000	50,000	50,000	
						External Financing										
						Financing by Borrowing			134,899				134,899	134,899		
755					Social and Residential Service	Total Expenditures	15	87,266	12,000	4,500	5,000		108,766	108,816	108,872	
						Government Grants	15	87,266	12,000	4,500			103,766	103,816	103,872	
						Own Sources					5,000		5,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
	75551	1040			Social Services-Rahovec	Total Expenditures	15	87,266	12,000	4,500	5,000		108,766	108,816	108,872	
						Government Grants	15	87,266	12,000	4,500			103,766	103,816	103,872	
						Own Sources					5,000		5,000	5,000	5,000	
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	13	64,562	28,000		50,000	245,000	387,562	482,972	613,283	
						Government Grants	13	64,562	28,000		20,000	195,000	307,562	447,972	563,283	
						Own Sources					30,000	50,000	80,000	35,000	50,000	
						External Financing										
						Financing by Borrowing										
	85011	0820			Cultural Services	Total Expenditures	13	64,562	28,000		50,000	245,000	387,562	482,972	613,283	
						Government Grants	13	64,562	28,000		20,000	195,000	307,562	447,972	563,283	
						Own Sources					30,000	50,000	80,000	35,000	50,000	
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	845	5,197,523	334,983	85,000		415,053	6,032,559	6,112,488	6,440,643	
						Government Grants	845	5,197,523	294,638	85,000		204,823	5,781,984	6,062,986	6,430,643	
						Own Sources			10,000			190,000	200,000	20,000	10,000	
						External Financing										
						Financing by Borrowing			30,345			20,230	50,575	29,502		
	92055	0980			Administration	Total Expenditures	8	49,359	41,000			415,053	505,412	494,111	754,493	
						Government Grants	8	49,359	36,000			204,823	290,182	472,310	754,493	
						Own Sources						190,000	190,000	10,000		
						External Financing										
						Financing by Borrowing			5,000			20,230	25,230	11,801		
	92410	0911			Preprimary education and kindergartens	Total Expenditures	9	45,510	16,000	5,000			66,510	66,536	66,565	
						Government Grants	9	45,510	6,000	5,000			56,510	56,536	56,565	
						Own Sources			10,000				10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	93300	0912			Primary Education	Total Expenditures	665	4,049,309	214,197	61,086			4,324,592	4,326,992	4,309,324	
						Government Grants	665	4,049,309	193,852	61,086			4,304,247	4,309,291	4,309,324	
						Own Sources										
						External Financing										
						Financing by Borrowing			20,345				20,345	17,701		
	94500	0922			Secondary education	Total Expenditures	163	1,053,345	63,786	18,914			1,136,045	1,224,848	1,310,260	
						Government Grants	163	1,053,345	58,786	18,914			1,131,045	1,224,848	1,310,260	
						Own Sources										
						External Financing										
						Financing by Borrowing			5,000				5,000			

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
624				Suhareka			Total Expenditures	1,309	8,027,679	1,075,337	262,000	280,999	4,137,617	13,783,632	14,094,113	14,361,867
							Government Grants	1,309	7,936,179	727,000	189,000		2,996,697	11,848,876	12,159,357	12,402,620
							Own Sources		91,500	348,337	73,000	280,999	1,140,920	1,934,756	1,934,756	1,959,247
							External Financing									
							Financing by Borrowing									
160				Mayor Office			Total Expenditures	16	127,000	25,000		65,000		217,000	200,499	197,999
							Government Grants	16	127,000	23,000				150,000	150,500	151,000
							Own Sources			2,000		65,000		67,000	49,999	46,999
							External Financing									
							Financing by Borrowing									
16012	0111					Office of Mayor	Total Expenditures	16	127,000	25,000		65,000		217,000	200,499	197,999
							Government Grants	16	127,000	23,000				150,000	150,500	151,000
							Own Sources			2,000		65,000		67,000	49,999	46,999
							External Financing									
							Financing by Borrowing									
163				Administration			Total Expenditures	35	170,000	206,000			17,000	393,000	381,582	389,000
							Government Grants	35	170,000	126,000			5,000	301,000	301,082	308,500
							Own Sources			80,000			12,000	92,000	80,500	80,500
							External Financing									
							Financing by Borrowing									
16312	0133					Administration	Total Expenditures	35	170,000	206,000			17,000	393,000	381,582	389,000
							Government Grants	35	170,000	126,000			5,000	301,000	301,082	308,500
							Own Sources			80,000			12,000	92,000	80,500	80,500
							External Financing									
							Financing by Borrowing									
166				Inspections			Total Expenditures	12	74,000	7,000			15,000	96,000	96,000	96,500
							Government Grants	12	74,000	7,000				81,000	81,000	81,500
							Own Sources						15,000	15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
16623	0411					Inspections	Total Expenditures	12	74,000	7,000			15,000	96,000	96,000	96,500
							Government Grants	12	74,000	7,000				81,000	81,000	81,500
							Own Sources						15,000	15,000	15,000	15,000
							External Financing									
							Financing by Borrowing									
169				Office of Municipal Assembly			Total Expenditures		103,000	21,000				124,000	124,500	125,000
							Government Grants		103,000	11,000				114,000	114,500	115,000
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
16912	0111					Office of Municipal Assembly	Total Expenditures		103,000	21,000				124,000	124,500	125,000
							Government Grants		103,000	11,000				114,000	114,500	115,000
							Own Sources			10,000				10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
175				Budget and Finance			Total Expenditures	26	143,000	27,337				170,337	180,805	181,038
							Government Grants	26	143,000	21,000				164,000	176,468	178,026
							Own Sources			6,337				6,337	4,337	3,012
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17512	0112				Budgeting	Total Expenditures	26	143,000	27,337				170,337	180,805	181,038
							Government Grants	26	143,000	21,000				164,000	176,468	178,026
							Own Sources			6,337				6,337	4,337	3,012
							External Financing									
							Financing by Borrowing									
180						Public Services Civil Protectio	Total Expenditures	24	147,000	48,000	105,000		2,932,507	3,232,507	3,630,272	3,437,691
							Government Grants	24	147,000	33,000	73,000		1,949,587	2,202,587	2,490,852	2,232,655
							Own Sources			15,000	32,000		982,920	1,029,920	1,139,420	1,205,036
							External Financing									
							Financing by Borrowing									
18012	0451					Road Infrastructure	Total Expenditures	24	147,000	48,000	105,000		2,932,507	3,232,507	3,630,272	3,437,691
							Government Grants	24	147,000	33,000	73,000		1,949,587	2,202,587	2,490,852	2,232,655
							Own Sources			15,000	32,000		982,920	1,029,920	1,139,420	1,205,036
							External Financing									
							Financing by Borrowing									
195						Municipal Office of Communit	Total Expenditures	1	6,100	1,000				7,100	7,100	7,100
							Government Grants	1	6,100	1,000				7,100	7,100	6,900
							Own Sources									200
							External Financing									
							Financing by Borrowing									
19760	1090					ORC	Total Expenditures	1	6,100	1,000				7,100	7,100	7,100
							Government Grants	1	6,100	1,000				7,100	7,100	6,900
							Own Sources									200
							External Financing									
							Financing by Borrowing									
470						Agriculture Forestry and Rura	Total Expenditures	14	70,000	21,500			325,000	416,500	434,500	437,000
							Government Grants	14	70,000	10,000			305,000	385,000	355,000	355,500
							Own Sources			11,500			20,000	31,500	79,500	81,500
							External Financing									
							Financing by Borrowing									
47012	0421					Agriculture	Total Expenditures	14	70,000	21,500			325,000	416,500	434,500	437,000
							Government Grants	14	70,000	10,000			305,000	385,000	355,000	355,500
							Own Sources			11,500			20,000	31,500	79,500	81,500
							External Financing									
							Financing by Borrowing									
650						Cadastre and Geodesy	Total Expenditures	14	75,500	8,000				83,500	83,500	88,000
							Government Grants	14	75,500	6,000				81,500	81,500	86,000
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
65060	0610					Cadastre Services	Total Expenditures	14	75,500	8,000				83,500	83,500	88,000
							Government Grants	14	75,500	6,000				81,500	81,500	86,000
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
660						Urban Planning and Environm	Total Expenditures	8	46,500	12,500			150,000	209,000	269,000	229,500
							Government Grants	8	46,500	6,500			150,000	203,000	203,000	203,500
							Own Sources			6,000				6,000	66,000	26,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66365	0620				Urban Planning and Inspection	Total Expenditures	8	46,500	12,500			150,000	209,000	269,000	229,500
							Government Grants	8	46,500	6,500			150,000	203,000	203,000	203,500
							Own Sources			6,000				6,000	66,000	26,000
							External Financing									
							Financing by Borrowing									
	730					Health and Social Welfare	Total Expenditures	151	1,039,300	238,000	42,000	60,000	286,110	1,665,410	1,665,410	1,665,410
							Government Grants	151	989,300	209,000	42,000		286,110	1,526,410	1,586,410	1,586,410
							Own Sources		50,000	29,000		60,000		139,000	79,000	79,000
							External Financing									
							Financing by Borrowing									
	73021	0760				Administration	Total Expenditures	6	36,300	21,000	2,000	60,000		119,300	119,300	119,300
							Government Grants	6	36,300	9,000	2,000			47,300	107,300	107,300
							Own Sources			12,000		60,000		72,000	12,000	12,000
							External Financing									
							Financing by Borrowing									
	73750	0721				Health primary care services	Total Expenditures	145	1,003,000	217,000	40,000		286,110	1,546,110	1,546,110	1,546,110
							Government Grants	145	953,000	200,000	40,000		286,110	1,479,110	1,479,110	1,479,110
							Own Sources		50,000	17,000				67,000	67,000	67,000
							External Financing									
							Financing by Borrowing									
	755					Social and Residential Services	Total Expenditures	13	72,800	11,000	2,000			85,800	85,800	86,100
							Government Grants	13	71,300	10,000	2,000			83,300	83,300	83,600
							Own Sources		1,500	1,000				2,500	2,500	2,500
							External Financing									
							Financing by Borrowing									
	75556	1040				Social Services-Suharekë	Total Expenditures	13	72,800	11,000	2,000			85,800	85,800	86,100
							Government Grants	13	71,300	10,000	2,000			83,300	83,300	83,600
							Own Sources		1,500	1,000				2,500	2,500	2,500
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	15	79,900	17,000		75,999	197,000	369,899	335,900	807,400
							Government Grants	15	79,900	10,500			182,000	272,400	250,400	720,900
							Own Sources			6,500		75,999	15,000	97,499	85,500	86,500
							External Financing									
							Financing by Borrowing									
	85012	0820				Cultural Services	Total Expenditures	15	79,900	17,000		75,999	197,000	369,899	335,900	807,400
							Government Grants	15	79,900	10,500			182,000	272,400	250,400	720,900
							Own Sources			6,500		75,999	15,000	97,499	85,500	86,500
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	980	5,873,579	432,000	113,000	80,000	215,000	6,713,579	6,599,245	6,614,129
							Government Grants	980	5,833,579	253,000	72,000		119,000	6,277,579	6,278,245	6,293,129
							Own Sources		40,000	179,000	41,000	80,000	96,000	436,000	321,000	321,000
							External Financing									
							Financing by Borrowing									
	92060	0980				Administration	Total Expenditures	11	70,000	161,000	25,000	80,000	215,000	551,000	411,000	411,500
							Government Grants	11	70,000	10,000			119,000	199,000	174,000	174,500
							Own Sources			151,000	25,000	80,000	96,000	352,000	237,000	237,000
							External Financing									
							Financing by Borrowing									

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92430	0911				Preprimary education and kindergartens	Total Expenditures	9	45,500	11,000	7,000			63,500	63,500	63,500
							Government Grants	9	45,500	3,000	1,000			49,500	49,500	49,500
							Own Sources			8,000	6,000			14,000	14,000	14,000
							External Financing									
							Financing by Borrowing									
	93330	0912				Primary Education	Total Expenditures	741	4,342,079	200,000	49,000			4,591,079	4,616,745	4,631,129
							Government Grants	741	4,322,079	200,000	49,000			4,571,079	4,596,745	4,611,129
							Own Sources		20,000					20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
	94530	0922				Secondary education	Total Expenditures	219	1,416,000	60,000	32,000			1,508,000	1,508,000	1,508,000
							Government Grants	219	1,396,000	40,000	22,000			1,458,000	1,458,000	1,458,000
							Own Sources		20,000	20,000	10,000			50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									
625				Malisheva			Total Expenditures	1,287	8,090,144	1,250,002	305,000	65,767	4,392,811	14,103,724	15,047,351	16,199,209
							Government Grants	1,287	8,057,144	927,034	305,000		3,818,850	13,108,028	14,040,340	15,319,427
							Own Sources		33,000	165,000		65,767	556,030	819,797	849,790	879,782
							External Financing									
							Financing by Borrowing			157,968			17,931	175,899	157,221	
160					Mayor Office		Total Expenditures	4	40,854	15,000		15,000		70,854	231,217	231,217
							Government Grants	4	40,854	15,000				55,854	55,854	55,854
							Own Sources					15,000		15,000	175,363	175,363
							External Financing									
							Financing by Borrowing									
16013	0111				Office of Mayor		Total Expenditures	4	40,854	15,000		15,000		70,854	231,217	231,217
							Government Grants	4	40,854	15,000				55,854	55,854	55,854
							Own Sources					15,000		15,000	175,363	175,363
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	45	258,053	228,152				486,205	406,205	471,246
							Government Grants	45	258,053	125,152				383,205	303,205	368,246
							Own Sources			103,000				103,000	103,000	103,000
							External Financing									
							Financing by Borrowing									
16313	0133				Administration		Total Expenditures	44	251,458	225,952				477,410	397,410	462,451
							Government Grants	44	251,458	122,952				374,410	294,410	359,451
							Own Sources			103,000				103,000	103,000	103,000
							External Financing									
							Financing by Borrowing									
16513	0412				Gender Affairs		Total Expenditures	1	6,594	2,200				8,794	8,794	8,794
							Government Grants	1	6,594	2,200				8,794	8,794	8,794
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	103,517	20,000				123,517	123,517	123,517
							Government Grants	0	103,517	20,000				123,517	123,517	123,517
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16913	0111				Office of Municipal Assembly	Total Expenditures	0	103,517	20,000				123,517	123,517	123,517
							Government Grants	0	103,517	20,000				123,517	123,517	123,517
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	24	143,689	57,700			730,000	931,389	1,051,389	1,208,421
							Government Grants	24	143,689	25,700			450,000	619,389	914,859	1,068,905
							Own Sources			32,000			280,000	312,000	136,530	139,516
							External Financing									
							Financing by Borrowing									
	17513	0112			Budgeting		Total Expenditures	24	143,689	57,700			730,000	931,389	1,051,389	1,208,421
							Government Grants	24	143,689	25,700			450,000	619,389	914,859	1,068,905
							Own Sources			32,000			280,000	312,000	136,530	139,516
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protectio		Total Expenditures	28	187,947	47,500	149,953		370,000	755,400	622,778	755,400
							Government Grants	28	187,947	47,500	149,953		370,000	755,400	622,778	685,400
							Own Sources									70,000
							External Financing									
							Financing by Borrowing									
	18013	0451			Road Infrastructure		Total Expenditures	5	31,702	37,000	149,953		370,000	588,654	456,032	588,654
							Government Grants	5	31,702	37,000	149,953		370,000	588,654	456,032	518,654
							Own Sources									70,000
							External Financing									
							Financing by Borrowing									
	18417	0320			Fire Prevention and Inspection Malisheve		Total Expenditures	23	156,245	10,500				166,745	166,745	166,745
							Government Grants	23	156,245	10,500				166,745	166,745	166,745
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	1	5,914	2,000				7,914	7,914	7,914
							Government Grants	1	5,914	2,000				7,914	7,914	7,914
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19565	1090			LCO MalisheveMalis		Total Expenditures	1	5,914	2,000				7,914	7,914	7,914
							Government Grants	1	5,914	2,000				7,914	7,914	7,914
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	21	118,574	21,799				140,374	140,014	157,642
							Government Grants	21	118,574	21,799				140,374	140,014	157,642
							Own Sources									
							External Financing									
							Financing by Borrowing									
	47013	0421			Agriculture		Total Expenditures	11	58,514	12,000				70,514	70,514	70,514
							Government Grants	11	58,514	12,000				70,514	70,514	70,514
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47053	0421			Agriculture Development and Inspection	Total Expenditures	10	60,061	9,799				69,860	69,500	87,128	
						Government Grants	10	60,061	9,799				69,860	69,500	87,128	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	9	54,195	8,000				62,195	62,195	62,195	
						Government Grants	9	54,195	8,000				62,195	62,195	62,195	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65065	0610			Cadastre Services	Total Expenditures	9	54,195	8,000				62,195	62,195	62,195	
						Government Grants	9	54,195	8,000				62,195	62,195	62,195	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	8	48,954	4,500			1,661,041	1,714,495	2,602,522	3,662,160	
						Government Grants	8	48,954	4,500			1,407,011	1,460,465	2,353,392	3,462,160	
						Own Sources						254,030	254,030	249,130	200,000	
						External Financing										
						Financing by Borrowing										
	66570	0620			Environmental Planning and Inspection	Total Expenditures	8	48,954	4,500			1,661,041	1,714,495	2,602,522	3,662,160	
						Government Grants	8	48,954	4,500			1,407,011	1,460,465	2,353,392	3,462,160	
						Own Sources						254,030	254,030	249,130	200,000	
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	128	882,231	389,604	50,500		413,839	1,736,174	1,858,330	1,940,019	
						Government Grants	128	849,231	258,533	50,500		391,839	1,550,103	1,672,259	1,885,019	
						Own Sources		33,000				22,000	55,000	55,000	55,000	
						External Financing										
						Financing by Borrowing			131,071				131,071	131,071		
	73022	0760			Administration	Total Expenditures	6	35,640					35,640	35,640	35,640	
						Government Grants	6	35,640					35,640	35,640	35,640	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	73800	0721			Health primary care services	Total Expenditures	122	846,592	389,604	50,500		413,839	1,700,535	1,822,691	1,904,380	
						Government Grants	122	813,592	258,533	50,500		391,839	1,514,464	1,636,620	1,849,380	
						Own Sources		33,000				22,000	55,000	55,000	55,000	
						External Financing										
						Financing by Borrowing			131,071				131,071	131,071		
	755				Social and Residential Service	Total Expenditures	11	63,436	43,000				106,436	106,436	106,436	
						Government Grants	11	63,436	43,000				106,436	106,436	106,436	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75561	1040			Social Services-Malishev	Total Expenditures	11	63,436	43,000				106,436	106,436	106,436	
						Government Grants	11	63,436	43,000				106,436	106,436	106,436	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	850				Culture Youth Sports		Total Expenditures	8	47,203	174,700		25,767	60,000	307,670	196,670	215,989
							Government Grants	8	47,203	174,700			60,000	281,903	140,903	160,222
							Own Sources					25,767		25,767	55,767	55,767
							External Financing									
							Financing by Borrowing									
	85013	0820			Cultural Services		Total Expenditures	6	36,709	40,000				76,709	76,709	76,709
							Government Grants	6	36,709	40,000				76,709	76,709	76,709
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85053	0810			Youth Support		Total Expenditures	1	5,399	53,700		12,800		71,899	86,899	86,899
							Government Grants	1	5,399	53,700				59,099	59,099	59,099
							Own Sources					12,800		12,800	27,800	27,800
							External Financing									
							Financing by Borrowing									
	85093	0810			Sports and Recreation		Total Expenditures	1	5,094	81,000		12,967	60,000	159,061	33,061	52,380
							Government Grants	1	5,094	81,000			60,000	146,094	5,094	24,413
							Own Sources					12,967		12,967	27,967	27,967
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	1,000	6,135,577	238,047	104,547	25,000	1,157,931	7,661,102	7,638,164	7,257,053
							Government Grants	1,000	6,135,577	181,150	104,547		1,140,000	7,561,274	7,537,014	7,175,917
							Own Sources			30,000		25,000		55,000	75,000	81,136
							External Financing									
							Financing by Borrowing			26,897			17,931	44,828	26,150	
	92065	0980			Administration		Total Expenditures	6	40,460			25,000	360,000	425,460	335,460	441,596
							Government Grants	6	40,460				360,000	400,460	290,460	390,460
							Own Sources					25,000		25,000	45,000	51,136
							External Financing									
							Financing by Borrowing									
	92450	0911			Preprimary education and kindergartens		Total Expenditures	61	338,670	50,000	4,500			393,170	893,170	393,170
							Government Grants	61	338,670	20,000	4,500			363,170	863,170	363,170
							Own Sources			30,000				30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	93360	0912			Primary Education		Total Expenditures	802	4,889,905	132,872	72,033		697,931	5,792,741	5,344,063	5,274,049
							Government Grants	802	4,889,905	105,975	72,033		680,000	5,747,913	5,317,913	5,274,049
							Own Sources									
							External Financing									
							Financing by Borrowing			26,897			17,931	44,828	26,150	
	94560	0922			Secondary education		Total Expenditures	131	866,542	55,175	28,014		100,000	1,049,731	1,065,471	1,148,238
							Government Grants	131	866,542	55,175	28,014		100,000	1,049,731	1,065,471	1,148,238
							Own Sources									
							External Financing									
							Financing by Borrowing									
626				Mamusha			Total Expenditures	136	932,000	234,308	23,000	6,466	709,279	1,905,053	2,048,915	1,893,040
							Government Grants	136	932,000	221,091	23,000	6,466	640,093	1,822,650	1,963,981	1,818,791
							Own Sources						69,186	69,186	71,717	74,249
							External Financing									
							Financing by Borrowing			13,217				13,217	13,217	

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	160				Mayor Office		Total Expenditures	11	92,000	12,467		6,466		110,933	133,311	136,696
							Government Grants	11	92,000	12,467		6,466		110,933	133,311	136,696
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16014	0111			Office of Mayor		Total Expenditures	11	92,000	12,467		6,466		110,933	133,311	136,696
							Government Grants	11	92,000	12,467		6,466		110,933	133,311	136,696
							Own Sources									
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	11	63,240	52,000	8,000		30,000	153,240	132,840	135,799
							Government Grants	11	63,240	52,000	8,000		25,000	148,240	127,840	130,799
							Own Sources						5,000	5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	16314	0133			Administration		Total Expenditures	11	63,240	52,000	8,000		30,000	153,240	132,840	135,799
							Government Grants	11	63,240	52,000	8,000		25,000	148,240	127,840	130,799
							Own Sources						5,000	5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	37,613					37,613	41,273	53,613
							Government Grants	0	37,613					37,613	41,273	53,613
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16914	0111			Office of Municipal Assembly		Total Expenditures	0	37,613					37,613	41,273	53,613
							Government Grants	0	37,613					37,613	41,273	53,613
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	6	42,780	10,000				52,780	52,980	52,980
							Government Grants	6	42,780	10,000				52,780	52,980	52,980
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17514	0112			Budgeting		Total Expenditures	6	42,780	10,000				52,780	52,980	52,980
							Government Grants	6	42,780	10,000				52,780	52,980	52,980
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	12	78,944	70,000	6,700		561,955	717,599	834,042	721,933
							Government Grants	12	78,944	70,000	6,700		503,055	658,699	770,325	655,684
							Own Sources						58,900	58,900	63,717	66,249
							External Financing									
							Financing by Borrowing									
	18014	0451			Road Infrastructure		Total Expenditures	2	17,600	70,000	6,700		561,955	656,255	772,698	660,589
							Government Grants	2	17,600	70,000	6,700		503,055	597,355	708,981	594,340
							Own Sources						58,900	58,900	63,717	66,249
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18418	0320			Fire Prevention and Inspection Mamush	Total Expenditures	10	61,344					61,344	61,344	61,344	
						Government Grants	10	61,344					61,344	61,344	61,344	
						Own Sources										
						External Financing										
						Financing by Borrowing										
195					Municipal Office of Communit	Total Expenditures	2	13,528					13,528	13,528	13,528	
						Government Grants	2	13,528					13,528	13,528	13,528	
						Own Sources										
						External Financing										
						Financing by Borrowing										
19770	1090				ORC	Total Expenditures	2	13,528					13,528	13,528	13,528	
						Government Grants	2	13,528					13,528	13,528	13,528	
						Own Sources										
						External Financing										
						Financing by Borrowing										
650					Cadastre and Geodesy	Total Expenditures	5	30,452	3,000			50,000	83,452	78,387	33,452	
						Government Grants	5	30,452	3,000			50,000	83,452	78,387	33,452	
						Own Sources										
						External Financing										
						Financing by Borrowing										
65070	0610				Cadastre Services	Total Expenditures	5	30,452	3,000			50,000	83,452	78,387	33,452	
						Government Grants	5	30,452	3,000			50,000	83,452	78,387	33,452	
						Own Sources										
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	19	128,867	42,841	4,100		15,324	191,132	201,848	210,085	
						Government Grants	19	128,867	29,624	4,100		10,038	172,629	185,631	207,085	
						Own Sources						5,286	5,286	3,000	3,000	
						External Financing										
						Financing by Borrowing			13,217				13,217	13,217		
73023	0760				Administration	Total Expenditures	2	18,600					18,600	18,600	18,600	
						Government Grants	2	18,600					18,600	18,600	18,600	
						Own Sources										
						External Financing										
						Financing by Borrowing										
73850	0721				Health primary care services	Total Expenditures	17	110,267	42,841	4,100		15,324	172,532	183,248	191,485	
						Government Grants	17	110,267	29,624	4,100		10,038	154,029	167,031	188,485	
						Own Sources						5,286	5,286	3,000	3,000	
						External Financing										
						Financing by Borrowing			13,217				13,217	13,217		
755					Social and Residential Service	Total Expenditures	2	12,760					12,760	18,600	12,260	
						Government Grants	2	12,760					12,760	18,600	12,260	
						Own Sources										
						External Financing										
						Financing by Borrowing										
75566	1040				Social Services-Mamush	Total Expenditures	2	12,760					12,760	18,600	12,260	
						Government Grants	2	12,760					12,760	18,600	12,260	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	920				Education and Science		Total Expenditures	68	431,816	44,000	4,200		52,000	532,016	542,106	522,694
							Government Grants	68	431,816	44,000	4,200		52,000	532,016	542,106	522,694
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92070	0980				Administration	Total Expenditures	4	31,800	5,000				36,800	76,800	36,970
							Government Grants	4	31,800	5,000				36,800	76,800	36,970
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92470	0911				Preprimary education and kindergartens	Total Expenditures	3	17,855					17,855	18,936	18,936
							Government Grants	3	17,855					17,855	18,936	18,936
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93390	0912				Primary Education	Total Expenditures	54	334,085	27,000	3,000		12,000	376,085	385,094	404,512
							Government Grants	54	334,085	27,000	3,000		12,000	376,085	385,094	404,512
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94590	0922				Secondary education	Total Expenditures	7	48,076	12,000	1,200		40,000	101,276	61,276	62,276
							Government Grants	7	48,076	12,000	1,200		40,000	101,276	61,276	62,276
							Own Sources									
							External Financing									
							Financing by Borrowing									
631				Deçan			Total Expenditures	875	5,309,969	935,535	106,130	66,178	2,099,585	8,517,397	9,218,454	9,957,958
							Government Grants	875	5,289,969	716,293	106,130	25,178	1,651,441	7,789,011	8,382,267	9,211,539
							Own Sources		20,000	199,527		41,000	435,000	695,527	720,973	746,419
							External Financing									
							Financing by Borrowing			19,715			13,144	32,859	115,214	
160					Mayor Office		Total Expenditures	7	82,442	77,015		45,178		204,635	209,292	209,777
							Government Grants	7	82,442	56,077		10,178		148,697	138,354	138,839
							Own Sources			20,938		35,000		55,938	70,938	70,938
							External Financing									
							Financing by Borrowing									
	16015	0111				Office of Mayor	Total Expenditures	7	82,442	77,015		45,178		204,635	209,292	209,777
							Government Grants	7	82,442	56,077		10,178		148,697	138,354	138,839
							Own Sources			20,938		35,000		55,938	70,938	70,938
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	28	162,490	67,000				229,490	210,265	211,165
							Government Grants	28	162,490	50,000				212,490	193,265	194,165
							Own Sources			17,000				17,000	17,000	17,000
							External Financing									
							Financing by Borrowing									
	16315	0133				Administration	Total Expenditures	28	162,490	67,000				229,490	210,265	211,165
							Government Grants	28	162,490	50,000				212,490	193,265	194,165
							Own Sources			17,000				17,000	17,000	17,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	166				Inspections	Total Expenditures	6	42,805	5,000				47,805	47,535	48,772	
						Government Grants	6	42,805	5,000				47,805	47,535	48,772	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16629	0411			Inspections	Total Expenditures	6	42,805	5,000				47,805	47,535	48,772	
						Government Grants	6	42,805	5,000				47,805	47,535	48,772	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	3	20,992	1,000				21,992	22,097	22,214	
						Government Grants	3	20,992	1,000				21,992	22,097	22,214	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16775	0133			Procurement	Total Expenditures	3	20,992	1,000				21,992	22,097	22,214	
						Government Grants	3	20,992	1,000				21,992	22,097	22,214	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures		95,480	6,000				101,480	101,680	101,880	
						Government Grants		95,480	6,000				101,480	101,680	101,880	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16915	0111			Office of Municipal Assembly	Total Expenditures		95,480	6,000				101,480	101,680	101,880	
						Government Grants		95,480	6,000				101,480	101,680	101,880	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	14	90,262	229,287		21,000	60,585	401,134	418,183	362,519	
						Government Grants	14	90,262	127,698		15,000	60,585	293,545	362,148	261,038	
						Own Sources			101,589		6,000		107,589	56,035	101,481	
						External Financing										
						Financing by Borrowing										
	17515	0112			Budgeting	Total Expenditures	14	90,262	229,287		21,000	60,585	401,134	418,183	362,519	
						Government Grants	14	90,262	127,698		15,000	60,585	293,545	362,148	261,038	
						Own Sources			101,589		6,000		107,589	56,035	101,481	
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	19	132,821	100,000	29,580		1,297,000	1,559,401	2,016,425	2,767,716	
						Government Grants	19	132,821	100,000	29,580		1,147,000	1,409,401	1,700,425	2,476,716	
						Own Sources						150,000	150,000	316,000	291,000	
						External Financing										
						Financing by Borrowing										
	18015	0451			Road Infrastructure	Total Expenditures	7	48,104	84,900	29,580		1,297,000	1,459,584	1,916,259	2,667,142	
						Government Grants	7	48,104	84,900	29,580		1,147,000	1,309,584	1,600,259	2,376,142	
						Own Sources						150,000	150,000	316,000	291,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18275	0320				Firefighting and Inspections	Total Expenditures	12	84,717	15,100				99,817	100,166	100,573
							Government Grants	12	84,717	15,100				99,817	100,166	100,573
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communit	Total Expenditures	4	24,895	2,000				26,895	27,016	27,154
							Government Grants	4	24,895	2,000				26,895	27,016	27,154
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19575	1090				LCO	Total Expenditures	4	24,895	2,000				26,895	27,016	27,154
							Government Grants	4	24,895	2,000				26,895	27,016	27,154
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	18	87,189	5,000			186,000	278,189	318,456	329,434
							Government Grants	18	87,189	5,000			96,000	188,189	258,456	263,434
							Own Sources						90,000	90,000	60,000	66,000
							External Financing									
							Financing by Borrowing									
	47015	0421				Agriculture	Total Expenditures	18	87,189	5,000			186,000	278,189	318,456	329,434
							Government Grants	18	87,189	5,000			96,000	188,189	258,456	263,434
							Own Sources						90,000	90,000	60,000	66,000
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	3	24,003	3,000			120,000	147,003	58,073	52,209
							Government Grants	3	24,003	3,000			15,000	42,003	52,073	52,209
							Own Sources						105,000	105,000	6,000	
							External Financing									
							Financing by Borrowing									
	48015	0411				Economic Development Planning	Total Expenditures	3	24,003	3,000			120,000	147,003	58,073	52,209
							Government Grants	3	24,003	3,000			15,000	42,003	52,073	52,209
							Own Sources						105,000	105,000	6,000	
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	7	44,373	6,000			10,000	60,373	76,391	76,638
							Government Grants	7	44,373	6,000			10,000	60,373	76,391	76,638
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65075	0610				Cadastre Services	Total Expenditures	7	44,373	6,000			10,000	60,373	76,391	76,638
							Government Grants	7	44,373	6,000			10,000	60,373	76,391	76,638
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	6	44,343	8,960			105,000	158,303	283,522	233,769
							Government Grants	6	44,343	8,960			105,000	158,303	183,522	133,769
							Own Sources								100,000	100,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66080	0620			Spatial and Regulatory Planning	Total Expenditures	6	44,343	8,960			105,000	158,303	283,522	233,769	
						Government Grants	6	44,343	8,960			105,000	158,303	183,522	133,769	
						Own Sources								100,000	100,000	
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	122	903,174	172,395	31,050		134,000	1,240,619	1,402,508	1,443,588	
						Government Grants	122	883,174	172,395	31,050		104,000	1,190,619	1,246,462	1,403,588	
						Own Sources		20,000				30,000	50,000	60,000	40,000	
						External Financing										
						Financing by Borrowing								96,046		
73024	0760				Administration	Total Expenditures	2	13,495	2,000				15,495	15,565	15,643	
						Government Grants	2	13,495	2,000				15,495	15,565	15,643	
						Own Sources										
						External Financing										
						Financing by Borrowing										
73900	0721				Health primary care services	Total Expenditures	120	889,679	170,395	31,050		134,000	1,225,124	1,386,943	1,427,945	
						Government Grants	120	869,679	170,395	31,050		104,000	1,175,124	1,230,897	1,387,945	
						Own Sources		20,000				30,000	50,000	60,000	40,000	
						External Financing										
						Financing by Borrowing								96,046		
755					Social and Residential Services	Total Expenditures	18	116,974	93,878	14,000		27,000	251,852	254,362	254,593	
						Government Grants	18	116,974	93,878	14,000		27,000	251,852	254,362	254,593	
						Own Sources										
						External Financing										
						Financing by Borrowing										
75571	1040				Social Services-Deqan	Total Expenditures	10	60,860	13,000	4,000		7,000	84,860	87,150	87,479	
						Government Grants	10	60,860	13,000	4,000		7,000	84,860	87,150	87,479	
						Own Sources										
						External Financing										
						Financing by Borrowing										
75572	1060				Residential Services-Deqan	Total Expenditures	8	56,114	80,878	10,000		20,000	166,992	167,212	167,113	
						Government Grants	8	56,114	80,878	10,000		20,000	166,992	167,212	167,113	
						Own Sources										
						External Financing										
						Financing by Borrowing										
850					Culture Youth Sports	Total Expenditures	13	78,411	15,000			10,000	103,411	123,806	114,224	
						Government Grants	13	78,411	15,000				93,411	123,806	114,224	
						Own Sources						10,000	10,000			
						External Financing										
						Financing by Borrowing										
85015	0820				Cultural Services	Total Expenditures	13	78,411	15,000			10,000	103,411	123,806	114,224	
						Government Grants	13	78,411	15,000				93,411	123,806	114,224	
						Own Sources						10,000	10,000			
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	607	3,359,313	144,000	31,500		150,000	3,684,813	3,648,845	3,702,309	
						Government Grants	607	3,359,313	64,285	31,500		86,856	3,541,954	3,594,677	3,642,309	
						Own Sources			60,000			50,000	110,000	35,000	60,000	
						External Financing										
						Financing by Borrowing			19,715			13,144	32,859	19,168		

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92075	0980				Administration	Total Expenditures	6	43,881	4,000			150,000	197,881	97,495	97,738
							Government Grants	6	43,881	4,000			86,856	134,737	89,828	97,738
							Own Sources						50,000	50,000		
							External Financing									
							Financing by Borrowing						13,144	13,144	7,667	
	93420	0912				Primary Education	Total Expenditures	475	2,524,968	115,000	21,500			2,661,468	2,725,397	2,777,380
							Government Grants	475	2,524,968	45,285	21,500			2,591,753	2,683,896	2,727,380
							Own Sources			50,000			50,000	30,000	50,000	
							External Financing									
							Financing by Borrowing			19,715			19,715	11,501		
	94620	0922				Secondary education	Total Expenditures	126	790,464	25,000	10,000			825,464	825,954	827,192
							Government Grants	126	790,464	15,000	10,000			815,464	820,954	817,192
							Own Sources			10,000			10,000	5,000	10,000	
							External Financing									
							Financing by Borrowing									
632				Gjakova			Total Expenditures	2,232	13,488,611	2,240,270	561,899	439,982	6,535,840	23,266,603	25,094,029	27,040,369
							Government Grants	2,232	13,464,011	1,941,159	505,999		3,866,105	19,777,274	21,277,614	23,360,849
							Own Sources		24,600	262,700	55,900	439,982	2,357,961	3,141,143	3,554,081	3,679,520
							External Financing									
							Financing by Borrowing			36,411			311,774	348,185	262,334	
160					Mayor Office		Total Expenditures	16	115,957	61,000		14,000	25,000	215,957	199,099	199,356
							Government Grants	16	115,957	61,000				176,957	177,099	177,356
							Own Sources					14,000	25,000	39,000	22,000	22,000
							External Financing									
							Financing by Borrowing									
	16016	0111			Office of Mayor		Total Expenditures	16	115,957	61,000		14,000	25,000	215,957	199,099	199,356
							Government Grants	16	115,957	61,000				176,957	177,099	177,356
							Own Sources					14,000	25,000	39,000	22,000	22,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	58	318,172	319,000	46,000		310,000	993,172	743,807	805,658
							Government Grants	58	318,172	300,000	46,000		30,000	694,172	643,807	715,658
							Own Sources			19,000			280,000	299,000	100,000	90,000
							External Financing									
							Financing by Borrowing									
	16316	0133			Administration		Total Expenditures	58	318,172	319,000	46,000		310,000	993,172	743,807	805,658
							Government Grants	58	318,172	300,000	46,000		30,000	694,172	643,807	715,658
							Own Sources			19,000			280,000	299,000	100,000	90,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	24	138,820	78,000			12,000	228,820	216,900	228,990
							Government Grants	24	138,820	78,000				216,820	216,900	228,990
							Own Sources						12,000	12,000		
							External Financing									
							Financing by Borrowing									
	16631	0411			Inspections		Total Expenditures	24	138,820	78,000			12,000	228,820	216,900	228,990
							Government Grants	24	138,820	78,000				216,820	216,900	228,990
							Own Sources						12,000	12,000		
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	167				Procurement		Total Expenditures	5	31,286	5,000				36,286	36,304	36,325
							Government Grants	5	31,286	5,000				36,286	36,304	36,325
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16780	0133			Procurement		Total Expenditures	5	31,286	5,000				36,286	36,304	36,325
							Government Grants	5	31,286	5,000				36,286	36,304	36,325
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	119,000	17,000				136,000	136,000	136,000
							Government Grants	0	119,000	17,000				136,000	136,000	136,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16916	0111			Office of Municipal Assembly		Total Expenditures	0	119,000	17,000				136,000	136,000	136,000
							Government Grants	0	119,000	17,000				136,000	136,000	136,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	32	178,188	35,000			376,250	589,438	1,371,217	1,390,126
							Government Grants	32	178,188	35,000			88,750	301,938	890,125	798,645
							Own Sources								481,092	591,481
							External Financing									
							Financing by Borrowing						287,500	287,500		
	17516	0112			Budgeting		Total Expenditures	32	178,188	35,000			376,250	589,438	1,371,217	1,390,126
							Government Grants	32	178,188	35,000			88,750	301,938	890,125	798,645
							Own Sources								481,092	591,481
							External Financing									
							Financing by Borrowing						287,500	287,500		
	180				Public Services Civil Protection		Total Expenditures	68	409,520	359,036	174,000	22,500	3,824,590	4,789,646	5,360,689	6,727,825
							Government Grants	68	409,520	359,036	174,000		3,137,355	4,079,911	4,400,954	5,787,825
							Own Sources					22,500	687,235	709,735	959,735	940,000
							External Financing									
							Financing by Borrowing									
	18016	0451			Road Infrastructure		Total Expenditures	13	80,806	300,036	155,000	22,500	3,744,590	4,302,932	4,953,785	6,234,709
							Government Grants	13	80,806	300,036	155,000		3,137,355	3,673,197	3,994,050	5,374,709
							Own Sources					22,500	607,235	629,735	959,735	860,000
							External Financing									
							Financing by Borrowing									
	18420	0320			Fire Prevention and Inspection GjakoveD		Total Expenditures	55	328,714	59,000	19,000		80,000	486,714	406,904	493,116
							Government Grants	55	328,714	59,000	19,000			406,714	406,904	413,116
							Own Sources						80,000	80,000		80,000
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	5	28,075	18,000		20,000		66,075	69,091	73,109
							Government Grants	5	28,075	18,000				46,075	46,091	50,109
							Own Sources					20,000		20,000	23,000	23,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19580	1090				LCO	Total Expenditures	5	28,075	18,000		20,000		66,075	69,091	73,109
							Government Grants	5	28,075	18,000				46,075	46,091	50,109
							Own Sources					20,000		20,000	23,000	23,000
							External Financing									
							Financing by Borrowing									
470					Agriculture Forestry and Rura	Total Expenditures	17	82,878	16,000		500	100,000	250,000	449,378	574,425	628,478
						Government Grants	17	82,878	16,000		500		100,000	199,378	249,425	253,478
						Own Sources						100,000	150,000	250,000	325,000	375,000
						External Financing										
						Financing by Borrowing										
47016	0421				Agriculture	Total Expenditures	17	82,878	16,000		500	100,000	250,000	449,378	574,425	628,478
						Government Grants	17	82,878	16,000		500		100,000	199,378	249,425	253,478
						Own Sources						100,000	150,000	250,000	325,000	375,000
						External Financing										
						Financing by Borrowing										
480					Economic Development	Total Expenditures	12	67,338	22,000			80,000	305,000	474,338	534,377	537,420
						Government Grants	12	67,338	22,000					89,338	189,377	192,420
						Own Sources						80,000	305,000	385,000	345,000	345,000
						External Financing										
						Financing by Borrowing										
48016	0411				Economic Development Planning	Total Expenditures	12	67,338	22,000			80,000	305,000	474,338	534,377	537,420
						Government Grants	12	67,338	22,000					89,338	189,377	192,420
						Own Sources						80,000	305,000	385,000	345,000	345,000
						External Financing										
						Financing by Borrowing										
650					Cadastre and Geodesy	Total Expenditures	19	106,705	29,000		12,000		730,000	877,705	847,767	843,836
						Government Grants	19	106,705	29,000		12,000		300,000	447,705	417,767	413,836
						Own Sources							430,000	430,000	430,000	430,000
						External Financing										
						Financing by Borrowing										
65080	0610				Cadastre Services	Total Expenditures	19	106,705	29,000		12,000		730,000	877,705	847,767	843,836
						Government Grants	19	106,705	29,000		12,000		300,000	447,705	417,767	413,836
						Own Sources							430,000	430,000	430,000	430,000
						External Financing										
						Financing by Borrowing										
660					Urban Planning and Environm	Total Expenditures	17	104,633	22,000		8,000		75,000	209,633	209,694	214,761
						Government Grants	17	104,633	22,000		8,000			134,633	164,694	174,761
						Own Sources							75,000	75,000	45,000	40,000
						External Financing										
						Financing by Borrowing										
66385	0620				Urban Planning and Inspection	Total Expenditures	17	104,633	22,000		8,000		75,000	209,633	209,694	214,761
						Government Grants	17	104,633	22,000		8,000			134,633	164,694	174,761
						Own Sources							75,000	75,000	45,000	40,000
						External Financing										
						Financing by Borrowing										
730					Health and Social Welfare	Total Expenditures	359	2,599,877	208,000		40,000	40,000	110,000	2,997,877	3,357,125	3,573,427
						Government Grants	359	2,589,877	158,000		40,000			2,787,877	2,975,191	3,448,427
						Own Sources		10,000	50,000			40,000	110,000	210,000	155,000	125,000
						External Financing										
						Financing by Borrowing									226,934	

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	73025	0760				Administration	Total Expenditures	6	41,232	8,000		40,000		89,232	116,256	116,282
							Government Grants	6	41,232	8,000				49,232	51,256	51,282
							Own Sources					40,000		40,000	65,000	65,000
							External Financing									
							Financing by Borrowing									
	73950	0721				Health primary care services	Total Expenditures	353	2,558,645	200,000	40,000		110,000	2,908,645	3,240,869	3,457,145
							Government Grants	353	2,548,645	150,000	40,000			2,738,645	2,923,935	3,397,145
							Own Sources		10,000	50,000			110,000	170,000	90,000	60,000
							External Financing									
							Financing by Borrowing								226,934	
755						Social and Residential Service	Total Expenditures	18	109,399	20,000	7,000	2,000	20,000	158,399	140,462	140,532
							Government Grants	18	109,399	20,000	7,000		20,000	156,399	138,462	138,532
							Own Sources					2,000		2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	75576	1040				Social Services-Gjakovë	Total Expenditures	18	109,399	20,000	7,000	2,000	20,000	158,399	140,462	140,532
							Government Grants	18	109,399	20,000	7,000		20,000	156,399	138,462	138,532
							Own Sources					2,000		2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
850						Culture Youth Sports	Total Expenditures	33	182,825	147,000	56,000	121,482	128,000	635,307	690,013	720,751
							Government Grants	33	182,825	127,000	56,000			365,825	483,927	499,040
							Own Sources			20,000		121,482	128,000	269,482	206,086	221,711
							External Financing									
							Financing by Borrowing									
	85016	0820				Cultural Services	Total Expenditures	32	176,115	142,000	56,000	101,482	118,000	593,597	658,303	689,041
							Government Grants	32	176,115	122,000	56,000			354,115	472,217	487,330
							Own Sources			20,000		101,482	118,000	239,482	186,086	201,711
							External Financing									
							Financing by Borrowing									
	85056	0810				Youth Support	Total Expenditures	1	6,710	5,000		20,000	10,000	41,710	31,710	31,710
							Government Grants	1	6,710	5,000				11,710	11,710	11,710
							Own Sources					20,000	10,000	30,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
920						Education and Science	Total Expenditures	1,549	8,895,938	884,234	218,399	40,000	370,000	10,408,571	10,607,059	10,783,775
							Government Grants	1,549	8,881,338	674,123	162,499		190,000	9,907,960	10,111,491	10,309,447
							Own Sources		14,600	173,700	55,900	40,000	155,726	439,926	460,168	474,328
							External Financing									
							Financing by Borrowing			36,411			24,274	60,685	35,400	
	92080	0980				Administration	Total Expenditures	12	76,960	337,523	11,999	40,000	345,726	812,208	846,057	865,960
							Government Grants	12	76,960	337,523	11,999		190,000	616,482	594,931	636,074
							Own Sources					40,000	155,726	195,726	215,726	229,886
							External Financing									
							Financing by Borrowing								35,400	
	92510	0911				Preprimary education and kindergartens	Total Expenditures	77	399,360	74,000	28,000			501,360	503,360	503,360
							Government Grants	77	399,360		10,000			409,360	411,360	411,360
							Own Sources			74,000	18,000			92,000	92,000	92,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	93450	0912				Primary Education	Total Expenditures	1,130	6,500,236	317,711	95,700		24,274	6,937,921	7,045,619	7,202,432
							Government Grants	1,130	6,500,236	267,600	95,700			6,863,536	7,031,919	7,188,732
							Own Sources			13,700				13,700	13,700	13,700
							External Financing									
							Financing by Borrowing			36,411			24,274	60,685		
	94650	0922				Secondary education	Total Expenditures	330	1,919,382	155,000	82,700			2,157,082	2,212,023	2,212,023
							Government Grants	330	1,904,782	69,000	44,800			2,018,582	2,073,281	2,073,281
							Own Sources		14,600	86,000	37,900			138,500	138,742	138,742
							External Financing									
							Financing by Borrowing									
633				Istog			Total Expenditures	969	6,021,834	1,037,272	117,000	223,813	2,797,857	10,197,776	10,994,018	11,856,357
							Government Grants	969	5,982,834	883,210	117,000		2,033,817	9,016,861	9,769,899	10,607,238
							Own Sources		39,000	154,062		223,813	764,040	1,180,915	1,224,119	1,249,119
							External Financing									
							Financing by Borrowing						0	0	0	0
160					Mayor Office		Total Expenditures	12	103,393	62,552		15,000		180,945	125,945	154,217
							Government Grants	12	103,393	52,710				156,103	109,696	129,375
							Own Sources			9,842		15,000		24,842	16,249	24,842
							External Financing									
							Financing by Borrowing									
	16017	0111				Office of Mayor	Total Expenditures	11	85,988	61,552		15,000		162,540	107,540	135,812
							Government Grants	11	85,988	51,710				137,698	91,291	110,970
							Own Sources			9,842		15,000		24,842	16,249	24,842
							External Financing									
							Financing by Borrowing									
	16097	0112				Internal Audit	Total Expenditures	1	17,405	1,000				18,405	18,405	18,405
							Government Grants	1	17,405	1,000				18,405	18,405	18,405
							Own Sources									
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	42	252,266	84,000	40,000	2,000	45,000	423,266	364,266	338,306
							Government Grants	42	252,266	84,000	40,000		45,000	421,266	362,266	336,306
							Own Sources					2,000		2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	16317	0133				Administration	Total Expenditures	41	243,460	79,000	40,000		45,000	407,460	349,460	323,500
							Government Grants	41	243,460	79,000	40,000		45,000	407,460	349,460	323,500
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16517	0412				Gender Affairs	Total Expenditures	1	8,806	5,000		2,000		15,806	14,806	14,806
							Government Grants	1	8,806	5,000				13,806	12,806	12,806
							Own Sources					2,000		2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	7	51,800	14,000				65,800	65,800	55,800
							Government Grants	7	51,800	14,000				65,800	65,800	55,800
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16633	0411			Inspections	Total Expenditures	7	51,800	14,000				65,800	65,800	55,800	
						Government Grants	7	51,800	14,000				65,800	65,800	55,800	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	3	22,274	2,000				24,274	24,274	24,274	
						Government Grants	3	22,274	2,000				24,274	24,274	24,274	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16785	0133			Procurement	Total Expenditures	3	22,274	2,000				24,274	24,274	24,274	
						Government Grants	3	22,274	2,000				24,274	24,274	24,274	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	103,600	15,000				118,600	103,600	125,000	
						Government Grants	0	103,600	15,000				118,600	103,600	125,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16917	0111			Office of Municipal Assembly	Total Expenditures	0	103,600	15,000				118,600	103,600	125,000	
						Government Grants	0	103,600	15,000				118,600	103,600	125,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	20	134,680	30,000			200,000	364,680	344,680	339,680	
						Government Grants	20	134,680	30,000				164,680	144,680	139,680	
						Own Sources						200,000	200,000	200,000	200,000	
						External Financing										
						Financing by Borrowing										
	17517	0112			Budgeting	Total Expenditures	20	134,680	30,000			200,000	364,680	344,680	339,680	
						Government Grants	20	134,680	30,000				164,680	144,680	139,680	
						Own Sources						200,000	200,000	200,000	200,000	
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protectio	Total Expenditures	20	145,040	95,000	18,000	5,000	562,000	825,040	741,644	1,132,391	
						Government Grants	20	145,040	80,000	18,000		351,000	594,040	528,644	808,398	
						Own Sources			15,000		5,000	211,000	231,000	213,000	323,993	
						External Financing										
						Financing by Borrowing										
	18017	0451			Road Infrastructure	Total Expenditures	20	145,040	95,000	18,000	5,000	562,000	825,040	741,644	1,132,391	
						Government Grants	20	145,040	80,000	18,000		351,000	594,040	528,644	808,398	
						Own Sources			15,000		5,000	211,000	231,000	213,000	323,993	
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	8	52,836	25,000		4,000	112,000	193,836	406,836	641,836	
						Government Grants	8	52,836	25,000			92,000	169,836	307,836	552,836	
						Own Sources					4,000	20,000	24,000	99,000	89,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferees	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19585	1090				LCO	Total Expenditures	8	52,836	25,000		4,000	112,000	193,836	406,836	641,836
							Government Grants	8	52,836	25,000			92,000	169,836	307,836	552,836
							Own Sources					4,000	20,000	24,000	99,000	89,000
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	19	104,118	50,000		30,000	355,000	539,118	858,965	564,118
							Government Grants	19	104,118	50,000			255,000	409,118	748,965	514,118
							Own Sources					30,000	100,000	130,000	110,000	50,000
							External Financing									
							Financing by Borrowing									
	47017	0421				Agriculture	Total Expenditures	19	104,118	50,000		30,000	355,000	539,118	858,965	564,118
							Government Grants	19	104,118	50,000			255,000	409,118	748,965	514,118
							Own Sources					30,000	100,000	130,000	110,000	50,000
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	6	43,512	7,000			593,708	644,220	759,512	810,512
							Government Grants	6	43,512	7,000			540,708	591,220	669,512	710,512
							Own Sources						53,000	53,000	90,000	100,000
							External Financing									
							Financing by Borrowing									
	48017	0411				Economic Development Planning	Total Expenditures	6	43,512	7,000			593,708	644,220	759,512	810,512
							Government Grants	6	43,512	7,000			540,708	591,220	669,512	710,512
							Own Sources						53,000	53,000	90,000	100,000
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	10	57,498	10,000				67,498	67,498	65,000
							Government Grants	10	57,498	10,000				67,498	67,498	65,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65085	0610				Cadastre Services	Total Expenditures	10	57,498	10,000				67,498	67,498	65,000
							Government Grants	10	57,498	10,000				67,498	67,498	65,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	4	31,494	7,000			375,991	414,485	421,494	722,000
							Government Grants	4	31,494	7,000			245,991	284,485	401,494	612,000
							Own Sources						130,000	130,000	20,000	110,000
							External Financing									
							Financing by Borrowing						0	0	0	0
	66090	0620				Spatial and Regulatory Planning	Total Expenditures	4	31,494	7,000				38,494	38,494	37,000
							Government Grants	4	31,494	7,000				38,494	38,494	37,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66390					Urban Planning and Inspection	Total Expenditures						375,991	375,991	383,000	685,000
							Government Grants						245,991	245,991	363,000	575,000
							Own Sources						130,000	130,000	20,000	110,000
							External Financing									
							Financing by Borrowing						0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	730				Health and Social Welfare	Total Expenditures	126	889,542	210,000	16,000	94,063	165,000	1,374,605	1,445,132	1,516,813	
						Government Grants	126	864,542	170,000	16,000		165,000	1,215,542	1,335,232	1,398,499	
						Own Sources		25,000	40,000		94,063		159,063	109,900	118,314	
						External Financing										
						Financing by Borrowing										
	73026	0760			Administration	Total Expenditures	3	24,346	10,000		94,063		128,409	83,246	77,660	
						Government Grants	3	24,346	10,000				34,346	34,346	24,346	
						Own Sources					94,063		94,063	48,900	53,314	
						External Financing										
						Financing by Borrowing										
	74000	0721			Health primary care services	Total Expenditures	123	865,196	200,000	16,000		165,000	1,246,196	1,361,886	1,439,153	
						Government Grants	123	840,196	160,000	16,000		165,000	1,181,196	1,300,886	1,374,153	
						Own Sources		25,000	40,000				65,000	61,000	65,000	
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Service	Total Expenditures	24	145,558	65,500	10,000		50,000	271,058	271,058	264,000	
						Government Grants	24	145,558	65,500	10,000		50,000	271,058	271,058	264,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75581	1040			Social Services-Istog	Total Expenditures	12	71,484	10,000	2,000			83,484	83,484	79,000	
						Government Grants	12	71,484	10,000	2,000			83,484	83,484	79,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75582	1060			Residential Services-Istog	Total Expenditures	12	74,074	55,500	8,000		50,000	187,574	187,574	185,000	
						Government Grants	12	74,074	55,500	8,000		50,000	187,574	187,574	185,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	8	48,174	25,000		30,000	233,758	336,932	283,174	255,000	
						Government Grants	8	48,174	25,000			183,718	256,892	163,174	174,000	
						Own Sources					30,000	50,040	80,040	120,000	81,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	85017	0820			Cultural Services	Total Expenditures	8	48,174	25,000		30,000	109,000	212,174	183,174	105,000	
						Government Grants	8	48,174	25,000			79,000	152,174	113,174	75,000	
						Own Sources					30,000	30,000	60,000	70,000	30,000	
						External Financing										
						Financing by Borrowing										
	85057				Youth Support	Total Expenditures						18,000	18,000	0	0	
						Government Grants						18,000	18,000	0	0	
						Own Sources						0	0	0	0	
						External Financing										
						Financing by Borrowing						0	0	0	0	
	85097				Sports and Recreation	Total Expenditures						106,758	106,758	100,000	150,000	
						Government Grants						86,718	86,718	50,000	99,000	
						Own Sources						20,040	20,040	50,000	51,000	
						External Financing										
						Financing by Borrowing						0	0	0	0	

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
920					Education and Science		Total Expenditures	660	3,836,049	335,220	33,000	43,750	105,400	4,353,419	4,710,140	4,847,410
							Government Grants	660	3,822,049	246,000	33,000		105,400	4,206,449	4,466,170	4,697,440
							Own Sources		14,000	89,220		43,750		146,970	243,970	149,970
							External Financing									
							Financing by Borrowing									
92085	0980				Administration		Total Expenditures	7	53,768	45,000		43,750		142,518	142,518	133,750
							Government Grants	7	53,768	30,000			83,768	83,768	75,000	
							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	41	199,534	84,000	8,000		58,000	349,534	294,033	292,000
							Government Grants	41	199,534	16,000	8,000		58,000	281,534	226,033	224,000
							Own Sources			68,000			68,000	68,000	68,000	
							External Financing									
							Financing by Borrowing									
93480	0912				Primary Education		Total Expenditures	480	2,738,874	165,720	16,000		28,000	2,948,594	3,272,145	3,480,216
							Government Grants	480	2,738,874	165,000	16,000		28,000	2,947,874	3,174,425	3,476,496
							Own Sources			720			720	97,720	3,720	
							External Financing									
							Financing by Borrowing									
94680	0922				Secondary education		Total Expenditures	132	843,873	40,500	9,000		19,400	912,773	1,001,444	941,444
							Government Grants	132	829,873	35,000	9,000		19,400	893,273	981,944	921,944
							Own Sources		14,000	5,500			19,500	19,500	19,500	
							External Financing									
							Financing by Borrowing									
634			Klina				Total Expenditures	944	5,939,849	869,878	151,258	65,767	2,668,202	9,694,954	10,433,883	11,220,553
							Government Grants	944	5,909,849	753,228	121,258	27,599	1,798,031	8,609,965	9,242,665	10,117,394
							Own Sources		30,000	82,423	30,000	38,168	847,353	1,027,944	1,065,552	1,103,159
							External Financing									
							Financing by Borrowing			34,227		22,818	57,045	125,666		
160			Mayor Office				Total Expenditures	10	92,879	35,000		14,767		142,646	153,290	153,350
							Government Grants	10	92,879	35,000		14,767	142,646	153,290	153,350	
							Own Sources									
							External Financing									
							Financing by Borrowing									
16018	0111				Office of Mayor		Total Expenditures	10	92,879	35,000		14,767		142,646	153,290	153,350
							Government Grants	10	92,879	35,000		14,767	142,646	153,290	153,350	
							Own Sources									
							External Financing									
							Financing by Borrowing									
163			Administration				Total Expenditures	43	217,423	82,423			15,000	314,846	309,249	309,392
							Government Grants	43	217,423	50,000			15,000	282,423	276,826	276,969
							Own Sources			32,423			32,423	32,423	32,423	
							External Financing									
							Financing by Borrowing									
16318	0133				Administration		Total Expenditures	43	217,423	82,423			15,000	314,846	309,249	309,392
							Government Grants	43	217,423	50,000			15,000	282,423	276,826	276,969
							Own Sources			32,423			32,423	32,423	32,423	
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	166				Inspections		Total Expenditures	8	46,930	12,000			15,000	73,930	75,682	75,713
							Government Grants	8	46,930	12,000			15,000	73,930	75,682	75,713
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16635	0411			Inspections		Total Expenditures	8	46,930	12,000			15,000	73,930	75,682	75,713
							Government Grants	8	46,930	12,000			15,000	73,930	75,682	75,713
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	93,555	3,000				96,555	99,000	99,000
							Government Grants	0	93,555	3,000				96,555	99,000	99,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16918	0111			Office of Municipal Assembly		Total Expenditures	0	93,555	3,000				96,555	99,000	99,000
							Government Grants	0	93,555	3,000				96,555	99,000	99,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	19	116,185	75,000	61,258			252,443	222,902	222,987
							Government Grants	19	116,185	75,000	31,258			222,443	192,902	192,987
							Own Sources				30,000			30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	17518	0112			Budgeting		Total Expenditures	19	116,185	75,000	61,258			252,443	222,902	222,987
							Government Grants	19	116,185	75,000	31,258			222,443	192,902	192,987
							Own Sources				30,000			30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	18	118,945	50,000	5,000		220,000	393,945	427,760	427,839
							Government Grants	18	118,945	50,000	5,000		220,000	393,945	427,760	427,839
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18018	0451			Road Infrastructure		Total Expenditures	2	14,348	30,000			220,000	264,348	291,512	291,522
							Government Grants	2	14,348	30,000			220,000	264,348	291,512	291,522
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18422	0320			Fire Prevention and Inspection KlineKlina		Total Expenditures	16	104,597	20,000	5,000			129,597	136,248	136,317
							Government Grants	16	104,597	20,000	5,000			129,597	136,248	136,317
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Community		Total Expenditures	5	26,935	12,000				38,935	40,469	40,487
							Government Grants	5	26,935	12,000				38,935	40,469	40,487
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19590	1090			LCO	Total Expenditures	5	26,935	12,000				38,935	40,469	40,487	
						Government Grants	5	26,935	12,000				38,935	40,469	40,487	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	11	58,015	13,000			46,500	117,515	204,877	209,713	
						Government Grants	11	58,015	13,000				71,015	154,877	159,713	
						Own Sources						46,500	46,500	50,000	50,000	
						External Financing										
						Financing by Borrowing										
	47018	0421			Agriculture	Total Expenditures	11	58,015	13,000			46,500	117,515	204,877	209,713	
						Government Grants	11	58,015	13,000				71,015	154,877	159,713	
						Own Sources						46,500	46,500	50,000	50,000	
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	11	59,051	12,000			13,000	84,051	73,018	73,065	
						Government Grants	11	59,051	12,000			13,000	84,051	73,018	73,065	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	65090	0610			Cadastre Services	Total Expenditures	11	59,051	12,000			13,000	84,051	73,018	73,065	
						Government Grants	11	59,051	12,000			13,000	84,051	73,018	73,065	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	6	38,849	12,000			2,115,884	2,166,733	2,106,979	2,978,618	
						Government Grants	6	38,849	12,000			1,455,031	1,505,880	1,392,017	2,265,050	
						Own Sources						660,853	660,853	714,962	713,568	
						External Financing										
						Financing by Borrowing										
	66395	0620			Urban Planning and Inspection	Total Expenditures	6	38,849	12,000			2,115,884	2,166,733	2,106,979	2,978,618	
						Government Grants	6	38,849	12,000			1,455,031	1,505,880	1,392,017	2,265,050	
						Own Sources						660,853	660,853	714,962	713,568	
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	138	958,024	142,000	38,000		40,000	1,178,024	1,308,903	1,416,754	
						Government Grants	138	928,024	142,000	38,000		20,000	1,128,024	1,186,513	1,366,754	
						Own Sources		30,000				20,000	50,000	30,000	50,000	
						External Financing										
						Financing by Borrowing								92,390		
	73027	0760			Administration	Total Expenditures	2	14,814					14,814	14,823	14,833	
						Government Grants	2	14,814					14,814	14,823	14,833	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	74050	0721			Health primary care services	Total Expenditures	136	943,210	142,000	38,000		40,000	1,163,210	1,294,080	1,401,921	
						Government Grants	136	913,210	142,000	38,000		20,000	1,113,210	1,171,690	1,351,921	
						Own Sources		30,000				20,000	50,000	30,000	50,000	
						External Financing										
						Financing by Borrowing								92,390		

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	755				Social and Residential Services		Total Expenditures	11	61,993	12,000	8,000			81,993	86,231	86,272
							Government Grants	11	61,993	12,000	8,000			81,993	86,231	86,272
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75586	1040			Social Services-Klinë		Total Expenditures	11	61,993	12,000	8,000			81,993	86,231	86,272
							Government Grants	11	61,993	12,000	8,000			81,993	86,231	86,272
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	14	75,937	23,000		45,000		143,937	154,846	154,924
							Government Grants	14	75,937	23,000		6,832		105,769	116,679	116,756
							Own Sources					38,168		38,168	38,167	38,168
							External Financing									
							Financing by Borrowing									
	85018	0820			Cultural Services		Total Expenditures	14	75,937	23,000		45,000		143,937	154,846	154,924
							Government Grants	14	75,937	23,000		6,832		105,769	116,679	116,756
							Own Sources					38,168		38,168	38,167	38,168
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	650	3,975,128	386,455	39,000	6,000	202,818	4,609,401	5,170,677	4,972,439
							Government Grants	650	3,975,128	302,228	39,000	6,000	60,000	4,382,356	4,967,401	4,783,439
							Own Sources			50,000			120,000	170,000	170,000	189,000
							External Financing									
							Financing by Borrowing			34,227			22,818	57,045	33,276	
	92090	0980			Administration		Total Expenditures	6	47,793	147,227		6,000	202,818	403,838	962,623	759,494
							Government Grants	6	47,793	100,000		6,000	60,000	213,793	796,347	607,494
							Own Sources			13,000			120,000	133,000	133,000	152,000
							External Financing									
							Financing by Borrowing			34,227			22,818	57,045	33,276	
	92550	0911			Preprimary education and kindergartens		Total Expenditures	12	57,334	27,361	2,280			86,975	87,316	87,238
							Government Grants	12	57,334	3,361	2,280			62,975	63,316	63,238
							Own Sources			24,000				24,000	24,000	24,000
							External Financing									
							Financing by Borrowing									
	93510	0912			Primary Education		Total Expenditures	495	2,970,683	164,653	24,121			3,159,457	3,160,528	3,165,516
							Government Grants	495	2,970,683	164,653	24,121			3,159,457	3,160,528	3,165,516
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94710	0922			Secondary education		Total Expenditures	137	899,317	47,214	12,599			959,130	960,210	960,191
							Government Grants	137	899,317	34,214	12,599			946,130	947,210	947,191
							Own Sources			13,000				13,000	13,000	13,000
							External Financing									
							Financing by Borrowing									
635				Peja			Total Expenditures	2,225	13,924,067	2,853,380	701,924	300,000	6,775,525	24,554,896	26,468,681	28,513,985
							Government Grants	2,225	13,796,615	1,941,840	691,924		4,024,855	20,455,234	22,002,692	24,150,192
							Own Sources		127,451	891,500	10,000	300,000	2,737,310	4,066,262	4,215,027	4,363,793
							External Financing									
							Financing by Borrowing			20,040			13,360	33,400	250,963	

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	160				Mayor Office	Total Expenditures	14	125,398	49,000			170,000	80,000	424,398	565,804	567,308
						Government Grants	14	125,398	49,000					174,398	195,804	197,308
						Own Sources						170,000	80,000	250,000	370,000	370,000
						External Financing										
						Financing by Borrowing										
	16019	0111			Office of Mayor	Total Expenditures	14	125,398	49,000			170,000	80,000	424,398	565,804	567,308
						Government Grants	14	125,398	49,000					174,398	195,804	197,308
						Own Sources						170,000	80,000	250,000	370,000	370,000
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	64	353,860	691,450	113,724	10,000	115,000	1,284,034	1,217,245	1,321,400	
						Government Grants	64	353,860	491,450	113,724		115,000	1,074,034	1,000,245	1,112,662	
						Own Sources			200,000		10,000		210,000	217,000	208,738	
						External Financing										
						Financing by Borrowing										
	16319	0133			Administration	Total Expenditures	60	323,345	682,000	113,724		115,000	1,234,069	1,166,843	1,270,621	
						Government Grants	60	323,345	482,000	113,724		115,000	1,034,069	959,843	1,071,883	
						Own Sources			200,000				200,000	207,000	198,738	
						External Financing										
						Financing by Borrowing										
	16519	0412			Gender Affairs	Total Expenditures	1	7,363	5,500		10,000		22,863	22,969	23,060	
						Government Grants	1	7,363	5,500				12,863	12,969	13,060	
						Own Sources					10,000		10,000	10,000	10,000	
						External Financing										
						Financing by Borrowing										
	16559	0133			European Integration	Total Expenditures	3	23,152	3,950				27,102	27,433	27,720	
						Government Grants	3	23,152	3,950				27,102	27,433	27,720	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	166				Inspections	Total Expenditures	25	171,000	71,500				242,500	244,943	247,059	
						Government Grants	25	171,000	34,500				205,500	207,943	210,059	
						Own Sources			37,000				37,000	37,000	37,000	
						External Financing										
						Financing by Borrowing										
	16637	0411			Inspections	Total Expenditures	25	171,000	71,500				242,500	244,943	247,059	
						Government Grants	25	171,000	34,500				205,500	207,943	210,059	
						Own Sources			37,000				37,000	37,000	37,000	
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	6	41,454	3,300				44,754	45,347	45,860	
						Government Grants	6	41,454	3,300				44,754	45,347	45,860	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16795	0133			Procurement	Total Expenditures	6	41,454	3,300				44,754	45,347	45,860	
						Government Grants	6	41,454	3,300				44,754	45,347	45,860	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	169				Office of Municipal Assembly		Total Expenditures	0	143,850	20,400				164,250	166,221	167,904
							Government Grants	0	143,850	20,400				164,250	166,221	167,904
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16919	0111				Office of Municipal Assembly	Total Expenditures	0	143,850	20,400				164,250	166,221	167,904
							Government Grants	0	143,850	20,400				164,250	166,221	167,904
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	35	194,325	59,800			1,570,000	1,824,125	2,019,779	710,479
							Government Grants	35	194,325	49,800			885,000	1,129,125	1,251,779	700,479
							Own Sources			10,000			685,000	695,000	768,000	10,000
							External Financing									
							Financing by Borrowing									
	17519	0112				Budgeting	Total Expenditures	35	194,325	59,800			1,570,000	1,824,125	2,019,779	710,479
							Government Grants	35	194,325	49,800			885,000	1,129,125	1,251,779	700,479
							Own Sources			10,000			685,000	695,000	768,000	10,000
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	56	385,984	326,201	279,200		2,635,865	3,627,250	5,098,051	6,422,786
							Government Grants	56	385,984	226,201	279,200		1,240,865	2,132,250	3,649,929	4,720,681
							Own Sources			100,000			1,395,000	1,495,000	1,448,122	1,702,105
							External Financing									
							Financing by Borrowing									
	18019	0451				Road Infrastructure	Total Expenditures	12	79,800	281,101	260,000		2,635,865	3,256,766	4,723,091	6,042,172
							Government Grants	12	79,800	181,101	260,000		1,240,865	1,761,766	3,274,970	4,340,067
							Own Sources			100,000			1,395,000	1,495,000	1,448,122	1,702,105
							External Financing									
							Financing by Borrowing									
	18295	0320				Firefighting and Inspections	Total Expenditures	44	306,184	45,100	19,200			370,484	374,959	380,614
							Government Grants	44	306,184	45,100	19,200			370,484	374,959	380,614
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	9	53,891	15,500			120,000	189,391	190,161	220,828
							Government Grants	9	53,891	15,500			120,000	189,391	190,161	220,828
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19595	1090				LCO	Total Expenditures	9	53,891	15,500			120,000	189,391	190,161	220,828
							Government Grants	9	53,891	15,500			120,000	189,391	190,161	220,828
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rural Development		Total Expenditures	26	135,763	12,500			400,000	548,263	602,283	902,948
							Government Grants	26	135,763	12,500			400,000	548,263	409,972	702,948
							Own Sources								192,311	200,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47019	0421				Agriculture	Total Expenditures	26	135,763	12,500			400,000	548,263	602,283	902,948
							Government Grants	26	135,763	12,500			400,000	548,263	409,972	702,948
							Own Sources								192,311	200,000
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	8	53,891	5,900			105,000	164,791	160,561	211,228
							Government Grants	8	53,891	5,900			105,000	164,791	160,561	161,228
							Own Sources									50,000
							External Financing									
							Financing by Borrowing									
	48019	0411				Economic Development Planning	Total Expenditures	8	53,891	5,900			105,000	164,791	160,561	211,228
							Government Grants	8	53,891	5,900			105,000	164,791	160,561	161,228
							Own Sources									50,000
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	22	135,763	11,100			300,000	446,863	548,549	914,610
							Government Grants	22	135,763	11,100			300,000	446,863	448,549	753,611
							Own Sources								100,000	160,999
							External Financing									
							Financing by Borrowing									
	65095	0610				Cadastre Services	Total Expenditures	18	105,709	8,000				113,709	115,220	119,655
							Government Grants	18	105,709	8,000				113,709	115,220	119,655
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65495	0133				Legal Affairs	Total Expenditures	4	30,054	3,100			300,000	333,154	433,329	794,955
							Government Grants	4	30,054	3,100			300,000	333,154	333,329	633,956
							Own Sources								100,000	160,999
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	13	83,945	6,300			100,000	190,245	191,483	191,420
							Government Grants	13	83,945	6,300			100,000	190,245	191,483	191,420
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66100	0620				Spatial and Regulatory Planning	Total Expenditures	13	83,945	6,300			100,000	190,245	191,483	191,420
							Government Grants	13	83,945	6,300			100,000	190,245	191,483	191,420
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730					Health and Social Welfare	Total Expenditures	356	2,627,318	546,600	93,000		235,000	3,501,918	3,694,045	4,117,919
							Government Grants	356	2,554,867	357,100	83,000		110,000	3,104,967	3,195,324	3,700,467
							Own Sources		72,451	189,500	10,000		125,000	396,951	267,241	417,451
							External Financing									
							Financing by Borrowing								231,480	
	73028	0760				Administration	Total Expenditures	6	39,900	6,500				46,400	46,942	48,006
							Government Grants	6	39,900	6,500				46,400	46,942	48,006
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	74100	0721				Health primary care services	Total Expenditures	350	2,587,418	540,100	93,000		235,000	3,455,518	3,647,104	4,069,913
							Government Grants	350	2,514,967	350,600	83,000		110,000	3,058,567	3,148,382	3,652,462
							Own Sources		72,451	189,500	10,000		125,000	396,951	267,241	417,451
							External Financing									
							Financing by Borrowing								231,480	
	755					Social and Residential Service	Total Expenditures	19	120,369	22,200	12,500	20,000		175,069	186,636	188,124
							Government Grants	19	120,369	22,200	12,500			155,069	156,636	158,124
							Own Sources					20,000		20,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	75591	1040				Social Services-Pejë	Total Expenditures	19	120,369	22,200	12,500	20,000		175,069	186,636	188,124
							Government Grants	19	120,369	22,200	12,500			155,069	156,636	158,124
							Own Sources					20,000		20,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	50	286,191	160,000	70,000	100,000	170,000	786,191	771,811	1,280,703
							Government Grants	50	286,191	94,000	70,000		170,000	620,191	546,148	841,203
							Own Sources			66,000		100,000		166,000	225,663	439,500
							External Financing									
							Financing by Borrowing									
	85019	0820				Cultural Services	Total Expenditures	50	286,191	160,000	70,000	100,000	170,000	786,191	771,811	1,280,703
							Government Grants	50	286,191	94,000	70,000		170,000	620,191	546,148	841,203
							Own Sources			66,000		100,000		166,000	225,663	439,500
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	1,522	9,011,063	851,629	133,500		944,660	10,940,852	10,765,764	11,003,411
							Government Grants	1,522	8,956,063	542,589	133,500		478,990	10,111,142	10,186,591	10,265,411
							Own Sources		55,000	289,000			452,310	796,310	559,690	738,000
							External Financing									
							Financing by Borrowing			20,040			13,360	33,400	19,483	
	92095	0980				Administration	Total Expenditures	14	93,272	639,500	133,500		944,660	1,810,932	1,537,606	1,668,760
							Government Grants	14	93,272	429,500	133,500		478,990	1,135,262	1,099,813	1,058,760
							Own Sources			210,000			452,310	662,310	430,000	610,000
							External Financing									
							Financing by Borrowing						13,360	13,360	7,793	
	92570	0911				Preprimary education and kindergartens	Total Expenditures	62	301,923	86,500				388,423	399,368	406,056
							Government Grants	62	301,923	14,500				316,423	326,368	333,056
							Own Sources			72,000				72,000	73,000	73,000
							External Financing									
							Financing by Borrowing									
	93540	0912				Primary Education	Total Expenditures	1,012	5,915,730	83,400				5,999,130	6,065,009	6,151,095
							Government Grants	1,012	5,915,730	83,400				5,999,130	6,065,009	6,151,095
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94740	0922				Secondary education	Total Expenditures	434	2,700,138	42,229				2,742,367	2,763,781	2,777,501
							Government Grants	434	2,645,138	15,189				2,660,327	2,695,401	2,722,501
							Own Sources		55,000	7,000				62,000	56,690	55,000
							External Financing									
							Financing by Borrowing			20,040				20,040	11,690	

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
636				Junik			Total Expenditures	163	1,118,322	149,956	30,000	5,755	426,429	1,730,462	1,826,795	1,627,205
							Government Grants	163	1,118,322	149,956	30,000		333,175	1,631,453	1,709,562	1,520,951
							Own Sources					5,755	93,254	99,009	102,631	106,254
							External Financing									
							Financing by Borrowing								14,602	
160					Mayor Office		Total Expenditures	8	74,519	14,000	250	5,755		94,524	122,146	118,224
							Government Grants	8	74,519	14,000	250			88,769	102,146	98,224
							Own Sources					5,755		5,755	20,000	20,000
							External Financing									
							Financing by Borrowing									
16020	0111					Office of Mayor	Total Expenditures	8	74,519	14,000	250	5,755		94,524	122,146	118,224
							Government Grants	8	74,519	14,000	250			88,769	102,146	98,224
							Own Sources					5,755		5,755	20,000	20,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	15	83,866	30,000	8,100			121,966	121,100	106,663
							Government Grants	15	83,866	30,000	8,100			121,966	121,100	106,663
							Own Sources									
							External Financing									
							Financing by Borrowing									
16320	0133					Administration	Total Expenditures	15	83,866	30,000	8,100			121,966	121,100	106,663
							Government Grants	15	83,866	30,000	8,100			121,966	121,100	106,663
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	59,200	3,500				62,700	73,204	81,212
							Government Grants	0	59,200	3,500				62,700	73,204	81,212
							Own Sources									
							External Financing									
							Financing by Borrowing									
16920	0111					Office of Municipal Assembly	Total Expenditures	0	59,200	3,500				62,700	73,204	81,212
							Government Grants	0	59,200	3,500				62,700	73,204	81,212
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	9	61,474	5,906	150			67,530	69,766	68,097
							Government Grants	9	61,474	5,906	150			67,530	69,766	68,097
							Own Sources									
							External Financing									
							Financing by Borrowing									
17520	0112					Budgeting	Total Expenditures	9	61,474	5,906	150			67,530	69,766	68,097
							Government Grants	9	61,474	5,906	150			67,530	69,766	68,097
							Own Sources									
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protectio		Total Expenditures	9	61,659	14,800	8,100		35,000	119,559	86,502	81,809
							Government Grants	9	61,659	14,800	8,100		30,000	114,559	86,502	81,809
							Own Sources						5,000	5,000		
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18020	0451				Road Infrastructure	Total Expenditures	9	61,659	14,800	8,100		35,000	119,559	86,502	81,809
							Government Grants	9	61,659	14,800	8,100		30,000	114,559	86,502	81,809
							Own Sources						5,000	5,000		
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communit	Total Expenditures	1	6,766					6,766	6,803	6,840
							Government Grants	1	6,766					6,766	6,803	6,840
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19600	1090				LCO	Total Expenditures	1	6,766					6,766	6,803	6,840
							Government Grants	1	6,766					6,766	6,803	6,840
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	10	52,856	8,000	450		105,429	166,735	311,980	222,804
							Government Grants	10	52,856	8,000	450		70,175	131,481	311,980	222,804
							Own Sources						35,254	35,254		
							External Financing									
							Financing by Borrowing									
	48020	0411				Economic Development Planning	Total Expenditures	10	52,856	8,000	450		105,429	166,735	311,980	222,804
							Government Grants	10	52,856	8,000	450		70,175	131,481	311,980	222,804
							Own Sources						35,254	35,254		
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	6	39,568	7,900			276,000	323,468	302,800	190,897
							Government Grants	6	39,568	7,900			233,000	280,468	220,169	104,643
							Own Sources						43,000	43,000	82,631	86,254
							External Financing									
							Financing by Borrowing									
	66405	0620				Urban Planning and Inspection	Total Expenditures	6	39,568	7,900			276,000	323,468	302,800	190,897
							Government Grants	6	39,568	7,900			233,000	280,468	220,169	104,643
							Own Sources						43,000	43,000	82,631	86,254
							External Financing									
							Financing by Borrowing									
	730					Health and Social Welfare	Total Expenditures	35								
							Government Grants	35								
							Own Sources									
							External Financing									
							Financing by Borrowing									
	73029	0760				Administration	Total Expenditures	2	14,770	4,150				18,920	19,069	18,152
							Government Grants	2	14,770	4,150				18,920	19,069	18,152
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74200	0721				Health primary care services	Total Expenditures	33	222,827	22,150	4,230			249,207	216,995	235,313
							Government Grants	33	222,827	22,150	4,230			249,207	202,393	235,313
							Own Sources									
							External Financing									
							Financing by Borrowing								14,602	

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	755				Social and Residential Service	Total Expenditures	2	9,734	3,500	1,520			14,754	17,189	15,744	
						Government Grants	2	9,734	3,500	1,520			14,754	17,189	15,744	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	75596	1040			Social Services-Junik	Total Expenditures	2	9,734	3,500	1,520			14,754	17,189	15,744	
						Government Grants	2	9,734	3,500	1,520			14,754	17,189	15,744	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	920				Education and Science	Total Expenditures	68	431,085	36,050	7,200		10,000	484,335	479,240	481,450	
						Government Grants	68	431,085	36,050	7,200			474,335	479,240	481,450	
						Own Sources						10,000	10,000			
						External Financing										
						Financing by Borrowing										
	92100	0980			Administration	Total Expenditures	5	35,001	2,700				37,701	38,886	39,072	
						Government Grants	5	35,001	2,700				37,701	38,886	39,072	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	93570	0912			Primary Education	Total Expenditures	46	275,826	22,650	4,000			302,476	304,995	306,419	
						Government Grants	46	275,826	22,650	4,000			302,476	304,995	306,419	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	94770	0922			Secondary education	Total Expenditures	17	120,258	10,700	3,200		10,000	144,158	135,360	135,959	
						Government Grants	17	120,258	10,700	3,200			134,158	135,360	135,959	
						Own Sources						10,000	10,000			
						External Financing										
						Financing by Borrowing										
641				Leposavic		Total Expenditures	555	2,282,685	299,167	64,000	69,973	1,861,001	4,576,826	4,981,425	4,921,085	
						Government Grants	555	2,282,685	276,166	64,000	69,973	1,861,001	4,553,825	4,924,527	4,896,401	
						Own Sources			23,001				23,001	23,843	24,684	
						External Financing										
						Financing by Borrowing								33,055		
	160				Mayor Office	Total Expenditures	9	74,590			69,973		144,563	144,271	145,866	
						Government Grants	9	74,590			69,973		144,563	144,271	145,866	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16021	0111			Office of Mayor	Total Expenditures	9	74,590			69,973		144,563	144,271	145,866	
						Government Grants	9	74,590			69,973		144,563	144,271	145,866	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	61	255,716	117,766	28,000		1,861,001	2,262,483	2,562,560	2,412,193	
						Government Grants	61	255,716	117,766	28,000		1,861,001	2,262,483	2,538,717	2,387,509	
						Own Sources								23,843	24,684	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16321	0133			Administration	Total Expenditures	61	255,716	117,766	28,000		1,861,001	2,262,483	2,562,560	2,412,193	
						Government Grants	61	255,716	117,766	28,000		1,861,001	2,262,483	2,538,717	2,387,509	
						Own Sources								23,843	24,684	
						External Financing										
						Financing by Borrowing										
169					Office of Municipal Assembly	Total Expenditures	0	72,518					72,518	72,560	72,606	
						Government Grants	0	72,518					72,518	72,560	72,606	
						Own Sources										
						External Financing										
						Financing by Borrowing										
16921	0111				Office of Municipal Assembly	Total Expenditures	0	72,518					72,518	72,560	72,606	
						Government Grants	0	72,518					72,518	72,560	72,606	
						Own Sources										
						External Financing										
						Financing by Borrowing										
175					Budget and Finance	Total Expenditures	10	62,158	10,000				72,158	72,194	72,235	
						Government Grants	10	62,158	10,000				72,158	72,194	72,235	
						Own Sources										
						External Financing										
						Financing by Borrowing										
17521	0112				Budgeting	Total Expenditures	10	62,158	10,000				72,158	72,194	72,235	
						Government Grants	10	62,158	10,000				72,158	72,194	72,235	
						Own Sources										
						External Financing										
						Financing by Borrowing										
180					Public Services Civil Protection	Total Expenditures	19	125,353	20,000				145,353	145,425	145,506	
						Government Grants	19	125,353	20,000				145,353	145,425	145,506	
						Own Sources										
						External Financing										
						Financing by Borrowing										
18021	0451				Road Infrastructure	Total Expenditures	3	20,719					20,719	20,731	20,745	
						Government Grants	3	20,719					20,719	20,731	20,745	
						Own Sources										
						External Financing										
						Financing by Borrowing										
18425	0320				Fire Prevention and Inspection Leposavi	Total Expenditures	16	104,634	20,000				124,634	124,693	124,761	
						Government Grants	16	104,634	20,000				124,634	124,693	124,761	
						Own Sources										
						External Financing										
						Financing by Borrowing										
195					Municipal Office of Communities	Total Expenditures	7	34,187	13,000				47,187	47,207	47,229	
						Government Grants	7	34,187	13,000				47,187	47,207	47,229	
						Own Sources										
						External Financing										
						Financing by Borrowing										
19605	1090				LCO	Total Expenditures	7	34,187	13,000				47,187	47,207	47,229	
						Government Grants	7	34,187	13,000				47,187	47,207	47,229	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	470				Agriculture Forestry and Rura		Total Expenditures	5	29,007					29,007	29,024	29,043
							Government Grants	5	29,007					29,007	29,024	29,043
							Own Sources									
							External Financing									
							Financing by Borrowing									
	47021	0421			Agriculture		Total Expenditures	5	29,007					29,007	29,024	29,043
							Government Grants	5	29,007					29,007	29,024	29,043
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	5	27,971					27,971	27,988	28,005
							Government Grants	5	27,971					27,971	27,988	28,005
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48021	0411			Economic Development Planning		Total Expenditures	5	27,971					27,971	27,988	28,005
							Government Grants	5	27,971					27,971	27,988	28,005
							Own Sources									
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	5	24,863					24,863	24,878	24,894
							Government Grants	5	24,863					24,863	24,878	24,894
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65105	0610			Cadastre Services		Total Expenditures	5	24,863					24,863	24,878	24,894
							Government Grants	5	24,863					24,863	24,878	24,894
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	5	24,863					24,863	24,878	24,894
							Government Grants	5	24,863					24,863	24,878	24,894
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66410	0620			Urban Planning and Inspection		Total Expenditures	5	24,863					24,863	24,878	24,894
							Government Grants	5	24,863					24,863	24,878	24,894
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	84	352,460	33,400	10,000			395,860	466,803	487,469
							Government Grants	84	352,460	33,400	10,000			395,860	433,748	487,469
							Own Sources									
							External Financing									
							Financing by Borrowing								33,055	
	73030	0760			Administration		Total Expenditures	3	8,702					8,702	8,707	8,713
							Government Grants	3	8,702					8,702	8,707	8,713
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	74250	0721				Health primary care services	Total Expenditures	81	343,757	33,400	10,000			387,157	458,096	478,756
							Government Grants	81	343,757	33,400	10,000			387,157	425,041	478,756
							Own Sources									
							External Financing									
							Financing by Borrowing								33,055	
755					Social and Residential Services		Total Expenditures	7	47,655	10,000	4,000			61,655	61,682	61,713
							Government Grants	7	47,655	10,000	4,000			61,655	61,682	61,713
							Own Sources									
							External Financing									
							Financing by Borrowing									
75601	1040				Social Services-Leposaviq		Total Expenditures	7	47,655	10,000	4,000			61,655	61,682	61,713
							Government Grants	7	47,655	10,000	4,000			61,655	61,682	61,713
							Own Sources									
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	6	34,187	28,001	2,000			64,188	41,207	41,229
							Government Grants	6	34,187	5,000	2,000			41,187	41,207	41,229
							Own Sources			23,001				23,001		
							External Financing									
							Financing by Borrowing									
85021	0820				Cultural Services		Total Expenditures	6	34,187	28,001	2,000			64,188	41,207	41,229
							Government Grants	6	34,187	5,000	2,000			41,187	41,207	41,229
							Own Sources			23,001				23,001		
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	332	1,117,156	67,000	20,000			1,204,156	1,260,749	1,328,204
							Government Grants	332	1,117,156	67,000	20,000			1,204,156	1,260,749	1,328,204
							Own Sources									
							External Financing									
							Financing by Borrowing									
92105	0980				Administration		Total Expenditures	3	17,612	67,000	20,000			104,612	104,622	155,390
							Government Grants	3	17,612	67,000	20,000			104,612	104,622	155,390
							Own Sources									
							External Financing									
							Financing by Borrowing									
92610	0911				Preprimary education and kindergartens		Total Expenditures	112	310,791					310,791	310,971	311,171
							Government Grants	112	310,791					310,791	310,971	311,171
							Own Sources									
							External Financing									
							Financing by Borrowing									
93600	0912				Primary Education		Total Expenditures	147	581,559					581,559	637,841	654,195
							Government Grants	147	581,559					581,559	637,841	654,195
							Own Sources									
							External Financing									
							Financing by Borrowing									
94800	0922				Secondary education		Total Expenditures	70	207,194					207,194	207,314	207,448
							Government Grants	70	207,194					207,194	207,314	207,448
							Own Sources									
							External Financing									
							Financing by Borrowing									

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
642				Mitrovica			Total Expenditures	1,969	11,836,170	1,969,150	465,000	545,043	3,631,080	18,446,443	19,867,116	21,382,152
					Government Grants	1,969	11,779,170	1,494,210	452,220	361,552	1,886,178	15,973,330	17,143,518	18,757,857		
					Own Sources		57,000	458,292	12,780	183,491	1,733,803	2,445,366	2,534,831	2,624,295		
					External Financing											
					Financing by Borrowing			16,648			11,099	27,747	188,767			
	160				Mayor Office		Total Expenditures	24	182,915	93,800		30,927		307,642	297,430	294,747
					Government Grants	24	182,915	93,800		25,000		301,715	297,430	294,747		
					Own Sources					5,927		5,927				
					External Financing											
					Financing by Borrowing											
	16022	0111				Office of Mayor	Total Expenditures	21	142,759	79,800		30,927		253,486	242,430	238,247
					Government Grants	21	142,759	79,800		25,000		247,559	242,430	238,247		
					Own Sources					5,927		5,927				
					External Financing											
					Financing by Borrowing											
	16102	0112				Internal Audit	Total Expenditures	3	40,156	14,000				54,156	55,000	56,500
					Government Grants	3	40,156	14,000				54,156	55,000	56,500		
					Own Sources											
					External Financing											
					Financing by Borrowing											
	163				Administration		Total Expenditures	77	405,424	152,126	73,209	227,785		858,544	889,736	926,507
					Government Grants	77	405,424	152,126	73,209	152,176		782,935	841,046	926,507		
					Own Sources					75,609		75,609	48,690			
					External Financing											
					Financing by Borrowing											
	16322	0133				Administration	Total Expenditures	65	328,332	130,866	73,209	65,494		597,901	645,817	682,331
					Government Grants	65	328,332	130,866	73,209	40,000		572,407	632,779	682,331		
					Own Sources					25,494		25,494	13,038			
					External Financing											
					Financing by Borrowing											
	16522	0412				Gender Affairs	Total Expenditures	3	19,210	5,926		12,176		37,312	32,458	34,452
					Government Grants	3	19,210	5,926		12,176		37,312	32,458	34,452		
					Own Sources											
					External Financing											
					Financing by Borrowing											
	16562	0133				European Integration	Total Expenditures	9	57,882	15,334		150,115		223,331	211,461	209,724
					Government Grants	9	57,882	15,334		100,000		173,216	175,809	209,724		
					Own Sources					50,115		50,115	35,652			
					External Financing											
					Financing by Borrowing											
	166					Inspections	Total Expenditures	32	180,260	37,626			99,725	317,611	392,635	454,225
					Government Grants	32	180,260	37,626				50,000	267,886	292,635	315,357	
					Own Sources							49,725	49,725	100,000	138,868	
					External Financing											
					Financing by Borrowing											
	16643	0411				Inspections	Total Expenditures	32	180,260	37,626			99,725	317,611	392,635	454,225
					Government Grants	32	180,260	37,626				50,000	267,886	292,635	315,357	
					Own Sources							49,725	49,725	100,000	138,868	
					External Financing											
					Financing by Borrowing											

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	167				Procurement		Total Expenditures	7	49,562	13,648				63,210	63,498	62,820
							Government Grants	7	49,562	13,648				63,210	63,498	62,820
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16810	0133			Procurement		Total Expenditures	7	49,562	13,648				63,210	63,498	62,820
							Government Grants	7	49,562	13,648				63,210	63,498	62,820
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	133,008	6,578		3,866	10,500	153,952	146,402	147,233
							Government Grants	0	133,008	6,578		3,866	10,500	153,952	146,402	147,233
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16922	0111			Office of Municipal Assembly		Total Expenditures	0	133,008	6,578		3,866	10,500	153,952	146,402	147,233
							Government Grants	0	133,008	6,578		3,866	10,500	153,952	146,402	147,233
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	35	208,882	162,375			610,607	981,864	1,259,019	1,695,071
							Government Grants	35	208,882	162,375			310,607	681,864	756,929	1,110,071
							Own Sources						300,000	300,000	502,090	585,000
							External Financing									
							Financing by Borrowing									
	17522	0112			Budgeting		Total Expenditures	35	208,882	162,375			610,607	981,864	1,259,019	1,695,071
							Government Grants	35	208,882	162,375			310,607	681,864	756,929	1,110,071
							Own Sources						300,000	300,000	502,090	585,000
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	49	292,529	62,426	7,060	32,291	10,000	404,306	456,770	391,478
							Government Grants	49	292,529	62,426	7,060	32,291	10,000	404,306	456,770	391,478
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18310	0320			Firefighting and Inspections		Total Expenditures	41	246,017	45,578	7,060		10,000	308,655	378,767	317,395
							Government Grants	41	246,017	45,578	7,060		10,000	308,655	378,767	317,395
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18466	0320			Management of Natural Disasters		Total Expenditures	8	46,512	16,848		32,291		95,651	78,003	74,083
							Government Grants	8	46,512	16,848		32,291		95,651	78,003	74,083
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	6	36,591	4,316		10,024		50,931	51,630	53,629
							Government Grants	6	36,591	4,316		10,024		50,931	51,630	53,629
							Own Sources									
							External Financing									
							Financing by Borrowing									

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	19610	1090				LCO	Total Expenditures	6	36,591	4,316		10,024		50,931	51,630	53,629
							Government Grants	6	36,591	4,316		10,024		50,931	51,630	53,629
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	25	140,034	351,338		106,563	110,263	708,198	733,753	757,891
							Government Grants	25	140,034	29,172		55,000	60,000	284,206	281,923	345,425
							Own Sources			322,166		51,563	50,263	423,992	451,830	412,466
							External Financing									
							Financing by Borrowing									
	47022	0421				Agriculture	Total Expenditures	7	44,892	15,372		106,563		166,827	140,756	142,943
							Government Grants	7	44,892	15,372		55,000		115,264	111,092	142,943
							Own Sources					51,563		51,563	29,664	
							External Financing									
							Financing by Borrowing									
	47102	0422				Forestry and Inspection	Total Expenditures	18	95,142	335,966			110,263	541,371	592,997	614,948
							Government Grants	18	95,142	13,800			60,000	168,942	170,831	202,482
							Own Sources			322,166			50,263	372,429	422,166	412,466
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	13	76,398	240,250	45,480	10,000	2,473,532	2,845,660	3,263,738	3,411,206
							Government Grants	13	76,398	240,250	45,480	10,000	1,259,717	1,631,845	2,346,238	2,411,206
							Own Sources						1,213,815	1,213,815	917,500	1,000,000
							External Financing									
							Financing by Borrowing									
	48022	0411				Economic Development Planning	Total Expenditures	13	76,398	240,250	45,480	10,000	2,473,532	2,845,660	3,263,738	3,411,206
							Government Grants	13	76,398	240,250	45,480	10,000	1,259,717	1,631,845	2,346,238	2,411,206
							Own Sources						1,213,815	1,213,815	917,500	1,000,000
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	20	120,993	17,233			65,112	203,338	239,496	280,037
							Government Grants	20	120,993	17,233			35,112	173,338	199,496	280,037
							Own Sources						30,000	30,000	40,000	
							External Financing									
							Financing by Borrowing									
	65110	0610				Cadastre Services	Total Expenditures	20	120,993	17,233			65,112	203,338	239,496	280,037
							Government Grants	20	120,993	17,233			35,112	173,338	199,496	280,037
							Own Sources						30,000	30,000	40,000	
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	14	91,230	20,980			112,415	224,625	327,263	354,619
							Government Grants	14	91,230	20,980			62,415	174,625	227,263	354,619
							Own Sources						50,000	50,000	100,000	
							External Financing									
							Financing by Borrowing									
	66115	0620				Spatial and Regulatory Planning	Total Expenditures	14	91,230	20,980			112,415	224,625	327,263	354,619
							Government Grants	14	91,230	20,980			62,415	174,625	227,263	354,619
							Own Sources						50,000	50,000	100,000	
							External Financing									
							Financing by Borrowing									

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	730				Health and Social Welfare		Total Expenditures	302	1,944,645	243,231	80,000	23,195	46,394	2,337,465	2,627,229	2,757,708
							Government Grants	302	1,919,645	193,231	80,000	13,195	46,394	2,252,465	2,347,147	2,677,708
							Own Sources		25,000	50,000		10,000		85,000	107,500	80,000
							External Financing									
							Financing by Borrowing								172,582	
	73031	0760				Administration	Total Expenditures	6	26,942	12,569		23,195	46,394	109,100	117,209	137,628
							Government Grants	6	26,942	12,569		13,195	46,394	99,100	87,209	137,628
							Own Sources					10,000		10,000	30,000	
							External Financing									
							Financing by Borrowing									
	74300	0721				Health primary care services	Total Expenditures	296	1,917,703	230,662	80,000			2,228,365	2,510,020	2,620,080
							Government Grants	296	1,892,703	180,662	80,000			2,153,365	2,259,938	2,540,080
							Own Sources		25,000	50,000				75,000	77,500	80,000
							External Financing									
							Financing by Borrowing								172,582	
	755					Social and Residential Service	Total Expenditures	25	144,162	32,754	4,500			181,416	182,959	180,813
							Government Grants	25	144,162	32,754	4,500			181,416	182,959	180,813
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75606	1040				Social Services-Mitrovicë	Total Expenditures	25	144,162	32,754	4,500			181,416	182,959	180,813
							Government Grants	25	144,162	32,754	4,500			181,416	182,959	180,813
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	61	317,355	74,974	100,000	100,392	44,054	636,775	698,971	781,655
							Government Grants	61	317,355	74,974	100,000	60,000	24,054	576,383	625,196	781,655
							Own Sources					40,392	20,000	60,392	73,775	
							External Financing									
							Financing by Borrowing									
	85022	0820				Cultural Services	Total Expenditures	61	317,355	74,974	100,000	100,392	44,054	636,775	698,971	781,655
							Government Grants	61	317,355	74,974	100,000	60,000	24,054	576,383	625,196	781,655
							Own Sources					40,392	20,000	60,392	73,775	
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	1,279	7,512,182	455,495	154,751		48,478	8,170,906	8,236,587	8,832,513
							Government Grants	1,279	7,480,182	352,721	141,971		17,379	7,992,253	8,026,956	8,424,552
							Own Sources		32,000	86,126	12,780		20,000	150,906	193,446	407,961
							External Financing									
							Financing by Borrowing			16,648			11,099	27,747	16,185	
	92110	0980				Administration	Total Expenditures	11	72,478	115,765			48,478	236,721	284,934	640,865
							Government Grants	11	72,478	99,117			17,379	188,974	212,303	376,924
							Own Sources						20,000	20,000	56,446	263,941
							External Financing									
							Financing by Borrowing			16,648			11,099	27,747	16,185	
	92630	0911				Preprimary education and kindergartens	Total Expenditures	44	219,066	75,848	16,780			311,694	308,886	308,012
							Government Grants	44	219,066	8,628	4,000			231,694	226,386	222,012
							Own Sources			67,220	12,780			80,000	82,500	86,000
							External Financing									
							Financing by Borrowing									

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a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	93630	0912				Primary Education	Total Expenditures	913	5,199,012	182,456	100,951			5,482,419	5,542,109	5,777,444
							Government Grants	913	5,199,012	182,456	100,951			5,482,419	5,542,109	5,777,444
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94830	0922				Secondary education	Total Expenditures	311	2,021,626	81,426	37,020			2,140,072	2,100,658	2,106,192
							Government Grants	311	1,989,626	62,520	37,020			2,089,166	2,046,158	2,048,172
							Own Sources		32,000	18,906				50,906	54,500	58,020
							External Financing									
							Financing by Borrowing									
643				Skenderaj			Total Expenditures	1,370	7,672,685	1,279,785	200,440	180,642	3,555,716	12,889,268	13,858,543	14,889,996
							Government Grants	1,370	7,647,685	954,837	200,440	90,000	2,978,997	11,871,959	12,719,737	13,887,703
							Own Sources		25,000	274,936		90,642	543,377	933,955	968,124	1,002,293
							External Financing									
							Financing by Borrowing			50,012			33,342	83,354	170,682	
160					Mayor Office		Total Expenditures	16	88,576	20,000		5,000		113,576	127,748	119,673
							Government Grants	16	88,576	20,000				108,576	112,748	114,673
							Own Sources					5,000		5,000	15,000	5,000
							External Financing									
							Financing by Borrowing									
16023	0111					Office of Mayor	Total Expenditures	16	88,576	20,000		5,000		113,576	127,748	119,673
							Government Grants	16	88,576	20,000				108,576	112,748	114,673
							Own Sources					5,000		5,000	15,000	5,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	54	254,746	98,500			20,000	373,246	365,567	367,958
							Government Grants	54	254,746	98,500			20,000	373,246	365,567	367,958
							Own Sources									
							External Financing									
							Financing by Borrowing									
16323	0133					Administration	Total Expenditures	54	254,746	98,500			20,000	373,246	365,567	367,958
							Government Grants	54	254,746	98,500			20,000	373,246	365,567	367,958
							Own Sources									
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	118,101	9,200				127,301	129,697	132,394
							Government Grants	0	118,101	9,200				127,301	129,697	132,394
							Own Sources									
							External Financing									
							Financing by Borrowing									
16923	0111					Office of Municipal Assembly	Total Expenditures	0	118,101	9,200				127,301	129,697	132,394
							Government Grants	0	118,101	9,200				127,301	129,697	132,394
							Own Sources									
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	36	147,626	21,000			55,000	223,626	324,246	377,511
							Government Grants	36	147,626	21,000			55,000	223,626	324,246	377,511
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17523	0112				Budgeting	Total Expenditures	36	147,626	21,000			55,000	223,626	324,246	377,511
							Government Grants	36	147,626	21,000			55,000	223,626	324,246	377,511
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180					Public Services Civil Protection	Total Expenditures	49	225,324	275,936	98,940		20,000	620,200	670,832	625,634
							Government Grants	49	225,324	260,000	98,940		20,000	604,264	670,832	625,634
							Own Sources			15,936				15,936		
							External Financing									
							Financing by Borrowing									
	18023	0451				Road Infrastructure	Total Expenditures	49	225,324	275,936	98,940		20,000	620,200	670,832	625,634
							Government Grants	49	225,324	260,000	98,940		20,000	604,264	670,832	625,634
							Own Sources			15,936				15,936		
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communities	Total Expenditures	8	39,367	10,000				49,367	50,866	51,252
							Government Grants	8	39,367	10,000				49,367	50,866	51,252
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19615	1090				LCO	Total Expenditures	8	39,367	10,000				49,367	50,866	51,252
							Government Grants	8	39,367	10,000				49,367	50,866	51,252
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rural Development	Total Expenditures	20	75,419	22,500		48,000		145,919	167,848	164,905
							Government Grants	20	75,419	22,500		30,000		127,919	150,757	154,905
							Own Sources					18,000		18,000	17,090	10,000
							External Financing									
							Financing by Borrowing									
	47023	0421				Agriculture	Total Expenditures	20	75,419	22,500		48,000		145,919	167,848	164,905
							Government Grants	20	75,419	22,500		30,000		127,919	150,757	154,905
							Own Sources					18,000		18,000	17,090	10,000
							External Financing									
							Financing by Borrowing									
	650					Cadastre and Geodesy	Total Expenditures	17	75,626	11,000			4,000	90,626	89,968	91,293
							Government Grants	17	75,626	11,000			4,000	90,626	89,968	91,293
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65315	0610				Geodesy Services	Total Expenditures	17	75,626	11,000			4,000	90,626	89,968	91,293
							Government Grants	17	75,626	11,000			4,000	90,626	89,968	91,293
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environment	Total Expenditures	15	56,978	11,000			3,004,101	3,072,079	3,434,912	4,224,762
							Government Grants	15	56,978	11,000			2,520,724	2,588,702	2,860,479	3,484,215
							Own Sources						483,377	483,377	574,433	740,547
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66620	0620				Environmental Planning and Inspection	Total Expenditures	15	56,978	11,000			3,004,101	3,072,079	3,434,912	4,224,762
							Government Grants	15	56,978	11,000			2,520,724	2,588,702	2,860,479	3,484,215
							Own Sources						483,377	483,377	574,433	740,547
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	186	1,208,217	201,000	30,000	35,000	144,273	1,618,490	1,803,307	1,883,396
							Government Grants	186	1,183,217	161,000	30,000	35,000	84,273	1,493,490	1,634,402	1,835,955
							Own Sources		25,000	40,000			60,000	125,000	46,846	47,441
							External Financing									
							Financing by Borrowing								122,059	
73032	0760					Administration	Total Expenditures	10	51,799	16,000			60,000	127,799	99,718	101,936
							Government Grants	10	51,799	16,000				67,799	69,718	71,936
							Own Sources						60,000	60,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
74400	0721					Health primary care services	Total Expenditures	176	1,156,419	185,000	30,000	35,000	84,273	1,490,692	1,703,589	1,781,460
							Government Grants	176	1,131,419	145,000	30,000	35,000	84,273	1,425,692	1,564,684	1,764,019
							Own Sources		25,000	40,000				65,000	16,846	17,441
							External Financing									
							Financing by Borrowing								122,059	
755					Social and Residential Service		Total Expenditures	30	173,215	105,000	10,000		5,000	293,215	296,866	299,330
							Government Grants	30	173,215	105,000	10,000		5,000	293,215	296,866	299,330
							Own Sources									
							External Financing									
							Financing by Borrowing									
75611	1040					Social Services-Skenderaj	Total Expenditures	17	90,337	20,000				110,337	113,940	116,351
							Government Grants	17	90,337	20,000				110,337	113,940	116,351
							Own Sources									
							External Financing									
							Financing by Borrowing									
75612	1060					Residential Services-Skenderaj	Total Expenditures	13	82,878	85,000	10,000		5,000	182,878	182,926	182,979
							Government Grants	13	82,878	85,000	10,000		5,000	182,878	182,926	182,979
							Own Sources									
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	27	101,007	19,000		72,642	20,000	212,649	214,800	213,893
							Government Grants	27	101,007	19,000		5,000	20,000	145,007	124,800	126,035
							Own Sources					67,642		67,642	90,000	87,858
							External Financing									
							Financing by Borrowing									
85023	0820					Cultural Services	Total Expenditures	27	101,007	19,000		72,642	20,000	212,649	214,800	213,893
							Government Grants	27	101,007	19,000		5,000	20,000	145,007	124,800	126,035
							Own Sources					67,642		67,642	90,000	87,858
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	912	5,108,483	475,649	61,500	20,000	283,342	5,948,974	6,181,888	6,337,994
							Government Grants	912	5,108,483	206,637	61,500	20,000	250,000	5,646,620	5,908,510	6,226,547
							Own Sources			219,000				219,000	224,754	111,447
							External Financing									
							Financing by Borrowing			50,012			33,342	83,354	48,623	

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92115	0980				Administration	Total Expenditures	10	52,317	16,000				68,317	70,245	71,936
							Government Grants	10	52,317	16,000				68,317	70,245	71,936
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92650	0911				Preprimary education and kindergartens	Total Expenditures	23	119,137	54,000	4,500			177,637	184,051	186,994
							Government Grants	23	119,137	5,000	4,500			128,637	132,051	134,994
							Own Sources			49,000				49,000	52,000	52,000
							External Financing									
							Financing by Borrowing									
	93660	0912				Primary Education	Total Expenditures	702	3,904,476	300,000	35,000	20,000	283,342	4,542,818	4,729,958	4,894,768
							Government Grants	702	3,904,476	139,950	35,000	20,000	250,000	4,349,426	4,576,335	4,879,048
							Own Sources			120,000				120,000	105,000	15,719
							External Financing									
							Financing by Borrowing			40,050			33,342	73,392	48,623	
	94860	0922				Secondary education	Total Expenditures	177	1,032,554	105,649	22,000			1,160,203	1,197,634	1,184,296
							Government Grants	177	1,032,554	45,687	22,000			1,100,241	1,129,879	1,140,568
							Own Sources			50,000				50,000	67,754	43,728
							External Financing									
							Financing by Borrowing			9,962				9,962		
644				Vushtrri			Total Expenditures	1,584	10,058,767	2,551,008	241,042	182,914	4,519,205	17,552,935	18,886,747	20,298,801
							Government Grants	1,584	10,025,667	1,384,418	236,042	149,914	3,408,373	15,204,413	16,317,772	17,856,942
							Own Sources		33,100	1,122,697	5,000	33,000	1,081,571	2,275,368	2,358,613	2,441,859
							External Financing									
							Financing by Borrowing			43,893			29,261	73,154	210,361	
160					Mayor Office		Total Expenditures	22	177,106	58,000		6,000		241,106	241,106	241,106
							Government Grants	22	177,106	38,000		3,000		218,106	218,106	218,106
							Own Sources			20,000		3,000		23,000	23,000	23,000
							External Financing									
							Financing by Borrowing									
16024	0111				Office of Mayor		Total Expenditures	22	177,106	58,000		6,000		241,106	241,106	241,106
							Government Grants	22	177,106	38,000		3,000		218,106	218,106	218,106
							Own Sources			20,000		3,000		23,000	23,000	23,000
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	30	173,729	165,854			50,000	389,583	274,583	274,583
							Government Grants	30	173,729	132,000			45,000	350,729	235,729	240,729
							Own Sources			33,854			5,000	38,854	38,854	33,854
							External Financing									
							Financing by Borrowing									
16324	0133				Administration		Total Expenditures	28	161,788	162,494			50,000	374,282	259,282	259,282
							Government Grants	28	161,788	130,000			45,000	336,788	221,788	226,788
							Own Sources			32,494			5,000	37,494	37,494	32,494
							External Financing									
							Financing by Borrowing									
16524	0412				Gender Affairs		Total Expenditures	2	11,941	3,360				15,301	15,301	15,301
							Government Grants	2	11,941	2,000				13,941	13,941	13,941
							Own Sources			1,360				1,360	1,360	1,360
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	166				Inspections	Total Expenditures	14	94,441	18,000				112,441	112,441	112,441	
						Government Grants	14	94,441	10,000				104,441	104,441	104,441	
						Own Sources			8,000				8,000	8,000	8,000	
						External Financing										
						Financing by Borrowing										
	16647	0411			Inspections	Total Expenditures	14	94,441	18,000				112,441	112,441	112,441	
						Government Grants	14	94,441	10,000				104,441	104,441	104,441	
						Own Sources			8,000				8,000	8,000	8,000	
						External Financing										
						Financing by Borrowing										
	167				Procurement	Total Expenditures	4	32,338	5,500				37,838	37,838	37,838	
						Government Grants	4	32,338	3,000				35,338	35,338	35,338	
						Own Sources			2,500				2,500	2,500	2,500	
						External Financing										
						Financing by Borrowing										
	16820	0133			Procurement	Total Expenditures	4	32,338	5,500				37,838	37,838	37,838	
						Government Grants	4	32,338	3,000				35,338	35,338	35,338	
						Own Sources			2,500				2,500	2,500	2,500	
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	123,127	8,000				131,127	131,127	131,127	
						Government Grants	0	123,127	4,000				127,127	127,127	127,127	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	16924	0111			Office of Municipal Assembly	Total Expenditures	0	123,127	8,000				131,127	131,127	131,127	
						Government Grants	0	123,127	4,000				127,127	127,127	127,127	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	28	170,186	21,200				191,386	334,734	212,859	
						Government Grants	28	170,186	19,000				189,186	332,534	210,659	
						Own Sources			2,200				2,200	2,200	2,200	
						External Financing										
						Financing by Borrowing										
	17524	0112			Budgeting	Total Expenditures	28	170,186	21,200				191,386	334,734	212,859	
						Government Grants	28	170,186	19,000				189,186	332,534	210,659	
						Own Sources			2,200				2,200	2,200	2,200	
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	48	305,236	1,021,145	107,713		1,310,143	2,744,237	3,609,167	5,220,573	
						Government Grants	48	305,236	240,000	107,713		843,779	1,496,728	2,628,022	3,540,767	
						Own Sources			781,145			466,364	1,247,509	981,145	1,679,807	
						External Financing										
						Financing by Borrowing										
	18184	0451			Public Infrastructure	Total Expenditures	13	74,384	935,145	107,713		1,310,143	2,427,385	3,292,315	4,903,722	
						Government Grants	13	74,384	200,000	107,713		843,779	1,225,876	2,357,170	3,269,915	
						Own Sources			735,145			466,364	1,201,509	935,145	1,633,807	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18428	0320				Fire Prevention and Inspection	Vushtrri	Total Expenditures	31	201,461	52,000			253,461	253,461	253,461
								Government Grants	31	201,461	26,000			227,461	227,461	227,461
								Own Sources			26,000			26,000	26,000	26,000
								External Financing								
								Financing by Borrowing								
	18468	0320				Management of Natural Disasters		Total Expenditures	4	29,390	34,000			63,390	63,390	63,390
								Government Grants	4	29,390	14,000			43,390	43,390	43,390
								Own Sources			20,000			20,000	20,000	20,000
								External Financing								
								Financing by Borrowing								
	195					Municipal Office of Communit		Total Expenditures	10	46,316	5,712	3,000		55,028	55,028	55,028
								Government Grants	10	46,316	3,000	3,000		52,316	52,316	52,316
								Own Sources			2,712			2,712	2,712	2,712
								External Financing								
								Financing by Borrowing								
	19620	1090				LCO		Total Expenditures	10	46,316	5,712	3,000		55,028	55,028	55,028
								Government Grants	10	46,316	3,000	3,000		52,316	52,316	52,316
								Own Sources			2,712			2,712	2,712	2,712
								External Financing								
								Financing by Borrowing								
	470					Agriculture Forestry and Rura		Total Expenditures	15	92,522	19,000		401,000	512,522	341,522	461,522
								Government Grants	15	92,522	10,000		155,000	257,522	262,522	103,122
								Own Sources			9,000		246,000	255,000	79,000	358,400
								External Financing								
								Financing by Borrowing								
	47024	0421				Agriculture		Total Expenditures	15	92,522	19,000		401,000	512,522	341,522	461,522
								Government Grants	15	92,522	10,000		155,000	257,522	262,522	103,122
								Own Sources			9,000		246,000	255,000	79,000	358,400
								External Financing								
								Financing by Borrowing								
	650					Cadastre and Geodesy		Total Expenditures	14	84,434	7,000		150,000	241,434	241,434	341,434
								Government Grants	14	84,434	3,000		100,000	187,434	237,434	337,434
								Own Sources			4,000		50,000	54,000	4,000	4,000
								External Financing								
								Financing by Borrowing								
	65120	0610				Cadastre Services		Total Expenditures	14	84,434	7,000		150,000	241,434	241,434	341,434
								Government Grants	14	84,434	3,000		100,000	187,434	237,434	337,434
								Own Sources			4,000		50,000	54,000	4,000	4,000
								External Financing								
								Financing by Borrowing								
	660					Urban Planning and Environm		Total Expenditures	9	63,110	33,000		1,220,057	1,316,167	1,219,960	1,626,220
								Government Grants	9	63,110	20,000		1,078,732	1,161,842	547,692	1,613,220
								Own Sources			13,000		141,325	154,325	672,268	13,000
								External Financing								
								Financing by Borrowing								
	66425	0620				Urban Planning and Inspection		Total Expenditures	9	63,110	33,000		1,220,057	1,316,167	1,219,960	1,626,220
								Government Grants	9	63,110	20,000		1,078,732	1,161,842	547,692	1,613,220
								Own Sources			13,000		141,325	154,325	672,268	13,000
								External Financing								
								Financing by Borrowing								

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	730				Health and Social Welfare		Total Expenditures	210	1,466,685	251,711	32,654	85,000	226,600	2,062,650	2,420,687	2,525,227
							Government Grants	210	1,456,685	215,211	32,654	75,000	226,600	2,006,150	2,196,499	2,468,727
							Own Sources		10,000	36,500		10,000		56,500	56,500	56,500
							External Financing									
							Financing by Borrowing								167,688	
	73033	0760				Administration	Total Expenditures	5	66,665	2,500		45,000		114,165	114,165	114,165
							Government Grants	5	66,665	1,000		35,000		102,665	102,665	102,665
							Own Sources			1,500		10,000		11,500	11,500	11,500
							External Financing									
							Financing by Borrowing									
	74450	0721				Health primary care services	Total Expenditures	205	1,400,020	249,211	32,654	40,000	226,600	1,948,485	2,306,522	2,411,062
							Government Grants	205	1,390,020	214,211	32,654	40,000	226,600	1,903,485	2,093,834	2,366,062
							Own Sources		10,000	35,000				45,000	45,000	45,000
							External Financing									
							Financing by Borrowing								167,688	
	755					Social and Residential Service	Total Expenditures	24	140,867	102,600	13,500		13,000	269,967	269,567	256,967
							Government Grants	24	140,867	95,000	13,500		13,000	262,367	261,967	249,367
							Own Sources			7,600				7,600	7,600	7,600
							External Financing									
							Financing by Borrowing									
	75616	1040				Social Services-Vushtrri	Total Expenditures	13	70,867	27,600	3,500		3,000	104,967	101,967	91,967
							Government Grants	13	70,867	20,000	3,500		3,000	97,367	94,367	84,367
							Own Sources			7,600				7,600	7,600	7,600
							External Financing									
							Financing by Borrowing									
	75617	1060				Residential Services-Vushtrri	Total Expenditures	11	70,000	75,000	10,000		10,000	165,000	167,600	165,000
							Government Grants	11	70,000	75,000	10,000		10,000	165,000	167,600	165,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	36	201,692	35,000		58,914	425,000	720,606	1,030,963	778,167
							Government Grants	36	201,692	25,000		48,914	262,118	537,724	780,415	758,167
							Own Sources			10,000		10,000	162,882	182,882	250,548	20,000
							External Financing									
							Financing by Borrowing									
	85024	0820				Cultural Services	Total Expenditures	36	201,692	35,000		58,914	425,000	720,606	1,030,963	778,167
							Government Grants	36	201,692	25,000		48,914	262,118	537,724	780,415	758,167
							Own Sources			10,000		10,000	162,882	182,882	250,548	20,000
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	1,120	6,886,978	799,286	84,175	33,000	723,405	8,526,844	8,566,590	8,023,709
							Government Grants	1,120	6,863,878	567,207	79,175	23,000	684,144	8,217,404	8,297,631	7,797,423
							Own Sources		23,100	188,186	5,000	10,000	10,000	236,286	226,286	226,286
							External Financing									
							Financing by Borrowing			43,893			29,261	73,154	42,673	
	92120	0980				Administration	Total Expenditures	12	93,680	613,360		33,000	186,739	926,779	1,154,411	1,014,203
							Government Grants	12	93,680	470,074		23,000	176,739	763,493	1,001,125	860,917
							Own Sources			143,286		10,000	10,000	163,286	153,286	153,286
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92670	0911				Preprimary education and kindergartens	Total Expenditures	29	147,880	40,000	7,000		150,000	344,880	394,880	194,880
							Government Grants	29	147,880	5,000	2,000		150,000	304,880	354,880	154,880
							Own Sources			35,000	5,000			40,000	40,000	40,000
							External Financing									
							Financing by Borrowing									
	93690	0912				Primary Education	Total Expenditures	853	5,008,732	115,926	55,175		366,666	5,546,499	5,281,113	5,078,440
							Government Grants	853	5,008,732	72,033	55,175		337,405	5,473,345	5,238,440	5,078,440
							Own Sources									
							External Financing									
							Financing by Borrowing			43,893			29,261	73,154	42,673	
	94890	0922				Secondary education	Total Expenditures	226	1,636,686	30,000	22,000		20,000	1,708,686	1,736,186	1,736,186
							Government Grants	226	1,613,586	20,100	22,000		20,000	1,675,686	1,703,186	1,703,186
							Own Sources		23,100	9,900				33,000	33,000	33,000
							External Financing									
							Financing by Borrowing									
645				Zubin Potok			Total Expenditures	410	1,253,202	258,555	67,062	91,104	833,652	2,503,575	2,718,502	2,611,470
							Government Grants	410	1,253,202	248,737	67,062	91,104	833,652	2,493,757	2,692,447	2,600,933
							Own Sources			9,818				9,818	10,177	10,537
							External Financing									
							Financing by Borrowing								15,878	
160					Mayor Office		Total Expenditures	14	103,597	54,818		91,104		249,519	187,108	193,456
							Government Grants	14	103,597	50,000		91,104		244,701	182,108	187,919
							Own Sources			4,818				4,818	5,000	5,537
							External Financing									
							Financing by Borrowing									
16025	0111				Office of Mayor		Total Expenditures	14	103,597	54,818		91,104		249,519	187,108	193,456
							Government Grants	14	103,597	50,000		91,104		244,701	182,108	187,919
							Own Sources			4,818				4,818	5,000	5,537
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	31	157,914	89,000	25,062		32,000	303,976	270,407	274,254
							Government Grants	31	157,914	84,000	25,062		32,000	298,976	265,230	269,254
							Own Sources			5,000				5,000	5,177	5,000
							External Financing									
							Financing by Borrowing									
16325	0133				Administration		Total Expenditures	31	157,914	89,000	25,062		32,000	303,976	270,407	274,254
							Government Grants	31	157,914	84,000	25,062		32,000	298,976	265,230	269,254
							Own Sources			5,000				5,000	5,177	5,000
							External Financing									
							Financing by Borrowing									
166					Inspections		Total Expenditures	9	15,540					15,540	15,549	15,559
							Government Grants	9	15,540					15,540	15,549	15,559
							Own Sources									
							External Financing									
							Financing by Borrowing									
16649	0411				Inspections		Total Expenditures	9	15,540					15,540	15,549	15,559
							Government Grants	9	15,540					15,540	15,549	15,559
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	169				Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	70,000	70,000
							Government Grants	0	70,000					70,000	70,000	70,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16925	0111			Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	70,000	70,000
							Government Grants	0	70,000					70,000	70,000	70,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	9	51,799					51,799	46,553	51,862
							Government Grants	9	51,799					51,799	46,553	51,862
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17525	0112			Budgeting		Total Expenditures	9	51,799					51,799	46,553	51,862
							Government Grants	9	51,799					51,799	46,553	51,862
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	13	74,072	10,000				84,072	84,115	85,743
							Government Grants	13	74,072	10,000				84,072	84,115	85,743
							Own Sources									
							External Financing									
							Financing by Borrowing									
	18429	0320			Fire Prevention and Inspection Z PotokZ		Total Expenditures	13	74,072	10,000				84,072	84,115	85,743
							Government Grants	13	74,072	10,000				84,072	84,115	85,743
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	7	38,538	13,737	5,000			57,275	55,816	57,322
							Government Grants	7	38,538	13,737	5,000			57,275	55,816	57,322
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19625	1090			LCO		Total Expenditures	7	38,538	13,737	5,000			57,275	55,816	57,322
							Government Grants	7	38,538	13,737	5,000			57,275	55,816	57,322
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rural Development		Total Expenditures	7	15,540					15,540	15,549	15,559
							Government Grants	7	15,540					15,540	15,549	15,559
							Own Sources									
							External Financing									
							Financing by Borrowing									
	47025	0421			Agriculture		Total Expenditures	7	15,540					15,540	15,549	15,559
							Government Grants	7	15,540					15,540	15,549	15,559
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	480				Economic Development		Total Expenditures	6	15,540				646,652	662,192	924,855	750,622
							Government Grants	6	15,540				646,652	662,192	924,855	750,622
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48025	0411			Economic Development Planning		Total Expenditures	6	15,540				646,652	662,192	924,855	750,622
							Government Grants	6	15,540				646,652	662,192	924,855	750,622
							Own Sources									
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	11	8,866					8,866	8,871	18,280
							Government Grants	11	8,866					8,866	8,871	18,280
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65125	0610			Cadastre Services		Total Expenditures	11	8,866					8,866	8,871	18,280
							Government Grants	11	8,866					8,866	8,871	18,280
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	10	51,798					51,798	51,829	51,862
							Government Grants	10	51,798					51,798	51,829	51,862
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66430	0620			Urban Planning and Inspection		Total Expenditures	10	51,798					51,798	51,829	51,862
							Government Grants	10	51,798					51,798	51,829	51,862
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	70	79,770	30,000	9,241		85,000	204,011	237,959	247,907
							Government Grants	70	79,770	30,000	9,241		85,000	204,011	222,081	247,907
							Own Sources									
							External Financing									
							Financing by Borrowing								15,878	
	73034	0760			Administration		Total Expenditures	3	21,755	30,000	9,241			60,996	61,009	61,023
							Government Grants	3	21,755	30,000	9,241			60,996	61,009	61,023
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74500	0721			Health primary care services		Total Expenditures	67	58,014				85,000	143,014	176,950	186,884
							Government Grants	67	58,014				85,000	143,014	161,072	186,884
							Own Sources									
							External Financing									
							Financing by Borrowing								15,878	
	755				Social and Residential Service		Total Expenditures	10	56,460	10,000	7,000			73,460	66,493	56,529
							Government Grants	10	56,460	10,000	7,000			73,460	66,493	56,529
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75621	1040				Social Services	Total Expenditures	10	56,460	10,000	7,000			73,460	66,493	56,529
							Government Grants	10	56,460	10,000	7,000			73,460	66,493	56,529
							Own Sources									
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	8	31,079	6,000				37,079	37,097	42,117
							Government Grants	8	31,079	6,000				37,079	37,097	42,117
							Own Sources									
							External Financing									
							Financing by Borrowing									
85025	0820				Cultural Services		Total Expenditures	8	31,079	6,000				37,079	37,097	42,117
							Government Grants	8	31,079	6,000				37,079	37,097	42,117
							Own Sources									
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	205	482,689	45,000	20,759		70,000	618,448	646,301	680,397
							Government Grants	205	482,689	45,000	20,759		70,000	618,448	646,301	680,397
							Own Sources									
							External Financing									
							Financing by Borrowing									
92125	0980				Administration		Total Expenditures	3	15,540	45,000	20,759		70,000	151,299	178,882	212,677
							Government Grants	3	15,540	45,000	20,759		70,000	151,299	178,882	212,677
							Own Sources									
							External Financing									
							Financing by Borrowing									
92690	0911				Preprimary education and kindergartens		Total Expenditures	50	41,439					41,439	41,463	41,490
							Government Grants	50	41,439					41,439	41,463	41,490
							Own Sources									
							External Financing									
							Financing by Borrowing									
93720	0912				Primary Education		Total Expenditures	102	310,792					310,792	310,971	311,167
							Government Grants	102	310,792					310,792	310,971	311,167
							Own Sources									
							External Financing									
							Financing by Borrowing									
94920	0922				Secondary education		Total Expenditures	50	114,919					114,919	114,986	115,064
							Government Grants	50	114,919					114,919	114,986	115,064
							Own Sources									
							External Financing									
							Financing by Borrowing									
646				Zvecan			Total Expenditures	351	1,357,435	207,143	64,000	65,767	685,188	2,379,533	2,587,535	2,444,177
							Government Grants	351	1,357,435	207,143	64,000	65,767	669,607	2,363,952	2,553,430	2,427,456
							Own Sources						15,581	15,581	16,151	16,721
							External Financing									
							Financing by Borrowing								17,954	
160					Mayor Office		Total Expenditures	20	125,799	23,000		59,767		208,566	191,208	192,525
							Government Grants	20	125,799	23,000		59,767		208,566	191,208	192,525
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16026	0111				Office of Mayor	Total Expenditures	20	125,799	23,000		59,767		208,566	191,208	192,525
							Government Grants	20	125,799	23,000		59,767		208,566	191,208	192,525
							Own Sources									
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	17	101,525	55,000	34,272			190,797	194,967	196,869
							Government Grants	17	101,525	55,000	34,272			190,797	194,967	196,869
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16326	0133			Administration		Total Expenditures	13	81,013	55,000	34,272			170,285	174,443	176,332
							Government Grants	13	81,013	55,000	34,272			170,285	174,443	176,332
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16566	0133			European Integration		Total Expenditures	4	20,512					20,512	20,524	20,537
							Government Grants	4	20,512					20,512	20,524	20,537
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	70,000	70,000
							Government Grants	0	70,000					70,000	70,000	70,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16926	0111			Office of Municipal Assembly		Total Expenditures	0	70,000					70,000	70,000	70,000
							Government Grants	0	70,000					70,000	70,000	70,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	14	75,626	1,500				77,126	77,170	77,218
							Government Grants	14	75,626	1,500				77,126	77,170	77,218
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17526	0112			Budgeting		Total Expenditures	14	75,626	1,500				77,126	77,170	77,218
							Government Grants	14	75,626	1,500				77,126	77,170	77,218
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	11	97,241	1,500			545,188	643,929	812,731	619,145
							Government Grants	11	97,241	1,500			529,607	628,348	796,580	602,424
							Own Sources						15,581	15,581	16,151	16,721
							External Financing									
							Financing by Borrowing									
	18026	0451			Road Infrastructure		Total Expenditures	5	66,447	500			545,188	612,135	796,683	603,086
							Government Grants	5	66,447	500			529,607	596,554	780,532	586,365
							Own Sources						15,581	15,581	16,151	16,721
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	
	18430	0320				Fire Prevention and Inspection	ZvecanZv	Total Expenditures	3	15,254	500			15,754			
								Government Grants	3	15,254	500			15,754			
								Own Sources									
								External Financing									
								Financing by Borrowing									
	18470	0320				Management of Natural Disasters		Total Expenditures	3	15,540	500			16,040	16,049	16,059	
								Government Grants	3	15,540	500			16,040	16,049	16,059	
								Own Sources									
								External Financing									
								Financing by Borrowing									
	195					Municipal Office of Communit		Total Expenditures	9	54,907	11,143	6,000	6,000	100,000	178,050	178,191	178,228
								Government Grants	9	54,907	11,143	6,000	6,000	100,000	178,050	178,191	178,228
								Own Sources									
								External Financing									
								Financing by Borrowing									
	19630	1090				LCO		Total Expenditures	9	54,907	11,143	6,000	6,000	100,000	178,050	178,191	178,228
								Government Grants	9	54,907	11,143	6,000	6,000	100,000	178,050	178,191	178,228
								Own Sources									
								External Financing									
								Financing by Borrowing									
	470					Agriculture Forestry and Rura		Total Expenditures	6	31,079	500			31,579	31,597	31,617	
								Government Grants	6	31,079	500			31,579	31,597	31,617	
								Own Sources									
								External Financing									
								Financing by Borrowing									
	47106	0422				Forestry and Inspection		Total Expenditures	6	31,079	500			31,579	31,597	31,617	
								Government Grants	6	31,079	500			31,579	31,597	31,617	
								Own Sources									
								External Financing									
								Financing by Borrowing									
	480					Economic Development		Total Expenditures	2	10,360	1,000			11,360	5,683	5,686	
								Government Grants	2	10,360	1,000			11,360	5,683	5,686	
								Own Sources									
								External Financing									
								Financing by Borrowing									
	48026	0411				Economic Development Planning		Total Expenditures	1	5,180	500			5,680			
								Government Grants	1	5,180	500			5,680			
								Own Sources									
								External Financing									
								Financing by Borrowing									
	48066	0473				Tourism		Total Expenditures	1	5,180	500			5,680	5,683	5,686	
								Government Grants	1	5,180	500			5,680	5,683	5,686	
								Own Sources									
								External Financing									
								Financing by Borrowing									
	650					Cadastre and Geodesy		Total Expenditures	4	22,791	1,500			24,291	24,305	24,319	
								Government Grants	4	22,791	1,500			24,291	24,305	24,319	
								Own Sources									
								External Financing									
								Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	65130	0610				Cadastre Services	Total Expenditures	4	22,791	1,500				24,291	24,305	24,319
							Government Grants	4	22,791	1,500				24,291	24,305	24,319
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	9	56,978	1,500				58,478	58,511	58,548
							Government Grants	9	56,978	1,500				58,478	58,511	58,548
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66435	0620				Urban Planning and Inspection	Total Expenditures	9	56,978	1,500				58,478	58,511	58,548
							Government Grants	9	56,978	1,500				58,478	58,511	58,548
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730					Health and Social Welfare	Total Expenditures	76	187,333	40,000	3,000		20,000	250,333	285,120	296,810
							Government Grants	76	187,333	40,000	3,000		20,000	250,333	267,166	296,810
							Own Sources									
							External Financing									
							Financing by Borrowing								17,954	
	73035	0760				Administration	Total Expenditures	6	37,295					37,295	37,317	37,341
							Government Grants	6	37,295					37,295	37,317	37,341
							Own Sources									
							External Financing									
							Financing by Borrowing									
	74550	0721				Health primary care services	Total Expenditures	70	150,038	40,000	3,000		20,000	213,038	247,803	259,470
							Government Grants	70	150,038	40,000	3,000		20,000	213,038	229,849	259,470
							Own Sources									
							External Financing									
							Financing by Borrowing								17,954	
	755					Social and Residential Service	Total Expenditures	9	58,014	10,000	4,000			72,014	72,048	72,085
							Government Grants	9	58,014	10,000	4,000			72,014	72,048	72,085
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75626	1040				Social Services-Zveçan	Total Expenditures	9	58,014	10,000	4,000			72,014	72,048	72,085
							Government Grants	9	58,014	10,000	4,000			72,014	72,048	72,085
							Own Sources									
							External Financing									
							Financing by Borrowing									
	850					Culture Youth Sports	Total Expenditures	4	11,300	1,500				12,800	12,807	12,814
							Government Grants	4	11,300	1,500				12,800	12,807	12,814
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85026	0820				Cultural Services	Total Expenditures	1	3,013	1,000				4,013	4,014	4,016
							Government Grants	1	3,013	1,000				4,013	4,014	4,016
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	85106	0810				Sports and Recreation	Total Expenditures	3	8,288	500				8,788	8,793	8,798
							Government Grants	3	8,288	500				8,788	8,793	8,798
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	170	454,481	59,000	16,728		20,000	550,209	573,198	608,310
							Government Grants	170	454,481	59,000	16,728		20,000	550,209	573,198	608,310
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92130	0980				Administration	Total Expenditures	3	18,647				20,000	38,647	45,836	77,657
							Government Grants	3	18,647				20,000	38,647	45,836	77,657
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92710	0911				Preprimary education and kindergartens	Total Expenditures	42	106,776	1,500				108,276	113,520	116,592
							Government Grants	42	106,776	1,500				108,276	113,520	116,592
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93750	0912				Primary Education	Total Expenditures	105	277,259	56,000	16,728			349,987	355,330	355,512
							Government Grants	105	277,259	56,000	16,728			349,987	355,330	355,512
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94950	0922				Secondary education	Total Expenditures	20	51,799	1,500				53,299	58,511	58,548
							Government Grants	20	51,799	1,500				53,299	58,511	58,548
							Own Sources									
							External Financing									
							Financing by Borrowing									
647				North Mitrovica			Total Expenditures	833	3,265,260	811,084	56,927	156,196	1,763,252	6,052,719	6,438,634	6,382,855
							Government Grants	833	3,265,260	803,996	56,927	156,196	1,733,252	6,015,631	6,370,607	6,343,053
							Own Sources			7,088			30,000	37,088	38,445	39,802
							External Financing									
							Financing by Borrowing								29,582	
	160				Office of Mayor		Total Expenditures	6	62,172	126,466		156,196		344,834	338,888	275,771
							Government Grants	6	62,172	126,466		156,196		344,834	338,888	275,771
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16038	0111				Office of Mayor	Total Expenditures	6	62,172	126,466		156,196		344,834	338,888	275,771
							Government Grants	6	62,172	126,466		156,196		344,834	338,888	275,771
							Own Sources									
							External Financing									
							Financing by Borrowing									
	163				Administration and Personnel		Total Expenditures	19	100,048	361,783	41,927			503,758	501,817	504,039
							Government Grants	19	100,048	354,695	41,927			496,670	493,372	494,237
							Own Sources			7,088				7,088	8,445	9,802
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16338	0133				Administration	Total Expenditures	18	92,098	361,783	41,927			495,808	494,664	497,118
							Government Grants	18	92,098	354,695	41,927			488,720	486,219	487,316
							Own Sources			7,088				7,088	8,445	9,802
							External Financing									
							Financing by Borrowing									
	16578	0133				European Integration	Total Expenditures	1	7,950					7,950	7,152	6,921
							Government Grants	1	7,950					7,950	7,152	6,921
							Own Sources									
							External Financing									
							Financing by Borrowing									
166						Inspection	Total Expenditures	4	34,187					34,187	24,826	25,855
							Government Grants	4	34,187					34,187	24,826	25,855
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16674	0411				Inspection	Total Expenditures	4	34,187					34,187	24,826	25,855
							Government Grants	4	34,187					34,187	24,826	25,855
							Own Sources									
							External Financing									
							Financing by Borrowing									
167						Procurement	Total Expenditures	3	14,193					14,193	15,238	15,247
							Government Grants	3	14,193					14,193	15,238	15,247
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16890	0133				Procurement	Total Expenditures	3	14,193					14,193	15,238	15,247
							Government Grants	3	14,193					14,193	15,238	15,247
							Own Sources									
							External Financing									
							Financing by Borrowing									
169						Office of Municipal Assembly	Total Expenditures	0	97,635					97,635	80,070	103,978
							Government Grants	0	97,635					97,635	80,070	103,978
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16938	0111				Office of Municipal Assembly	Total Expenditures	0	97,635					97,635	80,070	103,978
							Government Grants	0	97,635					97,635	80,070	103,978
							Own Sources									
							External Financing									
							Financing by Borrowing									
175						Budget and Finances	Total Expenditures	8	54,545					54,545	54,524	54,559
							Government Grants	8	54,545					54,545	54,524	54,559
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17538	0112				Budget	Total Expenditures	8	54,545					54,545	54,524	54,559
							Government Grants	8	54,545					54,545	54,524	54,559
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	180				Public Services,Civil Protection		Total Expenditures	39	234,202	5,000	5,000		568,903	813,105	1,304,300	1,131,058
							Government Grants	39	234,202	5,000	5,000		538,903	783,105	1,274,300	1,101,058
							Own Sources						30,000	30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	18198	0451			Public infrastructure		Total Expenditures	9	45,065				568,903	613,968	1,101,761	928,391
							Government Grants	9	45,065				538,903	583,968	1,071,761	898,391
							Own Sources						30,000	30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	18442	0320			Firefighters and Inspection		Total Expenditures	30	189,137	5,000	5,000			199,137	202,539	202,666
							Government Grants	30	189,137	5,000	5,000			199,137	202,539	202,666
							Own Sources									
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of communities		Total Expenditures	3	24,553					24,553	24,359	24,375
							Government Grants	3	24,553					24,553	24,359	24,375
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19890	1090			Municipal Office of communities and return		Total Expenditures	3	24,553					24,553	24,359	24,375
							Government Grants	3	24,553					24,553	24,359	24,375
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rural		Total Expenditures	2	14,193					14,193	6,945	6,949
							Government Grants	2	14,193					14,193	6,945	6,949
							Own Sources									
							External Financing									
							Financing by Borrowing									
	47038	0421			Agriculture		Total Expenditures	2	14,193					14,193	6,945	6,949
							Government Grants	2	14,193					14,193	6,945	6,949
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	2	14,193					14,193	17,311	17,322
							Government Grants	2	14,193					14,193	17,311	17,322
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48038	0411			Economic Development Planning		Total Expenditures	2	14,193					14,193	17,311	17,322
							Government Grants	2	14,193					14,193	17,311	17,322
							Own Sources									
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	3	19,373					19,373	18,036	18,048
							Government Grants	3	19,373					19,373	18,036	18,048
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	65190	0610				Cadastre Services	Total Expenditures	3	19,373					19,373	18,036	18,048
							Government Grants	3	19,373					19,373	18,036	18,048
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660					Urban Planning and Environm	Total Expenditures	5	27,091					27,091	30,216	29,198
							Government Grants	5	27,091					27,091	30,216	29,198
							Own Sources									
							External Financing									
							Financing by Borrowing									
	66195	0620				Spatial and Regulatory Planning	Total Expenditures	5	27,091					27,091	30,216	29,198
							Government Grants	5	27,091					27,091	30,216	29,198
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730					Primary Health Care	Total Expenditures	93	56,178	61,000	10,000		480,259	607,437	417,931	435,383
							Government Grants	93	56,178	61,000	10,000		480,259	607,437	388,349	435,383
							Own Sources									
							External Financing									
							Financing by Borrowing								29,582	
	73047	0760				Administration	Total Expenditures	2	16,265				480,259	496,524	266,645	232,039
							Government Grants	2	16,265				480,259	496,524	266,645	232,039
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75170	0721				Service in Primary Health	Total Expenditures	91	39,913	61,000	10,000			110,913	151,286	203,344
							Government Grants	91	39,913	61,000	10,000			110,913	121,704	203,344
							Own Sources									
							External Financing									
							Financing by Borrowing								29,582	
	755					Social and Residential Service	Total Expenditures	12	62,728					62,728	69,087	71,206
							Government Grants	12	62,728					62,728	69,087	71,206
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75686	1040				Social Services-ZAMV	Total Expenditures	12	62,728					62,728	69,087	71,206
							Government Grants	12	62,728					62,728	69,087	71,206
							Own Sources									
							External Financing									
							Financing by Borrowing									
	770					Secondary Health	Total Expenditures	225	582,216	25,000			402,935	1,010,151	1,010,495	1,010,931
							Government Grants	225	582,216	25,000			402,935	1,010,151	1,010,495	1,010,931
							Own Sources									
							External Financing									
							Financing by Borrowing									
	77190	0722				Secondary Health	Total Expenditures	225	582,216	25,000			402,935	1,010,151	1,010,495	1,010,931
							Government Grants	225	582,216	25,000			402,935	1,010,151	1,010,495	1,010,931
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	850				Culture Youth Sports		Total Expenditures	5	20,098					20,098	20,420	20,434
							Government Grants	5	20,098					20,098	20,420	20,434
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85038	0820			Cultural Services		Total Expenditures	3	14,193					14,193	12,646	12,654
							Government Grants	3	14,193					14,193	12,646	12,654
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85118	0810			Sports and Recreation		Total Expenditures	2	5,905					5,905	7,774	7,779
							Government Grants	2	5,905					5,905	7,774	7,779
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	404	1,847,656	231,835			311,155	2,390,646	2,504,170	2,638,501
							Government Grants	404	1,847,656	231,835			311,155	2,390,646	2,504,170	2,638,501
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92190	0980			Administration		Total Expenditures	2	16,058				311,155	327,213	500,725	632,815
							Government Grants	2	16,058				311,155	327,213	500,725	632,815
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92641	0911			Kindergartens North		Total Expenditures	41	466,188	76,335				542,523	187,641	188,776
							Government Grants	41	466,188	76,335				542,523	187,641	188,776
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92645	0912			Primary Education North		Total Expenditures	174	564,605	85,500				650,105	880,346	829,014
							Government Grants	174	564,605	85,500				650,105	880,346	829,014
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94851	0922			Secondary Education North		Total Expenditures	187	800,807	70,000				870,807	935,457	987,896
							Government Grants	187	800,807	70,000				870,807	935,457	987,896
							Own Sources									
							External Financing									
							Financing by Borrowing									
651				Gjilan			Total Expenditures	2,448	15,251,310	3,264,646	562,200	554,086	5,014,732	24,646,974	26,275,565	28,244,454
							Government Grants	2,448	15,181,310	2,387,805	540,700		1,727,874	19,837,689	21,596,267	23,624,070
							Own Sources		70,000	660,414	21,500	554,086	2,999,358	4,305,358	4,462,871	4,620,384
							External Financing									
							Financing by Borrowing			216,427			287,500	503,927	216,427	
160					Mayor Office		Total Expenditures	33								
							Government Grants	33								
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16027	0111			Office of Mayor	Total Expenditures	33	252,958	143,646	10,000	45,000		451,604	411,093	414,349	
						Government Grants	33	252,958	113,646	7,000			373,604	373,093	376,349	
						Own Sources			30,000	3,000	45,000		78,000	38,000	38,000	
						External Financing										
						Financing by Borrowing										
163					Administration	Total Expenditures	43	245,558	220,000	15,700		160,000	641,258	734,668	787,808	
						Government Grants	43	245,558	180,000	15,700		100,000	541,258	634,668	687,808	
						Own Sources			40,000			60,000	100,000	100,000	100,000	
						External Financing										
						Financing by Borrowing										
16327	0133				Administration	Total Expenditures	43	245,558	220,000	15,700		160,000	641,258	734,668	787,808	
						Government Grants	43	245,558	180,000	15,700		100,000	541,258	634,668	687,808	
						Own Sources			40,000			60,000	100,000	100,000	100,000	
						External Financing										
						Financing by Borrowing										
167					Procurement	Total Expenditures	10	69,605	6,000	1,200			76,805	77,815	78,660	
						Government Grants	10	69,605	4,000	700			74,305	75,315	76,160	
						Own Sources			2,000	500			2,500	2,500	2,500	
						External Financing										
						Financing by Borrowing										
16835	0133				Procurement	Total Expenditures	10	69,605	6,000	1,200			76,805	77,815	78,660	
						Government Grants	10	69,605	4,000	700			74,305	75,315	76,160	
						Own Sources			2,000	500			2,500	2,500	2,500	
						External Financing										
						Financing by Borrowing										
169					Office of Municipal Assembly	Total Expenditures	0	145,000	10,000				155,000	156,735	158,427	
						Government Grants	0	145,000	4,000				149,000	150,735	152,427	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
16927	0111				Office of Municipal Assembly	Total Expenditures	0	145,000	10,000				155,000	156,735	158,427	
						Government Grants	0	145,000	4,000				149,000	150,735	152,427	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
175					Budget and Finance	Total Expenditures	30	194,436	37,000	11,000			242,436	245,225	247,620	
						Government Grants	30	194,436	32,000	10,000			236,436	238,225	240,620	
						Own Sources			5,000	1,000			6,000	7,000	7,000	
						External Financing										
						Financing by Borrowing										
17527	0112				Budgeting	Total Expenditures	30	194,436	37,000	11,000			242,436	245,225	247,620	
						Government Grants	30	194,436	32,000	10,000			236,436	238,225	240,620	
						Own Sources			5,000	1,000			6,000	7,000	7,000	
						External Financing										
						Financing by Borrowing										
180					Public Services Civil Protectio	Total Expenditures	60	395,505	665,000	174,800		1,576,564	2,811,869	3,340,959	3,945,848	
						Government Grants	60	395,505	535,000	174,800		547,206	1,652,511	2,081,601	2,586,490	
						Own Sources			130,000			1,029,358	1,159,358	1,259,358	1,359,358	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18187	0451				Public Infrastructure	Total Expenditures	17	105,566	500,000	167,300		1,576,564	2,349,430	2,874,374	3,475,678
							Government Grants	17	105,566	400,000	167,300		547,206	1,220,072	1,645,016	2,146,320
							Own Sources			100,000			1,029,358	1,129,358	1,229,358	1,329,358
							External Financing									
							Financing by Borrowing									
	18431	0320				Fire Prevention and Inspection Gji	Total Expenditures	43	289,939	165,000	7,500			462,439	466,585	470,170
							Government Grants	43	289,939	135,000	7,500			432,439	436,585	440,170
							Own Sources			30,000				30,000	30,000	30,000
							External Financing									
							Financing by Borrowing									
	195					Municipal Office of Communit	Total Expenditures	8	51,226	4,000	2,000			57,226	57,961	58,591
							Government Grants	8	51,226	2,000	1,000			54,226	54,961	55,591
							Own Sources			2,000	1,000			3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
	19635	1090				LCO	Total Expenditures	8	51,226	4,000	2,000			57,226	57,961	58,591
							Government Grants	8	51,226	2,000	1,000			54,226	54,961	55,591
							Own Sources			2,000	1,000			3,000	3,000	3,000
							External Financing									
							Financing by Borrowing									
	470					Agriculture Forestry and Rura	Total Expenditures	29	155,268	21,000	6,000	160,000	140,000	482,268	546,510	567,408
							Government Grants	29	155,268	17,000	6,000		80,000	258,268	340,510	357,408
							Own Sources			4,000		160,000	60,000	224,000	206,000	210,000
							External Financing									
							Financing by Borrowing									
	47027	0421				Agriculture	Total Expenditures	29	155,268	21,000	6,000	160,000	140,000	482,268	546,510	567,408
							Government Grants	29	155,268	17,000	6,000		80,000	258,268	340,510	357,408
							Own Sources			4,000		160,000	60,000	224,000	206,000	210,000
							External Financing									
							Financing by Borrowing									
	480					Economic Development	Total Expenditures	16	107,260	55,000	3,000	5,000	1,100,000	1,270,260	1,901,524	2,417,155
							Government Grants	16	107,260	40,000	2,000		12,500	161,760	1,089,174	1,557,424
							Own Sources			15,000	1,000	5,000	800,000	821,000	812,350	859,731
							External Financing									
							Financing by Borrowing						287,500	287,500		
	48027	0411				Economic Development Planning	Total Expenditures	16	107,260	55,000	3,000	5,000	1,100,000	1,270,260	1,901,524	2,417,155
							Government Grants	16	107,260	40,000	2,000		12,500	161,760	1,089,174	1,557,424
							Own Sources			15,000	1,000	5,000	800,000	821,000	812,350	859,731
							External Financing									
							Financing by Borrowing						287,500	287,500		
	650					Cadastre and Geodesy	Total Expenditures	26	152,646	21,000	5,500		600,000	779,146	800,015	800,181
							Government Grants	26	152,646	18,000	5,500		200,000	376,146	288,365	288,531
							Own Sources			3,000			400,000	403,000	511,650	511,650
							External Financing									
							Financing by Borrowing									
	65335	0620				Civile Protection,Emergency	Total Expenditures	26	152,646	21,000	5,500		600,000	779,146	800,015	800,181
							Government Grants	26	152,646	18,000	5,500		200,000	376,146	288,365	288,531
							Own Sources			3,000			400,000	403,000	511,650	511,650
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	660				Urban Planning and Environm		Total Expenditures	23	140,532	55,000	9,000		600,000	804,532	1,006,547	1,216,279
							Government Grants	23	140,532	40,000	9,000		300,000	489,532	635,899	845,631
							Own Sources			15,000			300,000	315,000	370,648	370,648
							External Financing									
							Financing by Borrowing									
	66440	0620			Urban Planning and Inspection		Total Expenditures	23	140,532	55,000	9,000		600,000	804,532	1,006,547	1,216,279
							Government Grants	23	140,532	40,000	9,000		300,000	489,532	635,899	845,631
							Own Sources			15,000			300,000	315,000	370,648	370,648
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	290	2,152,629	505,000	87,000	134,086	238,168	3,116,883	3,341,464	3,481,604
							Government Grants	290	2,142,629	228,573	87,000		188,168	2,646,370	2,895,086	3,249,521
							Own Sources		10,000	60,000		134,086	50,000	254,086	229,951	232,083
							External Financing									
							Financing by Borrowing			216,427				216,427	216,427	
	73036	0760			Administration		Total Expenditures	8	54,060	55,000	7,000	134,086		250,146	226,805	229,585
							Government Grants	8	54,060	55,000	7,000			116,060	116,854	117,502
							Own Sources					134,086		134,086	109,951	112,083
							External Financing									
							Financing by Borrowing									
	74600	0721			Health primary care services		Total Expenditures	282	2,098,569	450,000	80,000		238,168	2,866,737	3,114,659	3,252,019
							Government Grants	282	2,088,569	173,573	80,000		188,168	2,530,310	2,778,232	3,132,019
							Own Sources		10,000	60,000			50,000	120,000	120,000	120,000
							External Financing									
							Financing by Borrowing			216,427				216,427	216,427	
	755				Social and Residential Service		Total Expenditures	18	103,944	12,000	5,000			120,944	122,456	123,718
							Government Grants	18	103,944	10,000	5,000			118,944	120,456	121,718
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	75631	1040			Social Services-Gjilan		Total Expenditures	18	103,944	12,000	5,000			120,944	122,456	123,718
							Government Grants	18	103,944	10,000	5,000			118,944	120,456	121,718
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	30	159,766	90,000	18,000	160,000		427,766	413,073	418,725
							Government Grants	30	159,766	70,000	18,000			247,766	250,073	251,725
							Own Sources			20,000		160,000		180,000	163,000	167,000
							External Financing									
							Financing by Borrowing									
	85027	0820			Cultural Services		Total Expenditures	30	159,766	90,000	18,000	160,000		427,766	413,073	418,725
							Government Grants	30	159,766	70,000	18,000			247,766	250,073	251,725
							Own Sources			20,000		160,000		180,000	163,000	167,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	1,832	10,924,977	1,420,000	214,000	50,000	600,000	13,208,977	13,119,520	13,528,081
							Government Grants	1,832	10,864,977	1,093,586	199,000		300,000	12,457,563	12,368,106	12,776,667
							Own Sources		60,000	326,414	15,000	50,000	300,000	751,414	751,414	751,414
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	92135	0980				Administration	Total Expenditures	19	123,323	720,000	7,200	50,000	600,000	1,500,523	1,256,611	1,531,509
							Government Grants	19	123,323	570,000	7,200		300,000	1,000,523	756,611	1,031,509
							Own Sources			150,000		50,000	300,000	500,000	500,000	500,000
							External Financing									
							Financing by Borrowing									
	92730	0911				Preprimary education and kindergartens	Total Expenditures	107	543,021	229,000	45,000			817,021	824,788	831,502
							Government Grants	107	543,021	149,000	35,000			727,021	734,788	741,502
							Own Sources			80,000	10,000			90,000	90,000	90,000
							External Financing									
							Financing by Borrowing									
	93780	0912				Primary Education	Total Expenditures	1,236	7,237,730	315,000	104,500			7,657,230	7,760,659	7,850,417
							Government Grants	1,236	7,237,730	278,586	104,500			7,620,816	7,724,245	7,814,003
							Own Sources			36,414				36,414	36,414	36,414
							External Financing									
							Financing by Borrowing									
	94980	0922				Secondary education	Total Expenditures	470	3,020,903	156,000	57,300			3,234,203	3,277,462	3,314,653
							Government Grants	470	2,960,903	96,000	52,300			3,109,203	3,152,462	3,189,653
							Own Sources		60,000	60,000	5,000			125,000	125,000	125,000
							External Financing									
							Financing by Borrowing									
652				Kacanik			Total Expenditures	798	5,029,014	705,037	139,000	204,690	1,660,103	7,737,844	8,352,656	9,003,777
							Government Grants	798	5,019,014	602,304	111,693	136,690	1,143,483	7,013,184	7,534,784	8,258,014
							Own Sources		10,000	84,886	27,307	68,000	504,722	694,915	720,339	745,763
							External Financing									
							Financing by Borrowing			17,847			11,898	29,745	97,533	
160					Mayor Office		Total Expenditures	15	122,958	41,045		36,500		200,503	200,444	209,569
							Government Grants	15	122,958	41,045		36,500		200,503	200,444	206,579
							Own Sources									2,990
							External Financing									
							Financing by Borrowing									
	16028	0111				Office of Mayor	Total Expenditures	15	122,958	41,045		36,500		200,503	200,444	209,569
							Government Grants	15	122,958	41,045		36,500		200,503	200,444	206,579
							Own Sources									2,990
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	29	150,571	72,411	27,743		10,000	260,725	261,348	301,548
							Government Grants	29	150,571	71,411	27,743			249,725	250,348	290,548
							Own Sources			1,000			10,000	11,000	11,000	11,000
							External Financing									
							Financing by Borrowing									
	16328	0133				Administration	Total Expenditures	28	144,037	70,911	27,743		10,000	252,691	253,209	292,503
							Government Grants	28	144,037	70,911	27,743			242,691	243,209	282,503
							Own Sources						10,000	10,000	10,000	10,000
							External Financing									
							Financing by Borrowing									
16528	0412					Gender Affairs	Total Expenditures	1	6,535	1,500				8,035	8,140	9,046
							Government Grants	1	6,535	500				7,035	7,140	8,046
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	169				Office of Municipal Assembly		Total Expenditures	0	88,671	6,000				94,671	96,389	96,343
							Government Grants	0	88,671	6,000				94,671	96,389	96,343
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16928	0111				Office of Municipal Assembly	Total Expenditures	0	88,671	6,000				94,671	96,389	96,343
							Government Grants	0	88,671	6,000				94,671	96,389	96,343
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	15	94,556	10,668			224,801	330,025	637,612	760,072
							Government Grants	15	94,556	8,000			102,079	204,635	484,365	602,661
							Own Sources			2,668			122,722	125,390	153,247	157,411
							External Financing									
							Financing by Borrowing									
	17528	0112				Budgeting	Total Expenditures	15	94,556	10,668			224,801	330,025	637,612	760,072
							Government Grants	15	94,556	8,000			102,079	204,635	484,365	602,661
							Own Sources			2,668			122,722	125,390	153,247	157,411
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	31	185,068	240,586	29,007		745,000	1,199,661	1,110,019	1,254,447
							Government Grants	31	185,068	184,768	18,000		530,000	917,836	993,194	1,110,382
							Own Sources			55,818	11,007		215,000	281,825	116,825	144,065
							External Financing									
							Financing by Borrowing									
	18028	0451				Road Infrastructure	Total Expenditures	13	73,769	227,586	26,007		745,000	1,072,362	982,300	1,123,035
							Government Grants	13	73,769	173,768	15,000		530,000	792,537	867,475	980,970
							Own Sources			53,818	11,007		215,000	279,825	114,825	142,065
							External Financing									
							Financing by Borrowing									
	18432	0320				Fire Prevention and Inspection KaanikK	Total Expenditures	18	111,300	13,000	3,000			127,300	127,720	131,413
							Government Grants	18	111,300	11,000	3,000			125,300	125,720	129,413
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	1	8,228	1,500				9,728	9,544	9,548
							Government Grants	1	8,228	500				8,728	8,544	8,548
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	19640	1090				LCO	Total Expenditures	1	8,228	1,500				9,728	9,544	9,548
							Government Grants	1	8,228	500				8,728	8,544	8,548
							Own Sources			1,000				1,000	1,000	1,000
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	15	81,581	26,755		60,000	50,000	218,336	207,877	242,811
							Government Grants	15	81,581	22,000		30,000	30,000	163,581	173,122	170,056
							Own Sources			4,755		30,000	20,000	54,755	34,755	72,755
							External Financing									
							Financing by Borrowing									

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Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47028	0421				Agriculture	Total Expenditures	4	28,289	5,000		60,000	50,000	143,289	133,303	167,079
							Government Grants	4	28,289	4,000		30,000	30,000	92,289	102,303	97,079
							Own Sources			1,000		30,000	20,000	51,000	31,000	70,000
							External Financing									
							Financing by Borrowing									
	47108	0422				Forestry and Inspection	Total Expenditures	11	53,291	21,755				75,046	74,573	75,731
							Government Grants	11	53,291	18,000				71,291	70,818	72,976
							Own Sources			3,755				3,755	3,755	2,755
							External Financing									
							Financing by Borrowing									
480					Economic Development		Total Expenditures	3	17,679	1,332		8,000	185,000	212,011	242,017	537,693
							Government Grants	3	17,679				130,000	147,679	107,348	435,764
							Own Sources			1,332		8,000	55,000	64,332	134,669	101,929
							External Financing									
							Financing by Borrowing									
48028	0411				Economic Development Planning		Total Expenditures	3	17,679	1,332		8,000	185,000	212,011	242,017	537,693
							Government Grants	3	17,679				130,000	147,679	107,348	435,764
							Own Sources			1,332		8,000	55,000	64,332	134,669	101,929
							External Financing									
							Financing by Borrowing									
660					Urban Planning and Environm		Total Expenditures	15	91,625	8,332			75,000	174,957	181,725	193,061
							Government Grants	15	91,625	8,332			60,000	159,957	161,725	173,061
							Own Sources						15,000	15,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
66445	0620				Urban Planning and Inspection		Total Expenditures	15	91,625	8,332			75,000	174,957	181,725	193,061
							Government Grants	15	91,625	8,332			60,000	159,957	161,725	173,061
							Own Sources						15,000	15,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
730					Health and Social Welfare		Total Expenditures	107	724,255	100,537	22,103		129,055	975,950	1,147,283	1,197,266
							Government Grants	107	724,255	97,537	19,103		109,055	949,950	1,041,100	1,171,266
							Own Sources			3,000	3,000		20,000	26,000	26,000	26,000
							External Financing									
							Financing by Borrowing								80,182	
73037	0760				Administration		Total Expenditures	3	21,422	1,200				22,622	22,755	22,766
							Government Grants	3	21,422	1,200				22,622	22,755	22,766
							Own Sources									
							External Financing									
							Financing by Borrowing									
74700	0721				Health primary care services		Total Expenditures	104	702,834	99,337	22,103		129,055	953,329	1,124,528	1,174,501
							Government Grants	104	702,834	96,337	19,103		109,055	927,329	1,018,346	1,148,501
							Own Sources			3,000	3,000		20,000	26,000	26,000	26,000
							External Financing									
							Financing by Borrowing								80,182	
755					Social and Residential Service		Total Expenditures	8	44,351	4,000	3,000	5,000		56,351	56,808	56,874
							Government Grants	8	44,351	2,500	1,500			48,351	48,808	48,874
							Own Sources			1,500	1,500	5,000		8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75637	1060				Residential Services-Kaçanik	Total Expenditures	8	44,351	4,000	3,000	5,000		56,351	56,808	56,874
							Government Grants	8	44,351	2,500	1,500			48,351	48,808	48,874
							Own Sources			1,500	1,500	5,000		8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
850					Culture Youth Sports		Total Expenditures	13	66,567	25,000	11,500	47,000	30,000	180,067	180,117	160,143
							Government Grants	13	66,567	20,000	11,500	32,000	10,000	140,067	140,117	140,143
							Own Sources			5,000		15,000	20,000	40,000	40,000	20,000
							External Financing									
							Financing by Borrowing									
85028	0820				Cultural Services	KaanikKacan	Total Expenditures	13	66,567	25,000	11,500	47,000	30,000	180,067	180,117	160,143
							Government Grants	13	66,567	20,000	11,500	32,000	10,000	140,067	140,117	140,143
							Own Sources			5,000		15,000	20,000	40,000	40,000	20,000
							External Financing									
							Financing by Borrowing									
920					Education and Science		Total Expenditures	546	3,352,904	166,871	45,647	48,190	211,247	3,824,859	4,021,473	3,984,401
							Government Grants	546	3,342,904	140,211	33,847	38,190	172,349	3,727,501	3,829,279	3,803,788
							Own Sources		10,000	8,813	11,800	10,000	27,000	67,613	174,843	180,613
							External Financing									
							Financing by Borrowing			17,847			11,898	29,745	17,351	
92140	0980				Administration		Total Expenditures	6	38,662	9,000		48,190	211,247	307,099	387,606	395,403
							Government Grants	6	38,662	9,000		38,190	172,349	258,201	240,666	245,403
							Own Sources					10,000	27,000	37,000	140,000	150,000
							External Financing									
							Financing by Borrowing						11,898	11,898	6,940	
92750	0911				Preprimary education and kindergartens		Total Expenditures	8	41,661	14,813	5,800			62,274	61,465	60,572
							Government Grants	8	41,661	12,000	3,000			56,661	55,852	54,959
							Own Sources			2,813	2,800			5,613	5,613	5,613
							External Financing									
							Financing by Borrowing									
93810	0912				Primary Education		Total Expenditures	424	2,571,829	98,000	27,847			2,697,676	2,842,174	2,791,785
							Government Grants	424	2,571,829	77,153	22,847			2,671,829	2,819,533	2,783,785
							Own Sources			3,000	5,000			8,000	12,230	8,000
							External Financing									
							Financing by Borrowing			17,847				17,847	10,411	
95010	0922				Secondary education		Total Expenditures	108	700,752	45,058	12,000			757,810	730,228	736,642
							Government Grants	108	690,752	42,058	8,000			740,810	713,228	719,642
							Own Sources		10,000	3,000	4,000			17,000	17,000	17,000
							External Financing									
							Financing by Borrowing									
653				Kamenica			Total Expenditures	1,172	6,766,498	600,002	140,005	9,125	124,795	7,640,425	7,843,109	8,013,295
							Government Grants	1,172	6,651,244	75,000	10,000		5,000	6,741,244	6,943,928	7,102,732
							Own Sources		115,254	525,002	130,005	9,125	119,795	899,181	899,181	910,563
							External Financing									
							Financing by Borrowing									
160					Mayor Office		Total Expenditures	22	176,153	80,000		9,125	44,795	310,073	531,551	651,737
							Government Grants	22	176,153					176,153	357,631	466,435
							Own Sources			80,000		9,125	44,795	133,920	173,920	185,302
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16029	0111				Office of Mayor	Total Expenditures	22	176,153	80,000		9,125	44,795	310,073	531,551	651,737
							Government Grants	22	176,153					176,153	357,631	466,435
							Own Sources			80,000		9,125	44,795	133,920	173,920	185,302
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	37	188,924	21,300				210,224	210,224	210,224
							Government Grants	37	188,924					188,924	188,924	188,924
							Own Sources			21,300				21,300	21,300	21,300
							External Financing									
							Financing by Borrowing									
16329	0133				Administration		Total Expenditures	36	183,102	20,000				203,102	203,102	203,102
							Government Grants	36	183,102					183,102	183,102	183,102
							Own Sources			20,000				20,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
16529	0412				Gender Affairs		Total Expenditures	1	5,822	1,300				7,122	7,122	7,122
							Government Grants	1	5,822					5,822	5,822	5,822
							Own Sources			1,300				1,300	1,300	1,300
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	114,000	12,000				126,000	119,000	119,000
							Government Grants	0	114,000					114,000	107,000	107,000
							Own Sources			12,000				12,000	12,000	12,000
							External Financing									
							Financing by Borrowing									
16929	0111				Office of Municipal Assembly		Total Expenditures	0	114,000	12,000				126,000	119,000	119,000
							Government Grants	0	114,000					114,000	107,000	107,000
							Own Sources			12,000				12,000	12,000	12,000
							External Financing									
							Financing by Borrowing									
175					Budget and Finance		Total Expenditures	25	143,941	18,000				161,941	161,941	161,941
							Government Grants	25	143,941					143,941	143,941	143,941
							Own Sources			18,000				18,000	18,000	18,000
							External Financing									
							Financing by Borrowing									
17529	0112				Budgeting		Total Expenditures	25	143,941	18,000				161,941	161,941	161,941
							Government Grants	25	143,941					143,941	143,941	143,941
							Own Sources			18,000				18,000	18,000	18,000
							External Financing									
							Financing by Borrowing									
180					Public Services Civil Protection		Total Expenditures	57	344,044	65,679	67,407		35,000	512,130	512,130	547,130
							Government Grants	57	344,044					344,044	344,044	379,044
							Own Sources			65,679	67,407		35,000	168,086	168,086	168,086
							External Financing									
							Financing by Borrowing									
18189	0451				Public Infrastructure		Total Expenditures	17	99,343	25,000	67,407		35,000	226,750	226,750	261,750
							Government Grants	17	99,343					99,343	99,343	134,343
							Own Sources			25,000	67,407		35,000	127,407	127,407	127,407
							External Financing									
							Financing by Borrowing									

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	18433	0320				Fire Prevention and Inspection	Kamenice	Total Expenditures	33	204,701	27,000			231,701	231,701	231,701
								Government Grants	33	204,701				204,701	204,701	204,701
								Own Sources			27,000			27,000	27,000	27,000
								External Financing								
								Financing by Borrowing								
	18473	0320				Management of Natural Disasters		Total Expenditures	7	40,000	13,679			53,679	53,679	53,679
								Government Grants	7	40,000				40,000	40,000	40,000
								Own Sources			13,679			13,679	13,679	13,679
								External Financing								
								Financing by Borrowing								
	195					Municipal Office of Communit		Total Expenditures	8	41,370	5,000			46,370	46,370	46,370
								Government Grants	8	41,370				41,370	41,370	41,370
								Own Sources			5,000			5,000	5,000	5,000
								External Financing								
								Financing by Borrowing								
	19645	1090				LCO		Total Expenditures	8	41,370	5,000			46,370	46,370	46,370
								Government Grants	8	41,370				41,370	41,370	41,370
								Own Sources			5,000			5,000	5,000	5,000
								External Financing								
								Financing by Borrowing								
	470					Agriculture Forestry and Rura		Total Expenditures	20	96,738	15,000			111,738	111,738	111,738
								Government Grants	20	96,738				96,738	96,738	96,738
								Own Sources			15,000			15,000	15,000	15,000
								External Financing								
								Financing by Borrowing								
	47029	0421				Agriculture		Total Expenditures	20	96,738	15,000			111,738	111,738	111,738
								Government Grants	20	96,738				96,738	96,738	96,738
								Own Sources			15,000			15,000	15,000	15,000
								External Financing								
								Financing by Borrowing								
	480					Economic Development		Total Expenditures	4	27,400	8,000			35,400	35,400	35,400
								Government Grants	4	27,400				27,400	27,400	27,400
								Own Sources			8,000			8,000	8,000	8,000
								External Financing								
								Financing by Borrowing								
	48029	0411				Economic Development Planning		Total Expenditures	4	27,400	8,000			35,400	35,400	35,400
								Government Grants	4	27,400				27,400	27,400	27,400
								Own Sources			8,000			8,000	8,000	8,000
								External Financing								
								Financing by Borrowing								
	650					Cadastre and Geodesy		Total Expenditures	9	52,440	10,000			62,440	77,320	77,320
								Government Grants	9	52,440				52,440	67,320	67,320
								Own Sources			10,000			10,000	10,000	10,000
								External Financing								
								Financing by Borrowing								
	65145	0610				Cadastre Services		Total Expenditures	9	52,440	10,000			62,440	77,320	77,320
								Government Grants	9	52,440				52,440	67,320	67,320
								Own Sources			10,000			10,000	10,000	10,000
								External Financing								
								Financing by Borrowing								

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp. Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	660				Urban Planning and Environm	Total Expenditures	7	48,488	7,000			40,000	95,488	68,814	83,814	
						Government Grants	7	48,488					48,488	61,814	76,814	
						Own Sources			7,000			40,000	47,000	7,000	7,000	
						External Financing										
						Financing by Borrowing										
	66450	0620			Urban Planning and Inspection	Total Expenditures	7	48,488	7,000			40,000	95,488	68,814	83,814	
						Government Grants	7	48,488					48,488	61,814	76,814	
						Own Sources			7,000			40,000	47,000	7,000	7,000	
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	150	1,040,860	77,053	19,912			1,137,825	1,140,925	1,140,925	
						Government Grants	150	1,010,860					1,010,860	1,010,860	1,010,860	
						Own Sources		30,000	77,053	19,912			126,965	130,065	130,065	
						External Financing										
						Financing by Borrowing										
	73038	0760			Administration	Total Expenditures	4	25,860	1,377				27,237	27,237	27,237	
						Government Grants	4	25,860					25,860	25,860	25,860	
						Own Sources			1,377				1,377	1,377	1,377	
						External Financing										
						Financing by Borrowing										
	74750	0721			Health primary care services	Total Expenditures	146	1,015,000	75,676	19,912			1,110,588	1,113,688	1,113,688	
						Government Grants	146	985,000					985,000	985,000	985,000	
						Own Sources		30,000	75,676	19,912			125,588	128,688	128,688	
						External Financing										
						Financing by Borrowing										
	755				Social and Residential Service	Total Expenditures	20	148,122	84,000	10,000		5,000	247,122	247,122	247,122	
						Government Grants	20	148,122	75,000	10,000		5,000	238,122	238,122	238,122	
						Own Sources			9,000				9,000	9,000	9,000	
						External Financing										
						Financing by Borrowing										
	75641	1040			Social Services-Kamenicë	Total Expenditures	14	78,122	9,000				87,122	87,122	87,122	
						Government Grants	14	78,122					78,122	78,122	78,122	
						Own Sources			9,000				9,000	9,000	9,000	
						External Financing										
						Financing by Borrowing										
	75642	1060			Residential Services-Kamenicë	Total Expenditures	6	70,000	75,000	10,000		5,000	160,000	160,000	160,000	
						Government Grants	6	70,000	75,000	10,000		5,000	160,000	160,000	160,000	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	850				Culture Youth Sports	Total Expenditures	21	109,055	6,000				115,055	115,055	115,055	
						Government Grants	21	109,055					109,055	109,055	109,055	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
	85029	0820			Cultural Services	Total Expenditures	21	109,055	6,000				115,055	115,055	115,055	
						Government Grants	21	109,055					109,055	109,055	109,055	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	920				Education and Science		Total Expenditures	792	4,234,963	190,970	42,686			4,468,619	4,465,519	4,465,519
							Government Grants	792	4,149,709					4,149,709	4,149,709	4,149,709
							Own Sources		85,254	190,970	42,686			318,910	315,810	315,810
							External Financing									
							Financing by Borrowing									
	92145	0980				Administration	Total Expenditures	11	67,000	41,000	3,099			111,099	108,000	108,000
							Government Grants	11	67,000					67,000	67,000	67,000
							Own Sources			41,000	3,099			44,099	41,000	41,000
							External Financing									
							Financing by Borrowing									
	92770	0911				Preprimary education and kindergartens	Total Expenditures	18	89,000	11,000	3,086			103,086	103,086	103,086
							Government Grants	18	89,000					89,000	89,000	89,000
							Own Sources			11,000	3,086			14,086	14,086	14,086
							External Financing									
							Financing by Borrowing									
	93840	0912				Primary Education	Total Expenditures	569	2,975,827	101,468	23,000			3,100,295	3,100,295	3,100,295
							Government Grants	569	2,960,110					2,960,110	2,960,110	2,960,110
							Own Sources		15,717	101,468	23,000			140,185	140,185	140,185
							External Financing									
							Financing by Borrowing									
	95040	0922				Secondary education	Total Expenditures	194	1,103,136	37,502	13,500			1,154,138	1,154,138	1,154,138
							Government Grants	194	1,033,599					1,033,599	1,033,599	1,033,599
							Own Sources		69,537	37,502	13,500			120,539	120,539	120,539
							External Financing									
							Financing by Borrowing									
654				Novoberda			Total Expenditures	340	1,889,443	235,017	46,000	9,521	480,413	2,660,393	2,842,610	2,701,427
							Government Grants	340	1,889,443	107,652	7,734		395,599	2,400,428	2,576,215	2,445,670
							Own Sources			107,917	38,266	9,521	82,615	238,319	247,038	255,757
							External Financing									
							Financing by Borrowing			19,448			2,199	21,647	19,357	
160					Mayor Office		Total Expenditures	7	69,558	78,531		9,521		157,610	208,067	236,056
							Government Grants	7	69,558	48,491				118,049	135,284	153,798
							Own Sources			30,040		9,521		39,561	72,783	82,258
							External Financing									
							Financing by Borrowing									
	16030	0111				Office of Mayor	Total Expenditures	7	69,558	78,531		9,521		157,610	208,067	236,056
							Government Grants	7	69,558	48,491				118,049	135,284	153,798
							Own Sources			30,040		9,521		39,561	72,783	82,258
							External Financing									
							Financing by Borrowing									
163					Administration		Total Expenditures	32	179,414	16,224	14,000			209,638	209,752	209,875
							Government Grants	32	179,414		2,000			181,414	181,528	181,651
							Own Sources			16,224	12,000			28,224	28,224	28,224
							External Financing									
							Financing by Borrowing									
	16330	0133				Administration	Total Expenditures	30	166,734	13,000	14,000			193,734	193,834	193,944
							Government Grants	30	166,734		2,000			168,734	168,834	168,944
							Own Sources			13,000	12,000			25,000	25,000	25,000
							External Financing									
							Financing by Borrowing									

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Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16490	0133			Communication	Total Expenditures	1	5,330	1,224				6,554	6,560	6,566	
						Government Grants	1	5,330					5,330	5,336	5,342	
						Own Sources			1,224				1,224	1,224	1,224	
						External Financing										
						Financing by Borrowing										
	16530	0412			Gender Affairs	Total Expenditures	1	7,350	2,000				9,350	9,358	9,365	
						Government Grants	1	7,350					7,350	7,358	7,365	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
166				Inspections		Total Expenditures	5	33,487	4,000				37,487	37,510	37,534	
						Government Grants	5	33,487					33,487	33,510	33,534	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	16659	0411			Inspections	Total Expenditures	5	33,487	4,000				37,487	37,510	37,534	
						Government Grants	5	33,487					33,487	33,510	33,534	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures	0	75,000	6,000				81,000	81,000	81,000	
						Government Grants	0	75,000					75,000	75,000	75,000	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
	16930	0111			Office of Municipal Assembly	Total Expenditures	0	75,000	6,000				81,000	81,000	81,000	
						Government Grants	0	75,000					75,000	75,000	75,000	
						Own Sources			6,000				6,000	6,000	6,000	
						External Financing										
						Financing by Borrowing										
175				Budget and Finance		Total Expenditures	7	46,769	8,186				54,955	54,985	55,018	
						Government Grants	7	46,769					46,769	46,799	46,832	
						Own Sources			8,186				8,186	8,186	8,186	
						External Financing										
						Financing by Borrowing										
	17530	0112			Budgeting	Total Expenditures	7	46,769	8,186				54,955	54,985	55,018	
						Government Grants	7	46,769					46,769	46,799	46,832	
						Own Sources			8,186				8,186	8,186	8,186	
						External Financing										
						Financing by Borrowing										
180				Public Services Civil Protection		Total Expenditures	13	74,670	7,000			70,579	152,250	152,296	152,347	
						Government Grants	13	74,670				70,579	145,249	145,296	145,347	
						Own Sources			7,000				7,000	7,000	7,000	
						External Financing										
						Financing by Borrowing										
	18190	0451			Public Infrastructure	Total Expenditures	13	74,670	7,000			70,579	152,250	152,296	152,347	
						Government Grants	13	74,670				70,579	145,249	145,296	145,347	
						Own Sources			7,000				7,000	7,000	7,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	195				Municipal Office of Communit	Total Expenditures	5	31,229	4,000				35,229	35,250	35,274	
						Government Grants	5	31,229					31,229	31,250	31,274	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	19650	1090			LCO	Total Expenditures	5	31,229	4,000				35,229	35,250	35,274	
						Government Grants	5	31,229					31,229	31,250	31,274	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	10	45,816	4,000			50,000	99,816	99,845	99,877	
						Government Grants	10	45,816				50,000	95,816	95,845	95,877	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	47030	0421			Agriculture	Total Expenditures	10	45,816	4,000			50,000	99,816	99,845	99,877	
						Government Grants	10	45,816				50,000	95,816	95,845	95,877	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	480				Economic Development	Total Expenditures	4	28,826	4,000			347,635	380,461	512,972	362,012	
						Government Grants	4	28,826				265,020	293,846	450,859	300,655	
						Own Sources			4,000			82,615	86,615	62,113	61,357	
						External Financing										
						Financing by Borrowing										
	48030	0411			Economic Development Planning	Total Expenditures	4	28,826	4,000			347,635	380,461	512,972	362,012	
						Government Grants	4	28,826				265,020	293,846	450,859	300,655	
						Own Sources			4,000			82,615	86,615	62,113	61,357	
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	10	42,998	4,000				46,998	47,525	47,556	
						Government Grants	10	42,998					42,998	43,525	43,556	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	66455	0620			Urban Planning and Inspection	Total Expenditures	10	42,998	4,000				46,998	47,525	47,556	
						Government Grants	10	42,998					42,998	43,525	43,556	
						Own Sources			4,000				4,000	4,000	4,000	
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	43	235,316	25,600	7,000		5,000	272,916	273,055	257,059	
						Government Grants	43	235,316		1,734		5,000	242,050	242,189	242,343	
						Own Sources			9,450	5,266			14,716	14,716	14,716	
						External Financing										
						Financing by Borrowing			16,150				16,150	16,150		
	74800	0721			Health primary care services	Total Expenditures	43	235,316	25,600	7,000		5,000	272,916	273,055	257,059	
						Government Grants	43	235,316		1,734		5,000	242,050	242,189	242,343	
						Own Sources			9,450	5,266			14,716	14,716	14,716	
						External Financing										
						Financing by Borrowing			16,150				16,150	16,150		

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	755				Social and Residential Services		Total Expenditures	4	25,013	3,016	3,000			31,029	31,047	31,066
							Government Grants	4	25,013					25,013	25,031	25,050
							Own Sources			3,016	3,000			6,016	6,016	6,016
							External Financing									
							Financing by Borrowing									
	75646	1040			Social Services-Novobërdë		Total Expenditures	4	25,013	3,016	3,000			31,029	31,047	31,066
							Government Grants	4	25,013					25,013	25,031	25,050
							Own Sources			3,016	3,000			6,016	6,016	6,016
							External Financing									
							Financing by Borrowing									
	850				Culture Youth Sports		Total Expenditures	12	37,444	4,000	5,000			46,444	46,470	46,497
							Government Grants	12	37,444		1,000			38,444	38,470	38,497
							Own Sources			4,000	4,000			8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
	85030	0820			Cultural Services		Total Expenditures	12	37,444	4,000	5,000			46,444	46,470	46,497
							Government Grants	12	37,444		1,000			38,444	38,470	38,497
							Own Sources			4,000	4,000			8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	188	963,902	66,459	17,000		7,199	1,054,560	1,052,835	1,050,257
							Government Grants	188	963,902	59,161	3,000		5,000	1,031,063	1,031,628	1,032,257
							Own Sources			4,000	14,000			18,000	18,000	18,000
							External Financing									
							Financing by Borrowing			3,298			2,199	5,497	3,207	
	92150	0980			Administration		Total Expenditures	8	38,190	7,298	17,000		7,199	69,687	67,423	64,243
							Government Grants	8	38,190		3,000		5,000	46,190	46,216	46,243
							Own Sources			4,000	14,000			18,000	18,000	18,000
							External Financing									
							Financing by Borrowing			3,298			2,199	5,497	3,207	
	92790	0911			Preprimary education and kindergartens		Total Expenditures	3	13,100					13,100	13,111	13,122
							Government Grants	3	13,100					13,100	13,111	13,122
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93870	0912			Primary Education		Total Expenditures	139	724,451	44,565				769,016	769,435	769,902
							Government Grants	139	724,451	44,565				769,016	769,435	769,902
							Own Sources									
							External Financing									
							Financing by Borrowing									
	95070	0922			Secondary education		Total Expenditures	38	188,161	14,596				202,757	202,866	202,989
							Government Grants	38	188,161	14,596				202,757	202,866	202,989
							Own Sources									
							External Financing									
							Financing by Borrowing									
655				Shterpca			Total Expenditures	519	2,114,723	419,197	81,625	2,877	1,127,797	3,746,219	3,972,398	3,859,105
							Government Grants	519	2,114,723	361,596	81,625		873,856	3,431,800	3,634,870	3,533,690
							Own Sources			50,886		2,877	249,465	303,228	314,322	325,415
							External Financing									
							Financing by Borrowing			6,715			4,476	11,191	23,206	

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	160				Mayor Office	Total Expenditures	14	121,442	20,000			2,000		143,442	143,442	143,442
						Government Grants	14	121,442	15,000					136,442	136,442	136,442
						Own Sources			5,000			2,000		7,000	7,000	7,000
						External Financing										
						Financing by Borrowing										
	16031	0111			Office of Mayor	Total Expenditures	14	121,442	20,000			2,000		143,442	143,442	143,442
						Government Grants	14	121,442	15,000					136,442	136,442	136,442
						Own Sources			5,000			2,000		7,000	7,000	7,000
						External Financing										
						Financing by Borrowing										
	163				Administration	Total Expenditures	24	118,187	62,644	16,000				196,831	194,116	194,116
						Government Grants	24	118,187	49,758	16,000				183,945	181,230	181,230
						Own Sources			12,886					12,886	12,886	12,886
						External Financing										
						Financing by Borrowing										
	16331	0133			Administration	Total Expenditures	24	118,187	62,644	16,000				196,831	194,116	194,116
						Government Grants	24	118,187	49,758	16,000				183,945	181,230	181,230
						Own Sources			12,886					12,886	12,886	12,886
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	67,820	5,000					72,820	72,820	72,820
						Government Grants	0	67,820	5,000					72,820	72,820	72,820
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16931	0111			Office of Municipal Assembly	Total Expenditures	0	67,820	5,000					72,820	72,820	72,820
						Government Grants	0	67,820	5,000					72,820	72,820	72,820
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	13	81,396	11,000					92,396	92,038	92,038
						Government Grants	13	81,396	7,000					88,396	88,038	88,038
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
	17531	0112			Budgeting	Total Expenditures	13	81,396	11,000					92,396	92,038	92,038
						Government Grants	13	81,396	7,000					88,396	88,038	88,038
						Own Sources			4,000					4,000	4,000	4,000
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	9	56,390	87,200	50,000				193,590	188,115	188,115
						Government Grants	9	56,390	67,200	50,000				173,590	168,115	168,115
						Own Sources			20,000					20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										
	18355	0320			Firefighting and Inspections	Total Expenditures	9	56,390	87,200	50,000				193,590	188,115	188,115
						Government Grants	9	56,390	67,200	50,000				173,590	168,115	168,115
						Own Sources			20,000					20,000	20,000	20,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	195				Municipal Office of Communit		Total Expenditures	2	14,447	2,000				16,447	16,447	16,447
							Government Grants	2	14,447	2,000				16,447	16,447	16,447
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19855	1090				ORC	Total Expenditures	2	14,447	2,000				16,447	16,447	16,447
							Government Grants	2	14,447	2,000				16,447	16,447	16,447
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	20	102,243	12,000			30,000	144,243	176,501	177,282
							Government Grants	20	102,243	7,000				109,243	109,243	109,243
							Own Sources			5,000			30,000	35,000	67,258	68,039
							External Financing									
							Financing by Borrowing									
	48031	0411				Economic Development Planning	Total Expenditures	20	102,243	12,000			30,000	144,243	176,501	177,282
							Government Grants	20	102,243	7,000				109,243	109,243	109,243
							Own Sources			5,000			30,000	35,000	67,258	68,039
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	5	31,701	6,000				37,701	37,701	37,701
							Government Grants	5	31,701	6,000				37,701	37,701	37,701
							Own Sources									
							External Financing									
							Financing by Borrowing									
	65155	0610				Cadastre Services	Total Expenditures	5	31,701	6,000				37,701	37,701	37,701
							Government Grants	5	31,701	6,000				37,701	37,701	37,701
							Own Sources									
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	6	39,341	6,000			639,718	685,059	795,142	602,439
							Government Grants	6	39,341	6,000			420,253	465,594	596,841	393,826
							Own Sources						219,465	219,465	198,301	208,613
							External Financing									
							Financing by Borrowing									
	66660	0620				Planning Developm and Sp Insp Shterpce	Total Expenditures	6	39,341	6,000			639,718	685,059	795,142	602,439
							Government Grants	6	39,341	6,000			420,253	465,594	596,841	393,826
							Own Sources						219,465	219,465	198,301	208,613
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	27	149,413	16,000	5,525	877	61,257	233,072	268,696	279,089
							Government Grants	27	149,413	15,000	5,525		61,257	231,195	250,141	277,212
							Own Sources			1,000		877		1,877	1,877	1,877
							External Financing									
							Financing by Borrowing								16,678	
	73040	0760			Administration		Total Expenditures	5	32,381	5,000		877		38,258	38,258	38,258
							Government Grants	5	32,381	5,000				37,381	37,381	37,381
							Own Sources					877		877	877	877
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	74850	0721			Health primary care services	Total Expenditures	22	117,032	11,000	5,525		61,257	194,814	230,438	240,831	
						Government Grants	22	117,032	10,000	5,525		61,257	193,814	212,760	239,831	
						Own Sources			1,000				1,000	1,000	1,000	
						External Financing										
						Financing by Borrowing								16,678		
755					Social and Residential Service	Total Expenditures	8	43,617	12,000	2,100			57,717	57,717	57,717	
						Government Grants	8	43,617	9,000	2,100			54,717	54,717	54,717	
						Own Sources			3,000				3,000	3,000	3,000	
						External Financing										
						Financing by Borrowing										
75651	1040				Social Services	Total Expenditures	8	43,617	12,000	2,100			57,717	57,717	57,717	
						Government Grants	8	43,617	9,000	2,100			54,717	54,717	54,717	
						Own Sources			3,000				3,000	3,000	3,000	
						External Financing										
						Financing by Borrowing										
920					Education and Science	Total Expenditures	271	1,122,266	82,953	8,000		130,909	1,344,128	1,400,890	1,469,126	
						Government Grants	271	1,122,266	76,238	8,000		126,433	1,332,937	1,394,362	1,469,126	
						Own Sources										
						External Financing										
						Financing by Borrowing			6,715			4,476	11,191	6,528		
92155	0980				Administration	Total Expenditures	5	31,452	6,000				37,452	37,452	37,452	
						Government Grants	5	31,452	6,000				37,452	37,452	37,452	
						Own Sources										
						External Financing										
						Financing by Borrowing										
93900	0912				Primary Education	Total Expenditures	186	780,517	56,565	6,000		88,876	931,958	1,018,856	1,072,108	
						Government Grants	186	780,517	49,850	6,000		84,400	920,767	1,012,328	1,072,108	
						Own Sources										
						External Financing										
						Financing by Borrowing			6,715			4,476	11,191	6,528		
95100	0922				Secondary education	Total Expenditures	80	310,297	20,388	2,000		42,033	374,718	344,582	359,566	
						Government Grants	80	310,297	20,388	2,000		42,033	374,718	344,582	359,566	
						Own Sources										
						External Financing										
						Financing by Borrowing										
656				Ferizaj		Total Expenditures	2,387	15,222,016	3,454,921	452,680	599,752	9,519,512	29,248,881	31,451,228	33,805,669	
						Government Grants	2,387	15,213,085	2,857,307	452,680		5,868,619	24,391,691	26,461,154	28,919,286	
						Own Sources		8,931	587,732		599,752	3,356,805	4,553,220	4,719,802	4,886,383	
						External Financing										
						Financing by Borrowing			9,882			294,088	303,970	270,272		
160					Mayor Office	Total Expenditures	12	111,860	137,092		46,752		295,704	290,541	287,924	
						Government Grants	12	111,860	137,092				248,952	250,541	247,924	
						Own Sources					46,752		46,752	40,000	40,000	
						External Financing										
						Financing by Borrowing										
16032	0111				Office of Mayor	Total Expenditures	12	111,860	137,092		46,752		295,704	290,541	287,924	
						Government Grants	12	111,860	137,092				248,952	250,541	247,924	
						Own Sources					46,752		46,752	40,000	40,000	
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	163				Administration		Total Expenditures	47	258,842	374,925	242,500		168,000	1,044,267	876,902	880,066
							Government Grants	47	258,842	275,844	242,500		113,000	890,186	777,821	780,985
							Own Sources			99,081			55,000	154,081	99,081	99,081
							External Financing									
							Financing by Borrowing									
	16332	0133			Administration		Total Expenditures	22	124,313	358,817	242,500		168,000	893,630	723,162	724,649
							Government Grants	22	124,313	270,257	242,500		113,000	750,070	634,602	636,089
							Own Sources			88,560			55,000	143,560	88,560	88,560
							External Financing									
							Financing by Borrowing									
	16412	0133			Legal Affairs		Total Expenditures	3	20,925					20,925	22,093	22,362
							Government Grants	3	20,925					20,925	22,093	22,362
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16452	0160			Civil Registration		Total Expenditures	21	106,589	16,108				122,697	124,220	125,538
							Government Grants	21	106,589	5,587				112,176	113,699	115,017
							Own Sources			10,521				10,521	10,521	10,521
							External Financing									
							Financing by Borrowing									
	16492	0133			Communication		Total Expenditures	1	7,015					7,015	7,427	7,518
							Government Grants	1	7,015					7,015	7,427	7,518
							Own Sources									
							External Financing									
							Financing by Borrowing									
	167				Procurement		Total Expenditures	5	32,810	2,099				34,909	34,524	34,919
							Government Grants	5	32,810	2,099				34,909	34,524	34,919
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16860	0133			Procurement		Total Expenditures	5	32,810	2,099				34,909	34,524	34,919
							Government Grants	5	32,810	2,099				34,909	34,524	34,919
							Own Sources									
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	133,825	10,915				144,740	146,373	147,936
							Government Grants	0	133,825	10,915				144,740	146,373	147,936
							Own Sources									
							External Financing									
							Financing by Borrowing									
	16932	0111			Office of Municipal Assembly		Total Expenditures	0	133,825	10,915				144,740	146,373	147,936
							Government Grants	0	133,825	10,915				144,740	146,373	147,936
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	30	199,058	162,713				361,771	353,633	355,919
							Government Grants	30	199,058	121,541				320,599	312,461	314,747
							Own Sources			41,172				41,172	41,172	41,172
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17532	0112				Budgeting	Total Expenditures	12	88,349	37,635				125,984	125,629	126,702
							Government Grants	12	88,349	26,063				114,412	114,057	115,130
							Own Sources			11,572				11,572	11,572	11,572
							External Financing									
							Financing by Borrowing									
	17572	0112				Property Tax Administration and Collectio	Total Expenditures	18	110,709	125,078				235,787	228,004	229,217
							Government Grants	18	110,709	95,478				206,187	198,404	199,617
							Own Sources			29,600				29,600	29,600	29,600
							External Financing									
							Financing by Borrowing									
180						Public Services Civil Protectio	Total Expenditures	49	322,401	647,315	5,200	10,000	6,709,792	7,694,709	8,715,541	8,028,955
							Government Grants	49	322,401	493,686	5,200		4,254,578	5,075,866	5,613,762	4,730,946
							Own Sources			153,629		10,000	2,167,714	2,331,343	3,101,779	3,298,009
							External Financing									
							Financing by Borrowing						287,500	287,500		
18032	0451					Road Infrastructure	Total Expenditures	9	55,481	571,955		10,000	1,098,000	1,735,437	2,063,773	1,831,004
							Government Grants	9	55,481	437,008			623,000	1,115,490	1,336,826	1,209,057
							Own Sources			134,947		10,000	475,000	619,947	726,947	621,947
							External Financing									
							Financing by Borrowing									
18192	0451					Public Infrastructure	Total Expenditures	7	46,280	16,576			5,611,792	5,674,648	6,387,806	5,931,273
							Government Grants	7	46,280	8,415			3,631,578	3,686,273	4,023,495	3,265,732
							Own Sources			8,161			1,692,714	1,700,875	2,364,311	2,665,541
							External Financing									
							Financing by Borrowing						287,500	287,500		
18436	0320					Fire Prevention and Inspection FerizajUrc	Total Expenditures	33	220,640	58,784	5,200			284,624	263,962	266,677
							Government Grants	33	220,640	48,263	5,200			274,103	253,441	256,156
							Own Sources			10,521				10,521	10,521	10,521
							External Financing									
							Financing by Borrowing									
195						Municipal Office of Communit	Total Expenditures	13	68,602	8,396	500			77,498	75,671	76,475
							Government Grants	13	68,602	8,396	500			77,498	75,671	76,475
							Own Sources									
							External Financing									
							Financing by Borrowing									
19660	1090					LCO	Total Expenditures	13	68,602	8,396	500			77,498	75,671	76,475
							Government Grants	13	68,602	8,396	500			77,498	75,671	76,475
							Own Sources									
							External Financing									
							Financing by Borrowing									
470						Agriculture Forestry and Rura	Total Expenditures	22	113,624	64,098		268,000	250,000	695,722	418,713	425,914
							Government Grants	22	113,624	47,160			200,000	360,784	157,630	158,976
							Own Sources			16,938		268,000	50,000	334,938	261,083	266,938
							External Financing									
							Financing by Borrowing									
47032	0421					Agriculture	Total Expenditures	6	37,869	60,424		268,000	250,000	616,293	342,152	348,465
							Government Grants	6	37,869	43,486			200,000	281,355	81,069	81,527
							Own Sources			16,938		268,000	50,000	334,938	261,083	266,938
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	47112	0422				Forestry and Inspection	Total Expenditures	16	75,755	3,674				79,429	76,561	77,450
							Government Grants	16	75,755	3,674				79,429	76,561	77,450
							Own Sources									
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	8	45,483	13,926			332,000	391,409	440,704	297,262
							Government Grants	8	45,483	13,926				59,409	328,704	209,262
							Own Sources						332,000	332,000	112,000	88,000
							External Financing									
							Financing by Borrowing									
	48072	0473				Tourism	Total Expenditures	8	45,483	13,926			332,000	391,409	440,704	297,262
							Government Grants	8	45,483	13,926				59,409	328,704	209,262
							Own Sources						332,000	332,000	112,000	88,000
							External Financing									
							Financing by Borrowing									
	650				Cadastre and Geodesy		Total Expenditures	21	119,717	36,491			454,000	610,208	752,376	753,395
							Government Grants	21	119,717	16,923			175,936	312,576	432,808	433,827
							Own Sources			19,568			278,064	297,632	319,568	319,568
							External Financing									
							Financing by Borrowing									
	65160	0610				Cadastre Services	Total Expenditures	15	87,446	19,948			454,000	561,394	703,562	704,581
							Government Grants	15	87,446	9,428			175,936	272,810	393,042	394,061
							Own Sources			10,520			278,064	288,584	310,520	310,520
							External Financing									
							Financing by Borrowing									
	65360	0620				Geodesy Services	Total Expenditures	6	32,271	16,543				48,814	48,814	48,814
							Government Grants	6	32,271	7,495				39,766	39,766	39,766
							Own Sources			9,048				9,048	9,048	9,048
							External Financing									
							Financing by Borrowing									
	660				Urban Planning and Environm		Total Expenditures	10	64,957	8,928			127,027	200,912	144,376	165,174
							Government Grants	10	64,957	5,772			30,000	100,729	141,220	162,018
							Own Sources			3,156			97,027	100,183	3,156	3,156
							External Financing									
							Financing by Borrowing									
	66465	0620				Urban Planning and Inspection	Total Expenditures	10	64,957	8,928			127,027	200,912	144,376	165,174
							Government Grants	10	64,957	5,772			30,000	100,729	141,220	162,018
							Own Sources			3,156			97,027	100,183	3,156	3,156
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	317	2,304,783	759,889	64,500	55,000	287,000	3,471,172	4,028,511	4,194,216
							Government Grants	317	2,304,783	615,680	64,500		287,000	3,271,963	3,568,638	3,995,007
							Own Sources			144,209		55,000		199,209	199,209	199,209
							External Financing									
							Financing by Borrowing								260,664	
	73041	0760				Administration	Total Expenditures	9	58,468	174,144			55,000	287,612	285,880	286,572
							Government Grants	9	58,468	171,961				230,429	228,697	229,389
							Own Sources			2,183			55,000	57,183	57,183	57,183
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	74900	0721				Health primary care services	Total Expenditures	308	2,246,315	585,745	64,500		287,000	3,183,560	3,742,630	3,907,644
							Government Grants	308	2,246,315	443,719	64,500		287,000	3,041,534	3,339,940	3,765,618
							Own Sources			142,026				142,026	142,026	142,026
							External Financing									
							Financing by Borrowing								260,664	
755						Social and Residential Services	Total Expenditures	26								
							Government Grants	26								
							Own Sources									
							External Financing									
							Financing by Borrowing									
75656	1040					Social Services-Ferizaj	Total Expenditures	16	93,834	20,347	4,700			118,881	118,553	119,693
							Government Grants	16	93,834	17,401	4,700			115,935	115,607	116,747
							Own Sources			2,946				2,946	2,946	2,946
							External Financing									
							Financing by Borrowing									
75657	1060					Residential Services-Ferizaj	Total Expenditures	10	63,186	61,703	10,000		32,305	167,194	167,261	165,000
							Government Grants	10	63,186	61,703	10,000		32,305	167,194	167,261	165,000
							Own Sources									
							External Financing									
							Financing by Borrowing									
850						Culture Youth Sports	Total Expenditures	45	243,008	146,439		170,000	377,000	936,447	1,521,233	1,812,336
							Government Grants	45	243,008	112,605				355,613	1,113,555	1,416,162
							Own Sources			33,834		170,000	377,000	580,834	407,678	396,174
							External Financing									
							Financing by Borrowing									
85032	0820					Cultural Services	Total Expenditures	33	183,954	70,695		10,000	27,000	291,649	463,022	781,237
							Government Grants	33	183,954	67,476				251,430	399,803	702,026
							Own Sources			3,219		10,000	27,000	40,219	63,219	79,211
							External Financing									
							Financing by Borrowing									
85072	0810					Youth Support	Total Expenditures	3	18,488	17,970		10,000		46,458	46,468	46,364
							Government Grants	3	18,488	8,396				26,884	26,894	26,790
							Own Sources			9,574		10,000		19,574	19,574	19,574
							External Financing									
							Financing by Borrowing									
85112	0810					Sports and Recreation	Total Expenditures	9	40,566	57,774		150,000	350,000	598,340	1,011,743	984,736
							Government Grants	9	40,566	36,733				77,299	686,858	687,347
							Own Sources			21,041		150,000	350,000	521,041	324,885	297,389
							External Financing									
							Financing by Borrowing									
920						Education and Science	Total Expenditures	1,782	11,046,025	999,645	125,280	50,000	782,388	13,003,338	13,366,317	16,060,485
							Government Grants	1,782	11,037,094	916,564	125,280		775,800	12,854,738	13,224,579	15,928,355
							Own Sources		8,931	73,199		50,000		132,130	132,130	132,130
							External Financing									
							Financing by Borrowing			9,882			6,588	16,470	9,608	
92160	0980					Administration	Total Expenditures	12	77,724	10,548		50,000		138,272	139,382	140,343
							Government Grants	12	77,724	10,548				88,272	89,382	90,343
							Own Sources					50,000		50,000	50,000	50,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code a	Prog b	Subp. Funct. Code c	Municipality e	Program f	Subprogram g	Description h	Staff i	Wages and Salaries j	Goods and Services k	Expenditures Utilities l	Subsidies and Transfers m	Capital Expenditures n	Total 2018 o	Total 2019 p	Total 2020 q
	92830	0911			Preprimary education and kindergartens	Total Expenditures	38	193,424	71,454	13,800		20,000	298,678	281,441	283,834
						Government Grants	38	193,424	50,857	13,800		20,000	278,081	260,844	263,237
						Own Sources			20,597				20,597	20,597	20,597
						External Financing									
						Financing by Borrowing									
	93930	0912			Primary Education	Total Expenditures	1,305	7,858,713	744,491	86,000		495,800	9,185,004	9,522,946	10,989,771
						Government Grants	1,305	7,858,713	691,889	86,000		495,800	9,132,402	9,470,344	10,937,169
						Own Sources			52,602				52,602	52,602	52,602
						External Financing									
						Financing by Borrowing									
	95130	0922			Secondary education	Total Expenditures	427	2,916,164	173,152	25,480		266,588	3,381,384	3,422,547	4,646,538
						Government Grants	427	2,907,233	163,270	25,480		260,000	3,355,983	3,404,008	4,637,607
						Own Sources		8,931					8,931	8,931	8,931
						External Financing									
						Financing by Borrowing			9,882			6,588	16,470	9,608	
657			Vitia			Total Expenditures	1,151	7,203,838	1,281,874	200,862	197,712	2,213,699	11,097,985	11,875,221	12,824,109
						Government Grants	1,151	7,203,838	922,119	200,862		1,611,392	9,938,211	10,677,142	11,700,494
						Own Sources			246,986		197,712	602,307	1,047,005	1,085,310	1,123,615
						External Financing									
						Financing by Borrowing			112,769				112,769	112,769	
160				Mayor Office		Total Expenditures	36	278,560	121,168		96,712		496,440	511,955	495,380
						Government Grants	36	278,560	110,443				389,003	380,658	365,804
						Own Sources			10,725		96,712		107,437	131,297	129,576
						External Financing									
						Financing by Borrowing									
16033	0111			Office of Mayor		Total Expenditures	36	278,560	121,168		96,712		496,440	511,955	495,380
						Government Grants	36	278,560	110,443				389,003	380,658	365,804
						Own Sources			10,725		96,712		107,437	131,297	129,576
						External Financing									
						Financing by Borrowing									
163				Administration		Total Expenditures	35	187,490	90,000				277,490	288,405	281,534
						Government Grants	35	187,490	64,000				251,490	262,405	255,534
						Own Sources			26,000				26,000	26,000	26,000
						External Financing									
						Financing by Borrowing									
16333	0133			Administration		Total Expenditures	33	175,477	76,000				251,477	262,184	255,099
						Government Grants	33	175,477	60,000				235,477	246,184	239,099
						Own Sources			16,000				16,000	16,000	16,000
						External Financing									
						Financing by Borrowing									
16493	0133			Communication		Total Expenditures	2	12,013	14,000				26,013	26,221	26,435
						Government Grants	2	12,013	4,000				16,013	16,221	16,435
						Own Sources			10,000				10,000	10,000	10,000
						External Financing									
						Financing by Borrowing									
166				Inspections		Total Expenditures	12	76,601	20,320				96,921	99,343	101,795
						Government Grants	12	76,601	16,200				92,801	95,223	97,675
						Own Sources			4,120				4,120	4,120	4,120
						External Financing									
						Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16665	0411				Inspections	Total Expenditures	12	76,601	20,320				96,921	99,343	101,795
							Government Grants	12	76,601	16,200				92,801	95,223	97,675
							Own Sources			4,120				4,120	4,120	4,120
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures		92,300	11,000				103,300	112,300	104,300
							Government Grants		92,300	8,500				100,800	107,800	99,800
							Own Sources			2,500				2,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
	16933	0111				Office of Municipal Assembly	Total Expenditures		92,300	11,000				103,300	112,300	104,300
							Government Grants		92,300	8,500				100,800	107,800	99,800
							Own Sources			2,500				2,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	26	161,087	34,224			1,947,376	2,142,687	2,518,811	3,273,345
							Government Grants	26	161,087	19,439			1,376,893	1,557,419	1,887,268	2,658,318
							Own Sources			14,785			570,483	585,268	631,543	615,027
							External Financing									
							Financing by Borrowing									
	17533	0112				Budgeting	Total Expenditures	26	161,087	34,224			1,947,376	2,142,687	2,518,811	3,273,345
							Government Grants	26	161,087	19,439			1,376,893	1,557,419	1,887,268	2,658,318
							Own Sources			14,785			570,483	585,268	631,543	615,027
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protection		Total Expenditures	32	199,344	382,530	102,062			683,936	630,407	606,578
							Government Grants	32	199,344	240,369	102,062			541,775	513,252	489,423
							Own Sources			142,161				142,161	117,155	117,155
							External Financing									
							Financing by Borrowing									
	18193	0451				Public Infrastructure	Total Expenditures	7	41,308	367,280	99,062			507,650	453,276	426,333
							Government Grants	7	41,308	230,119	99,062			370,489	341,121	314,178
							Own Sources			137,161				137,161	112,155	112,155
							External Financing									
							Financing by Borrowing									
	18365	0320				Firefighting and Inspections	Total Expenditures	25	158,036	15,250	3,000			176,286	177,131	180,245
							Government Grants	25	158,036	10,250	3,000			171,286	172,131	175,245
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communities		Total Expenditures	3	16,533	3,000				19,533	19,638	19,853
							Government Grants	3	16,533	1,000				17,533	17,638	17,853
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	19865	1090				ORC	Total Expenditures	3	16,533	3,000				19,533	19,638	19,853
							Government Grants	3	16,533	1,000				17,533	17,638	17,853
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	470				Agriculture Forestry and Rura	Total Expenditures	14	66,370	11,000			33,000		110,370	122,791	122,342
						Government Grants	14	66,370	11,000					77,370	79,791	79,342
						Own Sources						33,000		33,000	43,000	43,000
						External Financing										
						Financing by Borrowing										
	47033	0421			Agriculture	Total Expenditures	14	66,370	11,000			33,000		110,370	122,791	122,342
						Government Grants	14	66,370	11,000					77,370	79,791	79,342
						Own Sources						33,000		33,000	43,000	43,000
						External Financing										
						Financing by Borrowing										
	650				Cadastre and Geodesy	Total Expenditures	9	51,218	8,100					59,318	60,686	63,125
						Government Grants	9	51,218	5,100					56,318	57,686	60,125
						Own Sources			3,000					3,000	3,000	3,000
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	5	32,624	9,520					42,144	42,458	44,785
						Government Grants	5	32,624	7,520					40,144	40,458	42,785
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	66170	0620			Spatial and Regulatory Planning	Total Expenditures	5	32,624	9,520					42,144	42,458	44,785
						Government Grants	5	32,624	7,520					40,144	40,458	42,785
						Own Sources			2,000					2,000	2,000	2,000
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	139	993,176	285,770	38,000		156,323		1,473,269	1,578,671	1,699,321
						Government Grants	139	993,176	173,001	38,000		129,499		1,333,676	1,465,902	1,649,779
						Own Sources						26,824		26,824		49,542
						External Financing										
						Financing by Borrowing			112,769					112,769	112,769	
	73042	0760			Administration	Total Expenditures	3	19,397						19,397	22,645	22,240
						Government Grants	3	19,397						19,397	22,645	22,240
						Own Sources										
						External Financing										
						Financing by Borrowing										
	74950	0721			Health primary care services	Total Expenditures	136	973,779	285,770	38,000		156,323		1,453,872	1,556,026	1,677,081
						Government Grants	136	973,779	173,001	38,000		129,499		1,314,279	1,443,257	1,627,539
						Own Sources						26,824		26,824		49,542
						External Financing										
						Financing by Borrowing			112,769					112,769	112,769	
	755				Social and Residential Service	Total Expenditures	10	58,340	2,000			30,000		90,340	103,900	99,929
						Government Grants	10	58,340	2,000					60,340	67,900	61,929
						Own Sources						30,000		30,000	36,000	38,000
						External Financing										
						Financing by Borrowing										
	75661	1040			Social Services-Viti	Total Expenditures	10	58,340	2,000			30,000		90,340	103,900	99,929
						Government Grants	10	58,340	2,000					60,340	67,900	61,929
						Own Sources						30,000		30,000	36,000	38,000
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	850				Culture Youth Sports		Total Expenditures	14	75,246	45,838		38,000		159,084	164,402	160,772
							Government Grants	14	75,246	34,816				110,062	115,380	106,750
							Own Sources			11,022		38,000		49,022	49,022	54,022
							External Financing									
							Financing by Borrowing									
	85033	0820			Cultural Services		Total Expenditures	14	75,246	45,838		38,000		159,084	164,402	160,772
							Government Grants	14	75,246	34,816				110,062	115,380	106,750
							Own Sources			11,022		38,000		49,022	49,022	54,022
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	816	4,914,949	257,404	60,800		110,000	5,343,153	5,621,454	5,751,050
							Government Grants	816	4,914,949	228,731	60,800		105,000	5,309,480	5,585,781	5,715,377
							Own Sources			28,673			5,000	33,673	35,673	35,673
							External Financing									
							Financing by Borrowing									
	92165	0980			Administration		Total Expenditures	16	89,428	23,083	60,800		80,296	253,607	511,953	585,043
							Government Grants	16	89,428	12,410	60,800		75,296	237,934	506,953	580,043
							Own Sources			10,673			5,000	15,673	5,000	5,000
							External Financing									
							Financing by Borrowing									
	92850	0911			Preprimary education and kindergartens		Total Expenditures	15	72,359	20,927				93,286	97,293	97,328
							Government Grants	15	72,359	2,927				75,286	77,293	77,328
							Own Sources			18,000				18,000	20,000	20,000
							External Financing									
							Financing by Borrowing									
	93960	0912			Primary Education		Total Expenditures	616	3,618,499	170,032			29,704	3,818,235	3,793,384	3,842,825
							Government Grants	616	3,618,499	170,032			29,704	3,818,235	3,793,384	3,842,825
							Own Sources									
							External Financing									
							Financing by Borrowing									
	95160	0922			Secondary education		Total Expenditures	169	1,134,663	43,362				1,178,025	1,218,824	1,225,854
							Government Grants	169	1,134,663	43,362				1,178,025	1,208,151	1,215,181
							Own Sources								10,673	10,673
							External Financing									
							Financing by Borrowing									
658				Partesh			Total Expenditures	145	842,397	179,327	40,013	1,644	220,969	1,284,351	1,364,046	1,216,717
							Government Grants	145	842,397	175,038	40,013	1,644	164,566	1,223,659	1,301,291	1,156,187
							Own Sources						56,403	56,403	58,466	60,530
							External Financing									
							Financing by Borrowing			4,289			4,289	4,289	4,289	
	160				Mayor Office		Total Expenditures	15	74,515	66,249	21,013	1,644	207,963	371,385	433,897	251,248
							Government Grants	15	74,515	66,249	21,013	1,644	151,560	314,982	375,431	190,718
							Own Sources						56,403	56,403	58,466	60,530
							External Financing									
							Financing by Borrowing									
	16034	0111			Office of Mayor		Total Expenditures	15	74,515	66,249	21,013	1,644	207,963	371,385	433,897	251,248
							Government Grants	15	74,515	66,249	21,013	1,644	151,560	314,982	375,431	190,718
							Own Sources						56,403	56,403	58,466	60,530
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	163				Administration	Total Expenditures	11	45,498	15,000				60,498	60,696	60,888	
						Government Grants	11	45,498	15,000				60,498	60,696	60,888	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16334	0133			Administration	Total Expenditures	9	33,104	15,000				48,104	48,170	48,234	
						Government Grants	9	33,104	15,000				48,104	48,170	48,234	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16494	0133			Communication	Total Expenditures	1	6,223					6,223	6,289	6,353	
						Government Grants	1	6,223					6,223	6,289	6,353	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16534	0412			Gender Affairs	Total Expenditures	1	6,171					6,171	6,237	6,301	
						Government Grants	1	6,171					6,171	6,237	6,301	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	169				Office of Municipal Assembly	Total Expenditures	0	44,307					44,307	44,307	44,307	
						Government Grants	0	44,307					44,307	44,307	44,307	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16934	0111			Office of Municipal Assembly	Total Expenditures	0	44,307					44,307	44,307	44,307	
						Government Grants	0	44,307					44,307	44,307	44,307	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finance	Total Expenditures	6	31,551	15,000				46,551	46,617	46,681	
						Government Grants	6	31,551	15,000				46,551	46,617	46,681	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	17534	0112			Budgeting	Total Expenditures	6	31,551	15,000				46,551	46,617	46,681	
						Government Grants	6	31,551	15,000				46,551	46,617	46,681	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	180				Public Services Civil Protection	Total Expenditures	10	38,606	24,289	10,000			72,895	68,672	68,736	
						Government Grants	10	38,606	24,289	10,000			72,895	68,672	68,736	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	18194	0451			Public Infrastructure	Total Expenditures	10	38,606	24,289	10,000			72,895	68,672	68,736	
						Government Grants	10	38,606	24,289	10,000			72,895	68,672	68,736	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	195				Municipal Office of Communit	Total Expenditures	1	7,207					7,207	7,273	7,337	
						Government Grants	1	7,207					7,207	7,273	7,337	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	19670	1090			LCO	Total Expenditures	1	7,207					7,207	7,273	7,337	
						Government Grants	1	7,207					7,207	7,273	7,337	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture Forestry and Rura	Total Expenditures	5	24,159					24,159	24,225	24,289	
						Government Grants	5	24,159					24,159	24,225	24,289	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	47034	0421			Agriculture	Total Expenditures	5	24,159					24,159	24,225	24,289	
						Government Grants	5	24,159					24,159	24,225	24,289	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	7	30,171					30,171	30,237	30,301	
						Government Grants	7	30,171					30,171	30,237	30,301	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	66675	0620			Environmental Planning and Inspection	Total Expenditures	7	30,171					30,171	30,237	30,301	
						Government Grants	7	30,171					30,171	30,237	30,301	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	730				Health and Social Welfare	Total Expenditures	8	41,466	16,759	9,000			67,225	73,376	77,852	
						Government Grants	8	41,466	12,470	9,000			62,936	69,087	77,852	
						Own Sources										
						External Financing										
						Financing by Borrowing			4,289				4,289	4,289		
	75000	0721			Health primary care services	Total Expenditures	8	41,466	16,759	9,000			67,225	73,376	77,852	
						Government Grants	8	41,466	12,470	9,000			62,936	69,087	77,852	
						Own Sources										
						External Financing										
						Financing by Borrowing			4,289				4,289	4,289		
	850				Culture Youth Sports	Total Expenditures	4	23,635					23,635	23,767	23,895	
						Government Grants	4	23,635					23,635	23,767	23,895	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	85034	0820			Cultural Services	Total Expenditures	3	17,412					17,412	17,478	17,542	
						Government Grants	3	17,412					17,412	17,478	17,542	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	85074	0810				Youth Support	Total Expenditures	1	6,223					6,223	6,289	6,353
							Government Grants	1	6,223					6,223	6,289	6,353
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	78	481,282	42,030			13,006	536,318	550,979	581,183
							Government Grants	78	481,282	42,030			13,006	536,318	550,979	581,183
							Own Sources									
							External Financing									
							Financing by Borrowing									
	93990	0912				Primary Education	Total Expenditures	52	290,506	21,015			13,006	324,527	336,127	366,258
							Government Grants	52	290,506	21,015			13,006	324,527	336,127	366,258
							Own Sources									
							External Financing									
							Financing by Borrowing									
	95190	0922				Secondary education	Total Expenditures	26	190,776	21,015				211,791	214,852	214,925
							Government Grants	26	190,776	21,015				211,791	214,852	214,925
							Own Sources									
							External Financing									
							Financing by Borrowing									
659				Hani i Elezit			Total Expenditures	222	1,444,207	225,312	44,533	51,104	1,001,590	2,766,745	2,981,764	2,781,001
							Government Grants	222	1,444,207	207,658	44,533	31,245	730,000	2,457,642	2,641,281	2,455,190
							Own Sources			14,350		19,859	269,388	303,597	314,704	325,811
							External Financing									
							Financing by Borrowing			3,304			2,202	5,506	25,779	
	160				Mayor Office		Total Expenditures	8	63,289	22,000		30,000		115,289	115,327	119,079
							Government Grants	8	63,289	22,000		19,000		104,289	104,327	108,079
							Own Sources					11,000		11,000	11,000	11,000
							External Financing									
							Financing by Borrowing									
	16035	0111				Office of Mayor	Total Expenditures	8	63,289	22,000		30,000		115,289	115,327	119,079
							Government Grants	8	63,289	22,000		19,000		104,289	104,327	108,079
							Own Sources					11,000		11,000	11,000	11,000
							External Financing									
							Financing by Borrowing									
	163				Administration		Total Expenditures	17	97,476	38,500	26,000		60,000	221,976	163,390	164,617
							Government Grants	17	97,476	34,500	26,000		60,000	217,976	159,390	160,617
							Own Sources			4,000				4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
	16335	0133				Administration	Total Expenditures	17	97,476	38,500	26,000		60,000	221,976	163,390	164,617
							Government Grants	17	97,476	34,500	26,000		60,000	217,976	159,390	160,617
							Own Sources			4,000				4,000	4,000	4,000
							External Financing									
							Financing by Borrowing									
	169				Office of Municipal Assembly		Total Expenditures	0	52,088	4,000				56,088	56,252	56,401
							Government Grants	0	52,088	4,000				56,088	56,252	56,401
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16935	0111				Office of Municipal Assembly	Total Expenditures	0	52,088	4,000				56,088	56,252	56,401
							Government Grants	0	52,088	4,000				56,088	56,252	56,401
							Own Sources									
							External Financing									
							Financing by Borrowing									
	175				Budget and Finance		Total Expenditures	9	56,564	3,000				59,564	60,456	61,229
							Government Grants	9	56,564	3,000				59,564	60,456	61,229
							Own Sources									
							External Financing									
							Financing by Borrowing									
	17535	0112				Budgeting	Total Expenditures	9	56,564	3,000				59,564	60,456	61,229
							Government Grants	9	56,564	3,000				59,564	60,456	61,229
							Own Sources									
							External Financing									
							Financing by Borrowing									
	180				Public Services Civil Protectio		Total Expenditures	9	59,083	35,000			100,000	194,083	204,864	197,874
							Government Grants	9	59,083	30,000			65,000	154,083	152,325	163,843
							Own Sources			5,000			35,000	40,000	52,539	34,031
							External Financing									
							Financing by Borrowing									
	195				Municipal Office of Communit		Total Expenditures	1	7,436	1,500				8,936	9,048	9,149
							Government Grants	1	7,436	1,500				8,936	9,048	9,149
							Own Sources									
							External Financing									
							Financing by Borrowing									
	19675	1090				LCO	Total Expenditures	1	7,436	1,500				8,936	9,048	9,149
							Government Grants	1	7,436	1,500				8,936	9,048	9,149
							Own Sources									
							External Financing									
							Financing by Borrowing									
	470				Agriculture Forestry and Rura		Total Expenditures	5	27,489	3,000			10,104	40,593	38,451	39,878
							Government Grants	5	27,489	3,000			6,245	36,734	37,153	39,878
							Own Sources						3,859	3,859	1,298	
							External Financing									
							Financing by Borrowing									
	47115	0422				Forestry and Forests Insp H ElezitG Jank	Total Expenditures	5	27,489	3,000			10,104	40,593	38,451	39,878
							Government Grants	5	27,489	3,000			6,245	36,734	37,153	39,878
							Own Sources						3,859	3,859	1,298	
							External Financing									
							Financing by Borrowing									
	480				Economic Development		Total Expenditures	3	21,234	1,500				22,734	23,079	23,387
							Government Grants	3	21,234	1,500				22,734	23,079	23,387
							Own Sources									
							External Financing									
							Financing by Borrowing									
	48035	0411				Economic Development Planning	Total Expenditures	3	21,234	1,500				22,734	23,079	23,387
							Government Grants	3	21,234	1,500				22,734	23,079	23,387
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	660				Urban Planning and Environm		Total Expenditures	8	55,297	3,050			734,388	792,735	805,703	676,345
							Government Grants	8	55,297	3,050			500,000	558,347	640,186	409,915
							Own Sources						234,388	234,388	165,517	266,430
							External Financing									
							Financing by Borrowing									
	66480	0620			Construction Related Inspect	H ElezitG J	Total Expenditures	8	55,297	3,050			734,388	792,735	805,703	676,345
							Government Grants	8	55,297	3,050			500,000	558,347	640,186	409,915
							Own Sources						234,388	234,388	165,517	266,430
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	34	206,026	58,050	7,316		30,000	301,392	417,413	358,708
							Government Grants	34	206,026	53,050	7,316		30,000	296,392	389,846	353,708
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing								22,567	
	73044	0760			Administration		Total Expenditures	2	16,193	913				17,106	17,366	17,592
							Government Grants	2	16,193	913				17,106	17,366	17,592
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75050	0721			Health primary care services		Total Expenditures	32	189,833	57,137	7,316		30,000	284,286	400,047	341,116
							Government Grants	32	189,833	52,137	7,316		30,000	279,286	372,480	336,116
							Own Sources			5,000				5,000	5,000	5,000
							External Financing									
							Financing by Borrowing								22,567	
	755				Social and Residential Service		Total Expenditures	3	18,707	3,713	900			23,320	23,601	23,859
							Government Grants	3	18,707	3,513	900			23,120	23,401	23,659
							Own Sources			200				200	200	200
							External Financing									
							Financing by Borrowing									
	75671	1040			Social Services-Han i Elezit		Total Expenditures	3	18,707	3,713	900			23,320	23,601	23,859
							Government Grants	3	18,707	3,513	900			23,120	23,401	23,659
							Own Sources			200				200	200	200
							External Financing									
							Financing by Borrowing									
	920				Education and Science		Total Expenditures	125	779,518	51,999	10,317	11,000	77,202	930,036	1,064,180	1,050,475
							Government Grants	125	779,518	48,545	10,317	6,000	75,000	919,380	985,818	1,045,325
							Own Sources			150		5,000		5,150	75,150	5,150
							External Financing									
							Financing by Borrowing			3,304			2,202	5,506	3,212	
	92175	0980			Administration		Total Expenditures	5	33,107	16,420		11,000	77,202	137,729	262,328	241,515
							Government Grants	5	33,107	16,420		6,000	75,000	130,527	186,043	236,515
							Own Sources					5,000		5,000	75,000	5,000
							External Financing									
							Financing by Borrowing						2,202	2,202	1,285	
	94020	0912			Primary Education		Total Expenditures	98	597,063	27,429	8,000			632,492	639,877	645,196
							Government Grants	98	597,063	24,125	8,000			629,188	637,950	645,196
							Own Sources									
							External Financing									
							Financing by Borrowing			3,304				3,304	1,927	

Table 4.1 Annual appropriation budget plan for year 2018

Code Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	95220	0922			Secondary education	Total Expenditures	22	149,348	8,150	2,317			159,815	161,975	163,764	
						Government Grants	22	149,348	8,000	2,317			159,665	161,825	163,614	
						Own Sources			150				150	150	150	
						External Financing										
						Financing by Borrowing										
660			Kilokot			Total Expenditures	124	729,886	123,736	17,200	6,644	343,921	1,221,387	1,299,492	1,129,376	
						Government Grants	124	729,886	108,102	14,700	5,001	226,103	1,083,792	1,157,088	988,296	
						Own Sources			9,500	2,500	1,643	117,818	131,461	136,270	141,080	
						External Financing										
						Financing by Borrowing			6,134				6,134	6,134		
160				Mayor Office		Total Expenditures	7	48,228	47,530		6,644	323,921	426,323	482,866	320,425	
						Government Grants	7	48,228	47,530		5,001	224,221	324,980	355,596	188,345	
						Own Sources					1,643	99,700	101,343	127,270	132,080	
						External Financing										
						Financing by Borrowing										
	16036	0111			Office of Mayor	Total Expenditures	7	48,228	47,530		6,644	323,921	426,323	482,866	320,425	
						Government Grants	7	48,228	47,530		5,001	224,221	324,980	355,596	188,345	
						Own Sources					1,643	99,700	101,343	127,270	132,080	
						External Financing										
						Financing by Borrowing										
	16116	0112			Internal Audit	Total Expenditures	0									
						Government Grants	0									
						Own Sources										
						External Financing										
						Financing by Borrowing										
163				Administration and Personnel		Total Expenditures	21	93,974	18,537	11,200			123,711	123,444	110,767	
						Government Grants	21	93,974	18,537	8,700			121,211	120,944	108,267	
						Own Sources				2,500			2,500	2,500	2,500	
						External Financing										
						Financing by Borrowing										
	16336	0133			Administration	Total Expenditures	21	93,974	18,537	11,200			123,711	123,444	110,767	
						Government Grants	21	93,974	18,537	8,700			121,211	120,944	108,267	
						Own Sources				2,500			2,500	2,500	2,500	
						External Financing										
						Financing by Borrowing										
167				Procurement		Total Expenditures	2	8,941					8,941	8,985	9,029	
						Government Grants	2	8,941					8,941	8,985	9,029	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	16880	0133			Procurement	Total Expenditures	2	8,941					8,941	8,985	9,029	
						Government Grants	2	8,941					8,941	8,985	9,029	
						Own Sources										
						External Financing										
						Financing by Borrowing										
169				Office of Municipal Assembly		Total Expenditures		56,697	4,500				61,197	62,711	62,755	
						Government Grants		56,697	4,500				61,197	62,711	62,755	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Funct. Code Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	16936	0111			Office of Municipal Assembly	Total Expenditures		56,697	4,500				61,197	62,711	62,755	
						Government Grants		56,697	4,500				61,197	62,711	62,755	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	175				Budget and Finances	Total Expenditures	7	29,441	11,100				40,541	40,585	40,629	
						Government Grants	7	29,441	9,100				38,541	38,585	38,629	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	17536	0112			Budgeting	Total Expenditures	7	29,441	11,100				40,541	40,585	40,629	
						Government Grants	7	29,441	9,100				38,541	38,585	38,629	
						Own Sources			2,000				2,000	2,000	2,000	
						External Financing										
						Financing by Borrowing										
	180				Public Services, Civil Protecti	Total Expenditures	6	19,115					19,115	19,159	19,203	
						Government Grants	6	19,115					19,115	19,159	19,203	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	195				Municipal Office of Communit	Total Expenditures	1	8,623					8,623	8,103	8,711	
						Government Grants	1	8,623					8,623	8,103	8,711	
						Own Sources										
						External Financing										
						Financing by Borrowing										
	470				Agriculture, Forestry and Rura	Total Expenditures	2	12,513	9,000				21,513	21,557	21,601	
						Government Grants	2	12,513	4,500				17,013	17,057	17,101	
						Own Sources			4,500				4,500	4,500	4,500	
						External Financing										
						Financing by Borrowing										
	47036	0421			Agriculture	Total Expenditures	2	12,513	9,000				21,513	21,557	21,601	
						Government Grants	2	12,513	4,500				17,013	17,057	17,101	
						Own Sources			4,500				4,500	4,500	4,500	
						External Financing										
						Financing by Borrowing										
	650				Spatial and Regulatory Planni	Total Expenditures	2	12,005	3,000				15,005	12,049	12,093	
						Government Grants	2	12,005					12,005	12,049	12,093	
						Own Sources			3,000				3,000			
						External Financing										
						Financing by Borrowing										
	65180	0610			Cadastre Services	Total Expenditures	2	12,005	3,000				15,005	12,049	12,093	
						Government Grants	2	12,005					12,005	12,049	12,093	
						Own Sources			3,000				3,000			
						External Financing										
						Financing by Borrowing										
	660				Urban Planning and Environm	Total Expenditures	3	12,422					12,422	12,466	12,510	
						Government Grants	3	12,422					12,422	12,466	12,510	
						Own Sources										
						External Financing										
						Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	66685	0620				Environmental Planning and Inspection	Total Expenditures	3	12,422					12,422	12,466	12,510
							Government Grants	3	12,422					12,422	12,466	12,510
							Own Sources									
							External Financing									
							Financing by Borrowing									
	730				Health and Social Welfare		Total Expenditures	15	75,435	11,134	2,000			88,569	95,620	99,533
							Government Grants	15	75,435	5,000	2,000			82,435	89,486	99,533
							Own Sources									
							External Financing									
							Financing by Borrowing			6,134				6,134	6,134	
	73045	0760				Administration	Total Expenditures	3	11,402					11,402	11,446	11,490
							Government Grants	3	11,402					11,402	11,446	11,490
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75100	0721				Health primary care services	Total Expenditures	12	64,034	11,134	2,000			77,168	84,175	88,043
							Government Grants	12	64,034	5,000	2,000			71,034	78,041	88,043
							Own Sources									
							External Financing									
							Financing by Borrowing			6,134				6,134	6,134	
	850					Spatial and Regulatory Planni	Total Expenditures	2	10,597					10,597	10,641	10,685
							Government Grants	2	10,597					10,597	10,641	10,685
							Own Sources									
							External Financing									
							Financing by Borrowing									
	85036	0820				Cultural Services	Total Expenditures	2	10,597					10,597	10,641	10,685
							Government Grants	2	10,597					10,597	10,641	10,685
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	56	341,897	18,935	4,000		20,000	384,832	401,309	401,437
							Government Grants	56	341,897	18,935	4,000		1,882	366,714	401,309	401,437
							Own Sources						18,118	18,118		
							External Financing									
							Financing by Borrowing									
	92180	0980				Administration	Total Expenditures	2	10,769					10,769	10,813	10,857
							Government Grants	2	10,769					10,769	10,813	10,857
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94050	0912				Primary education	Total Expenditures	38	206,424	9,467	2,000		20,000	237,891	238,023	218,156
							Government Grants	38	206,424	9,467	2,000		1,882	219,773	238,023	218,156
							Own Sources						18,118	18,118		
							External Financing									
							Financing by Borrowing									
	95250	0922				Secondary education	Total Expenditures	13	94,977	9,468	2,000			106,445	106,489	106,533
							Government Grants	13	94,977	9,468	2,000			106,445	106,489	106,533
							Own Sources									
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transfere	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
661				Ranillug			Total Expenditures	189	1,035,787	174,873	20,000	36,994	681,979	1,949,633	2,080,563	1,947,176
							Government Grants	189	1,035,787	89,806	15,000	30,994	618,145	1,789,732	1,915,151	1,785,532
							Own Sources			75,789	5,000	6,000	63,834	150,623	156,134	161,644
							External Financing									
							Financing by Borrowing			9,278				9,278	9,278	
160					Mayor Office		Total Expenditures	7	66,206	137,595		36,994	390,141	630,936	718,748	549,550
							Government Grants	7	66,206	79,806		30,994	326,307	503,313	585,614	410,906
							Own Sources			57,789		6,000	63,834	127,623	133,134	138,644
							External Financing									
							Financing by Borrowing									
16037	0111					Office of Mayor	Total Expenditures	7	66,206	137,595		36,994	390,141	630,936	718,748	549,550
							Government Grants	7	66,206	79,806		30,994	326,307	503,313	585,614	410,906
							Own Sources			57,789		6,000	63,834	127,623	133,134	138,644
							External Financing									
							Financing by Borrowing									
163					Administration and Personnel		Total Expenditures	17	103,780	8,000				111,780	111,880	111,980
							Government Grants	17	103,780					103,780	103,880	103,980
							Own Sources			8,000				8,000	8,000	8,000
							External Financing									
							Financing by Borrowing									
16337	0133					Administration	Total Expenditures	14	86,541	2,000				88,541	88,624	88,706
							Government Grants	14	86,541					86,541	86,624	86,706
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
16497	0133					Communication	Total Expenditures	2	11,387	1,500				12,887	12,898	12,910
							Government Grants	2	11,387					11,387	11,398	11,410
							Own Sources			1,500				1,500	1,500	1,500
							External Financing									
							Financing by Borrowing									
16537	0412					Gender issues	Total Expenditures	1	5,852	4,500				10,352	10,358	10,364
							Government Grants	1	5,852					5,852	5,858	5,864
							Own Sources			4,500				4,500	4,500	4,500
							External Financing									
							Financing by Borrowing									
169					Office of Municipal Assembly		Total Expenditures	0	60,800	2,000				62,800	62,800	62,800
							Government Grants	0	60,800					60,800	60,800	60,800
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
16937	0111					Office of Municipal Assembly	Total Expenditures	0	60,800	2,000				62,800	62,800	62,800
							Government Grants	0	60,800					60,800	60,800	60,800
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
175					Budget and Finances		Total Expenditures	10	68,038	2,000				70,038	70,097	70,155
							Government Grants	10	68,038					68,038	68,097	68,155
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferes	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	17537	0112				Budgeting	Total Expenditures	9	61,761	2,000				63,761	63,814	63,866
							Government Grants	9	61,761					61,761	61,814	61,866
							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	6,277					6,277	6,283	6,289
							Government Grants	1	6,277					6,277	6,283	6,289
							Own Sources									
							External Financing									
							Financing by Borrowing									
180						Public Services, Civil Protecti	Total Expenditures	7	44,884	2,000	20,000			66,884	66,925	66,966
							Government Grants	7	44,884		15,000			59,884	59,925	59,966
							Own Sources			2,000	5,000			7,000	7,000	7,000
							External Financing									
							Financing by Borrowing									
	18197	0451				Public Insfrastructure	Total Expenditures	7	44,884	2,000	20,000			66,884	66,925	66,966
							Government Grants	7	44,884		15,000			59,884	59,925	59,966
							Own Sources			2,000	5,000			7,000	7,000	7,000
							External Financing									
							Financing by Borrowing									
195						Municipal Office of Communit	Total Expenditures	3	19,370					19,370	19,388	19,405
							Government Grants	3	19,370					19,370	19,388	19,405
							Own Sources									
							External Financing									
							Financing by Borrowing									
470						Agriculture, Forestry and Rura	Total Expenditures	6	36,701	2,000				38,701	38,736	38,771
							Government Grants	6	36,701					36,701	36,736	36,771
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	47037	0421				Agriculture	Total Expenditures	6	36,701	2,000				38,701	38,736	38,771
							Government Grants	6	36,701					36,701	36,736	36,771
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
650						Spatial and Regulatory Planni	Total Expenditures	6	43,527	2,000				45,527	45,562	45,600
							Government Grants	6	43,527					43,527	43,562	43,600
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
	65185	0610				Cadastre Services	Total Expenditures	6	43,527	2,000				45,527	45,562	45,600
							Government Grants	6	43,527					43,527	43,562	43,600
							Own Sources			2,000				2,000	2,000	2,000
							External Financing									
							Financing by Borrowing									
730						Health and Social Welfare	Total Expenditures	30	154,777	9,278				164,055	174,765	171,083
							Government Grants	30	154,777					154,777	165,487	171,083
							Own Sources									
							External Financing									
							Financing by Borrowing			9,278				9,278	9,278	

Table 4.1 Annual appropriation budget plan for year 2018

Code	Prog Code	Subp. Code	Funct. Code	Municipality	Program	Subprogram	Description	Staff	Wages and Salaries	Goods and Services	Expenditures Utilities	Subsidies and Transferences	Capital Expenditures	Total 2018	Total 2019	Total 2020
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q
	75150	0721				Health primary care services	Total Expenditures	30	154,777	9,278				164,055	174,765	171,083
							Government Grants	30	154,777					154,777	165,487	171,083
							Own Sources									
							External Financing									
							Financing by Borrowing			9,278				9,278	9,278	
	755					Social and Residential Services	Total Expenditures	4	25,305					25,305	25,329	25,352
							Government Grants	4	25,305					25,305	25,329	25,352
							Own Sources									
							External Financing									
							Financing by Borrowing									
	75681	1040				Social Services-Ranillug	Total Expenditures	4	25,305					25,305	25,329	25,352
							Government Grants	4	25,305					25,305	25,329	25,352
							Own Sources									
							External Financing									
							Financing by Borrowing									
	920					Education and Science	Total Expenditures	99	412,400	10,000			291,838	714,238	746,332	785,513
							Government Grants	99	412,400	10,000			291,838	714,238	746,332	785,513
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92185	0980				Administration	Total Expenditures	4	25,735				2,800	28,535	25,761	25,786
							Government Grants	4	25,735				2,800	28,535	25,761	25,786
							Own Sources									
							External Financing									
							Financing by Borrowing									
	92970	0911				Preprimary education and kindergartens	Total Expenditures	15	60,218	4,000			20,000	84,218	64,307	64,395
							Government Grants	15	60,218	4,000			20,000	84,218	64,307	64,395
							Own Sources									
							External Financing									
							Financing by Borrowing									
	94080	0912				Primary education	Total Expenditures	55	228,259	3,000			269,038	500,297	231,589	231,916
							Government Grants	55	228,259	3,000			269,038	500,297	231,589	231,916
							Own Sources									
							External Financing									
							Financing by Borrowing									
	95280	0922				Secondary education	Total Expenditures	25	98,187	3,000				101,187	424,674	463,415
							Government Grants	25	98,187	3,000				101,187	424,674	463,415
							Own Sources									
							External Financing									
							Financing by Borrowing									

Total expenditures for 38 Municipalities

Total Expenditures

Government Grants

Own Sources

External Financing

Financing by Borrowing

43,878	264,788,194	57,358,808	9,688,901	8,748,308	146,115,081	486,699,292	519,065,903	550,310,574
43,878	263,277,445	39,304,236	8,708,557	1,928,619	87,977,653	401,196,511	430,087,117	462,549,484
0	1,510,748	15,484,263	980,344	6,819,689	56,702,986	81,498,030	84,894,883	87,761,089
0	0	0	0	0	0	0	0	0
0	0	2,570,310	0	0	1,434,442	4,004,751	4,083,903	0



Schedule 4.2 Financing of Municipal Capital Investments 2018-2020

Municipality	Prop Code	Proj Code	Project Name	10 - GG	21 - OSR	Foreign	Total	Estimates for	Estimates for	Total	Foreign
Sub-Program/Subprogram			Project Name	2018	2018	Loans	2018	2019	2020	2018-2020	Financing

611000 - Glogovac/Glogovac											
611163 - Administration and Personnel											
163010 - Administration - Glogovac/Glogovac											
0133	611163-1421565	89001	Construction of facilities ZVGJC (Arllat, Dritan,	60,000	0	0	60,000	45,500	20,000	125,500	0
0133	611163-1728631	44730	Technological equipments for offices of Administration Directory	2,600	0	0	2,600	7,000	10,000	19,600	0
0133	611163-1728632	44731	Execution and maintaince of e-governing	0	0	0	0	7,500	10,000	17,500	0
0133	611163-1728633	44732	Installment of security system in Municipal Building	6,000	0	0	6,000	0	10,000	16,000	0
0133	611163-1728634	44733	Renovation of ZGjC in Terstenik Komoran	0	0	0	0	0	50,000	50,000	0
0133	611163-1728811	44848	Improvement of LAN infrastructure in KIT architecture	0	0	0	0	4,500	10,000	14,500	0
0133	611163-1830808	46039	Arrangement of civil office fences	5,000	0	0	5,000	0	20,000	25,000	0
Total - Administration - Glogovac/Glogovac				73,600	0	0	73,600	64,500	130,000	268,100	0
Total - Administration and Personnel				73,600	0	0	73,600	64,500	130,000	268,100	0
611180 - Public Services, Civil Protection, Emergency											
180010 - Road Infrastructure - Glogovac/Glogovac											
0451	611180-1421540	89007	Maintenance of the city's parks and greens Glogovac	0	25,000	0	25,000	25,000	25,000	75,000	0
0451	611180-1421541	89008	Renovation of road to asfaling	0	16,000	0	16,000	16,000	25,000	57,000	0
0451	611180-1421544	89011	Marking vertical and roads hirizontal	20,000	0	0	20,000	20,000	20,000	60,000	0
0451	611180-1421553	89016	Regulation of mold in the municipality Glogovac	0	30,000	0	30,000	40,000	30,000	100,000	0
0451	611180-1421555	89017	Maintenance of sewage feka.atmosf and septic tanks	0	30,000	0	30,000	50,000	50,000	130,000	0
0451	611180-1421558	89020	Maintenance of roads from gravel IV	0	25,000	0	25,000	25,000	20,000	70,000	0
0451	611180-1730147	45960	Purchasing containers and garbage baskets	5,000	0	0	5,000	5,000	5,000	15,000	0
0451	611180-1730148	45961	Renovation of public lighting with intelligent control system with LED bulbs	30,000	0	0	30,000	30,000	40,000	100,000	0
0451	611180-1830794	46034	Green market regulation	10,000	0	0	10,000	0	0	10,000	0
0451	611180-1830795	46035	Asphalting of the firing range	10,000	0	0	10,000	0	0	10,000	0
0451	611180-1830796	46036	Arrangement of public lighting in the streets of the city of Drenas	10,000	0	0	10,000	10,000	10,000	30,000	0



0451	611180-1830798	46037	Adjusting the garage for HZ tools	10,000	0	0	10,000	60,000	0	70,000	0
0451	611180-1830800	46038	Regulation of the parking lots	15,000	0	0	15,000	0	0	15,000	0
0451	611180-1830966	46137	Regulation of inert waste dumps	15,000	0	0	15,000	0	0	15,000	0
0451	611180-1830967	46138	Adjusting the object of the HSS	5,000	0	0	5,000	0	0	5,000	0
0451	611180-1831285	46402	Rregullation	4,000	0	0	4,000	0	0	4,000	0
0451	611180-1831287	46403	Arrangement of locations and their coverage	20,000	0	0	20,000	20,000	20,000	60,000	0
Total - Road Infrastructure - Gllgovc/Glogovac				154,000	126,000	0	280,000	301,000	245,000	826,000	0
Total - Public Services, Civil Protection, Emergency				154,000	126,000	0	280,000	301,000	245,000	826,000	0
611650 - Cadastre and Geodesy											
650050 - Cadastre Services - Gllgovc/Glogovac											
0610	611650-1523953	40009	Elaborate Cadastral municipal needs	146,387	3,613	0	150,000	50,000	50,000	250,000	0
Total - Cadastre Services - Gllgovc/Glogovac				146,387	3,613	0	150,000	50,000	50,000	250,000	0
Total - Cadastre and Geodesy				146,387	3,613	0	150,000	50,000	50,000	250,000	0
611660 - Urban Planning and Environment											
663100 - Urban Planing and Inspection - Gllgovc/Glogovac											
0620	611660-1421124	89024	Regulation infrastruktura neighborhood Deshmorve	10,001	0	0	10,001	100,000	287,123	397,124	0
0620	611660-1421130	89029	Asphalting of roads in the Komoranit qytetzen	100,000	0	0	100,000	50,000	200,000	350,000	0
0620	611660-1421134	89031	Asphalting of road PLEA 3	0	40,000	0	40,000	110,000	200,000	350,000	0
0620	611660-1421141	89036	Ewer, water and sewage in the village Gjergjice	0	20,000	0	20,000	20,000	50,000	90,000	0
0620	611660-1421144	89039	The sewage wastewater at Bice	0	40,000	0	40,000	60,000	30,000	130,000	0
0620	611660-1421152	89045	Asphalting of road in the village of Vasil	45,000	0	0	45,000	80,000	60,000	185,000	0
0620	611660-1421163	89051	Asphalting of road from neighborhood schools in Ve	40,000	0	0	40,000	30,000	50,000	120,000	0
0620	611660-1421169	89055	Construction of sidewalks and infrastructure in Sh	0	10,000	0	10,000	0	0	10,000	0
0620	611660-1421178	89060	Asphalting of the Upper Grove Road	20,000	0	0	20,000	50,000	48,298	118,298	0
0620	611660-1421202	89068	Channeling wastewater Krajrove	30,000	0	0	30,000	0	0	30,000	0
0620	611660-1421208	89071	Asphalting of road in the village Sankoc	0	20,000	0	20,000	10,000	10,000	40,000	0
0620	611660-1421215	89072	Sewage wastewater in Sankovc	20,000	0	0	20,000	0	0	20,000	0
0620	611660-1421221	89074	Asphalting of road in the village Kishnarek	40,000	0	0	40,000	20,000	20,000	80,000	0
0620	611660-1421225	89075	Sewage, water and sewage in Kishnarek	20,000	0	0	20,000	0	0	20,000	0
0620	611660-1421232	89077	Sewage, water and sewage in fhstin Gradice	20,000	0	0	20,000	0	50,000	70,000	0
0620	611660-1421236	89079	Asphalting of road Godanc	50,000	0	0	50,000	50,000	20,000	120,000	0
0620	611660-1421247	89081	Sewage wastewater in the Old Qikatove	5,000	0	0	5,000	0	0	5,000	0



0620	611660-1421260	89085	Asphalting of road Likoshan	40,000	0	0	40,000	60,000	42,925	142,925	0
0620	611660-1421261	89086	Sewage, water and sewage in Likoshan	25,000	0	0	25,000	5,000	50,000	80,000	0
0620	611660-1421276	89089	Sewage wastewater in Shtutice	0	40,000	0	40,000	20,000	50,000	110,000	0
0620	611660-1421285	89096	Construction of houses Poor	20,000	0	0	20,000	30,000	50,000	100,000	0
0620	611660-1523886	44509	Construction of water supply capacity (Kamenica) Glogovac	0	60,000	0	60,000	30,000	142,926	232,926	0
0620	611660-1523927	40018	Asphalting of road in Gillobar	30,000	0	0	30,000	0	0	30,000	0
0520	611660-1523975	40020	Sewage wastewater in Terstenik II Mulaj Spahija Kukaj	25,000	0	0	25,000	40,000	0	65,000	0
0620	611660-1524010	40022	Asphalting of road in the village Vuqak	10,000	0	0	10,000	30,000	0	40,000	0
0620	611660-1524041	40028	Asphalting of road in the village Gllanaselle	40,000	0	0	40,000	0	60,000	100,000	0
0620	611660-1524044	40029	Asphalting of road in Lower Korrotice	0	30,000	0	30,000	0	25,851	55,851	0
0620	611660-1524056	40031	Asphalting of road in the village Fushtice Eperme	5,000	0	0	5,000	30,000	10,000	45,000	0
0620	611660-1524071	40033	Fixing the infrastructure for people with separate needs through inst.publik	1,000	0	0	1,000	5,000	5,000	11,000	0
0620	611660-1524082	40038	Repair of sewer-maintenance municipality of Drenasit	30,000	0	0	30,000	30,000	80,000	140,000	0
0620	611660-1524093	40041	Draft implementing projects for the Municipality needs	50,000	0	0	50,000	40,000	50,000	140,000	0
0620	611660-1625979	43006	Sewage sewage in the village of Lower Korrotice	20,000	0	0	20,000	0	0	20,000	0
0620	611660-1627513	43016	Supervision of capital projects in MA Glogovac	20,000	0	0	20,000	10,000	62,926	92,926	0
0620	611660-1627532	43019	Asfaltinf of road in vilage Bytyq	40,000	0	0	40,000	60,000	50,000	150,000	0
0620	611660-1627544	43020	Construction of sewerage system in the village of Abri	40,000	0	0	40,000	20,000	20,000	80,000	0
0620	611660-1728658	44745	Asphalting of road in village Dobroshec	30,000	0	0	30,000	50,000	100,000	180,000	0
0620	611660-1728663	44748	Asphalting of road in village Old Qikatove	40,000	0	0	40,000	40,000	60,000	140,000	0
0620	611660-1728672	44751	Asphalting of road in Shtrubullove village	0	30,000	0	30,000	60,000	60,000	150,000	0
0620	611660-1728677	44753	Asphalting of road in Terdec village	30,000	0	0	30,000	20,000	40,000	90,000	0
0620	611660-1728682	44756	Sewage Poklek	20,000	0	0	20,000	0	0	20,000	0
0620	611660-1728688	44761	Sewage wastewater in Dobrsoshec	30,000	0	0	30,000	0	0	30,000	0
0620	611660-1728690	44763	Asphalting of road in Old Poklek	0	30,000	0	30,000	30,000	50,000	110,000	0
0620	611660-1728700	44770	Construction of bridges in villages of Drenas	0	40,000	0	40,000	40,000	20,000	100,000	0
0620	611660-1728702	44772	Mapping area maps	20,000	0	0	20,000	50,000	100,000	170,000	0
0620	611660-1728710	44777	Drafting of the Action Plan for sustainable energy MA Drenas	10,000	0	0	10,000	111,807	20,000	141,807	0
0620	611660-1830913	46091	Asphalting the Baice-Terstenik Road	5,000	0	0	5,000	0	0	5,000	0
0620	611660-1830914	46092	underpass Lapushnik	20,000	0	0	20,000	0	0	20,000	0
0620	611660-1830916	46093	Asphalting of Gani Elshani Street	5,000	0	0	5,000	0	0	5,000	0
0620	611660-1830917	46094	Construction of infrastructure (asphalt and cube) Drenas	127,000	0	0	127,000	200,000	200,000	527,000	0



0620	611660-1830919	46095	Asphalting of the road in the village of Korrotice e Eperme	40,000	0	0	40,000	50,000	50,000	140,000	0
0620	611660-1830920	46096	Asphalting of the road in the village Terstenik I	30,000	40,000	0	70,000	50,000	60,000	180,000	0
0620	611660-1830922	46097	Asphalting of the road in Krajкова village	0	40,000	0	40,000	40,000	40,000	120,000	0
0620	611660-1830926	46098	Asphalting of the road in the village Baice	50,000	0	0	50,000	70,000	50,000	170,000	0
0620	611660-1830927	46099	Asphalting the road in Komoran IV	20,000	0	0	20,000	50,000	50,000	120,000	0
0620	611660-1830929	46101	Asphalting of the road in the village of Gradica	50,000	0	0	50,000	80,000	200,000	330,000	0
0620	611660-1830930	46102	Asphalting of the road in the village Verboc	0	40,000	0	40,000	80,000	80,000	200,000	0
0620	611660-1830931	46103	Asphalting the road in Negroc village	40,000	0	0	40,000	80,000	60,000	180,000	0
0620	611660-1830932	46104	Asphalting the road in the village of Komoran II	30,000	0	0	30,000	0	50,000	80,000	0
0620	611660-1830933	46105	Asphalting of the road in the village of Arllat	30,000	0	0	30,000	50,000	30,000	110,000	0
0620	611660-1830934	46106	Asphalting of the road in the village of Terdec-Vuqak, par	5,000	0	0	5,000	0	50,000	55,000	0
0620	611660-1830935	46107	Asphalting of the road in Shtutica	30,000	0	0	30,000	50,000	50,000	130,000	0
0620	611660-1830936	46108	Asphalting of the road to village Llapushnik (Poterk)	30,000	0	0	30,000	40,000	50,000	120,000	0
0620	611660-1830939	46110	Asphalting of the road to Zabel i Ullet	40,000	30,000	0	70,000	50,000	0	120,000	0
0620	611660-1830940	46111	Asphalting of the road in the village of Fushtice e Ulet	20,000	0	0	20,000	50,000	30,000	100,000	0
0620	611660-1830941	46112	Asphalting of the road in the village of Llapushnik	60,000	0	0	60,000	40,000	35,000	135,000	0
0620	611660-1830942	46113	Sewerage in the Shtrubullove village	20,000	0	0	20,000	50,000	0	70,000	0
0620	611660-1830943	46114	Wastewater drainage in Drenas - Neighborhood under Railroad	30,000	0	0	30,000	30,000	40,000	100,000	0
0620	611660-1830944	46115	Sewerage in the Verboc village	30,000	0	0	30,000	50,000	50,000	130,000	0
0620	611660-1830945	46116	Sewerage in New Komoran Neighborhood	10,000	0	0	10,000	0	0	10,000	0
0620	611660-1830946	46117	Sewerage in the village of Arllat	30,000	0	0	30,000	0	0	30,000	0
0620	611660-1830947	46118	Sewerage in the village Terstenik I	25,000	0	0	25,000	50,000	20,000	95,000	0
0620	611660-1830948	46119	Sewerage in the village of Gllanaselle	5,000	0	0	5,000	10,000	0	15,000	0
0620	611660-1830949	46120	Sewerage and atmospheric water for the city of Drenas	70,000	0	0	70,000	110,000	100,000	280,000	0
0620	611660-1830950	46121	Sewerage in the village of Terdec	0	10,000	0	10,000	0	20,000	30,000	0
0620	611660-1830952	46123	Sewerage in the Nekoc village	50,000	0	0	50,000	0	10,000	60,000	0
0620	611660-1830953	46124	Sewerage in Negroc village	20,000	0	0	20,000	30,000	10,000	60,000	0
0620	611660-1830954	46125	Expansion of "Fehmi Lladrovci" Drenas Square	10,000	0	0	10,000	100,000	150,000	260,000	0
0620	611660-1830955	46126	Co-financing projects with external donors	20,000	0	0	20,000	50,000	20,000	90,000	0
0620	611660-1830957	46128	The pavement and pavement adjustment of the streets is centrally located	72,749	0	0	72,749	81,613	30,000	184,362	0
0620	611660-1830958	46129	Pavement adjustment and public lighting in Drenas II	40,000	0	0	40,000	10,000	100,000	150,000	0
0620	611660-1830959	46130	Construction of the Water Supply at Abri Eperme	40,000	0	0	40,000	60,000	30,000	130,000	0



0620	611660-1830960	46131	Adjustment of pavement in Damanek village	0	20,000	0	20,000	10,000	10,000	40,000	0
0620	611660-1830961	46132	Feasibility study for the construction of the pendulum in the village Verboc	5,000	0	0	5,000	0	0	5,000	0
0620	611660-1830962	46133	Opening channels in existing roads	10,000	0	0	10,000	0	20,000	30,000	0
0620	611660-1830963	46134	Construction of sidewalk in Dobroshec	10,000	0	0	10,000	0	30,000	40,000	0
0620	611660-1830977	46148	sewerage in the village of Llapushnik	0	30,000	0	30,000	10,000	10,000	50,000	0
0620	611660-1830995	46161	Construction of infrastructure in the village of Nekoc	20,000	0	0	20,000	30,000	50,000	100,000	0
0620	611660-1831008	46174	Drafting of the implementation project for central heating for the city of Dre	5,000	0	0	5,000	0	0	5,000	0
0620	611660-1831154	46290	Infrastructure at Abri Village	60,000	0	0	60,000	70,000	12,000	142,000	0
0620	611660-1832030	46994	Infrastructure in the village of Polluzhe	20,000	0	0	20,000	60,000	40,000	120,000	0
0620	611660-1832032	46996	Asphalting of the road in the village Terstenik II	55,000	0	0	55,000	70,000	50,000	175,000	0
Total - Urban Planing and Inspection - Gillogovc/Glogovac				2,265,750	570,000	0	2,835,750	3,253,420	4,062,049	10,151,219	0
Total - Urban Planning and Environment				2,265,750	570,000	0	2,835,750	3,253,420	4,062,049	10,151,219	0
611730 - Primary Health Care											
731000 - Health Primary Care Services											
0721	611730-1421521	89106	PHC Ren.obj.shendt Glogovac (qkmfap culture Sankc	0	0	0	0	20,000	90,000	110,000	0
0721	611730-1421523	89107	ambulances	0	0	0	0	50,000	0	50,000	0
0721	611730-1523378	40048	Expansion of family ambulance in Baica	0	0	0	0	20,000	0	20,000	0
0721	611730-1523388	46025	Renovation of social housing facility	15,000	0	0	15,000	0	50,000	65,000	0
0721	611730-1523391	44503	Expansion of family ambulance in Trstenik	20,000	0	0	20,000	0	100,000	120,000	0
0721	611730-1625730	43023	Fam AMB maintenance of buildings (7 buildings	0	0	0	0	10,000	0	10,000	0
0721	611730-1625731	43024	Inventarion of QKMF QMF and family ambulance	10,000	0	0	10,000	10,000	10,000	30,000	0
0721	611730-1728624	44725	Construction of PHC Komeran	100,000	0	0	100,000	100,000	100,000	300,000	0
0721	611730-1830809	46040	Renovation of QMF Abri	0	0	0	0	20,000	42,926	62,926	0
0721	611730-1830810	46041	Renovation of AMF Sankoc	0	30,000	0	30,000	0	0	30,000	0
0721	611730-1830812	46042	Renovation AMF Nekoc	0	0	0	0	70,000	10,000	80,000	0
0721	611730-1830816	46044	Medical equipment	0	30,000	0	30,000	75,000	120,000	225,000	0
0721	611730-1830964	46135	AMF fence and respectively renovation of fences	0	0	0	0	10,000	0	10,000	0
0721	611730-1830965	46136	renovation QMF Gllanaselle	0	0	0	0	10,000	20,000	30,000	0
Total - Health Primary Care Services				145,000	60,000	0	205,000	395,000	542,926	1,142,926	0
Total - Primary Health Care				145,000	60,000	0	205,000	395,000	542,926	1,142,926	0
611850 - Culture, Youth, Sports											
850010 - Cultural Services - Gillogovc/Glogovac											



0820	611850-1421470	89114	Construction of the second phase Stadium	120,000	0	0	120,000	150,000	100,000	370,000	0
0820	611850-1421498	89116	Project design Vasile recreation park	30,000	0	0	30,000	100,000	300,000	430,000	0
0820	611850-1728603	44717	Construction of Cultural House	50,000	0	0	50,000	154,410	0	204,410	0
0820	611850-1728604	44718	Construction of a youth centre	70,000	0	0	70,000	0	100,000	170,000	0
0820	611850-1728622	44723	Construction of sports ground in Terstenik	0	0	0	0	30,000	0	30,000	0
0820	611850-1830819	46045	Construction of archive and museum facility	0	0	0	0	120,000	150,000	270,000	0
0820	611850-1830820	46046	Regulation of the sports field Drenas	0	0	0	0	0	60,000	60,000	0
Total - Cultural Services - Gillogovc/Glogovac				270,000	0	0	270,000	554,410	710,000	1,534,410	0
Total - Culture, Youth, Sports				270,000	0	0	270,000	554,410	710,000	1,534,410	0
611920 - Education and Science											
920050 - Administration - Gillogovc/Glogovac											
0980	611920-1525166	40062	Construction of warehouse for wood and coal in school "Yusuf Gervalla"	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1728848	46027	Wood and coal depot SHFMU "Luigj Gurakuqi" Sankoc	0	0	0	0	10,000	0	10,000	0
0980	611920-1728851	46028	Construction of the wood and coal depot SHFMU "Migjeni" Baice	7,000	0	0	7,000	0	0	7,000	0
0980	611920-1728860	44886	Building a warehouse for wood and coal in SHFMU "Halil bajraktari" Drena	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1728867	46029	Construction of a Wood and Coal Store at SHFMU "Zenel Hajdini" Tersten	7,000	0	0	7,000	0	0	7,000	0
0980	611920-1728868	44893	Renovating (the old annex SHFMU "Deshmoret e Qendreses	0	30,000	0	30,000	0	0	30,000	0
0980	611920-1729084	45082	The inventory of schools in Glogovac	50,000	50,000	0	100,000	200,000	300,000	600,000	0
0980	611920-1830822	46047	Renovation of the roof SHFMU "Zenel Hajdini" Terstenik	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1830823	46048	The central boost with the SHFMU "Rexhep Xheli" Likoshan	10,549	0	0	10,549	0	0	10,549	0
0980	611920-1830824	46049	The central home incentive at SHFMU "Shote Galica	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1830829	46050	The yard of YFMU Rasim Kiqina Parade in Poklek	0	20,000	0	20,000	0	0	20,000	0
0980	611920-1830830	46051	Sports Field Fence in SHFMU "Rexhep Xheli" Likoshan	7,000	0	0	7,000	0	0	7,000	0
0980	611920-1830831	46052	The central boost with the SHFMU "Mehdi Sylejmani Bytyqi" Bytyq	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1830832	46053	Regulation of the yard fence SHFMU "Azem Bejta" Shtutica	19,000	0	0	19,000	0	0	19,000	0
0980	611920-1830845	46054	Changing of windows and doors of SHFMU "Luigj Gurakuqi" Sankoc	20,000	0	0	20,000	0	0	20,000	0
0980	611920-1830848	46056	Generators and other equipment for Drenas commune schools	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1830850	46057	Changing of windows and doors of SHFMU "Migjeni" Baice	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1830855	46058	Changing of windows and doors of SHFMU "Migjeni" Baice	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1830856	46059	Renovation of the roof at SHFMU "Ali Gashi" New building	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1830857	46060	Fence of the sports field in SHFMU "Ali Gashi" Qikatov e Re	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1830858	46061	Adjustment of pavement and platos SHFMU "Migjeni" Baic	10,000	0	0	10,000	0	0	10,000	0



0980	611920-1830859	46062	Fencing field of sports field SHFMU "Fazli Grajqevci" Poklek -vasileve	7,000	0	0	7,000	0	0	7,000	0
0980	611920-1830863	46063	Renovation of the roof of SHFMU "Gani Elshani" Krikova	10,000	0	0	10,000	0	0	10,000	0
0980	611920-1830871	46066	Sports field fence SHFMU "Luigj Gurakuqi" Sankoc	7,000	0	0	7,000	0	0	7,000	0
0980	611920-1830872	46067	Shifting windows QEAP "Ardhmeria" Drenas Komoran	5,000	0	0	5,000	0	10,000	15,000	0
0980	611920-1830874	46068	Servicing of other (central heating) schools	0	10,000	0	10,000	20,000	100,000	130,000	0
0980	611920-1830877	46069	Shunting of SHFMU "Ali Gashi" Qikatov e Re	0	0	0	0	5,000	0	5,000	0
0980	611920-1830878	46070	Renovation of sanitary nodes SHFMU "Ali Gashi" Qikatova Re	0	0	0	0	10,000	0	10,000	0
0980	611920-1830883	46071	Arrangement of the sports field with fence SHFMU "Deshmoret e Forteses	0	0	0	0	20,000	0	20,000	0
0980	611920-1830886	46072	Fencing field of sports field SHFMU "Zenel Hajdini" Terstenik	0	0	0	0	10,000	0	10,000	0
0980	611920-1830887	46073	Fence of two sports fields SHFMU "7 Marsi" Kishnareke	0	0	0	0	15,000	0	15,000	0
0980	611920-1830888	46074	Yard Yard of SHFMU "7Marsi" Kishnarek	0	0	0	0	30,000	0	30,000	0
0980	611920-1830890	46075	Yard Squash SHFMU "Shote Galica" Terdec	0	0	0	0	10,000	0	10,000	0
0980	611920-1830891	46076	Renovation of the bathrooms, the roof, the stream SHFMU "Rilindja" Dobro	0	0	0	0	30,000	0	30,000	0
0980	611920-1830892	46077	Renovation of roof facility SHFMU "Jusuf Gervalla" Negroc	0	0	0	0	15,000	0	15,000	0
0980	611920-1830893	46078	Thermoisolation from outside SHFMU "Mehdi e Sylejman Bytyqi" Bytyq	0	0	0	0	16,000	0	16,000	0
0980	611920-1830894	46079	Adjustment of pavement and platos for the alignment of students SHFMU	0	0	0	0	14,000	0	14,000	0
0980	611920-1830897	46081	Fence of the sports field SHFMU "Rilindja" Dobroshec	0	0	0	0	0	20,000	20,000	0
0980	611920-1830899	46082	Fencing field of sports field "Bajram Curri" Nekoc	0	0	0	0	0	64,486	64,486	0
0980	611920-1830900	46083	Roof Renovation SHFMU "Bajram Curri" Nekoc	0	0	0	0	0	20,000	20,000	0
0980	611920-1830901	46084	Roof Renovation and Renovation of Sanitary Tunnels SHFMU "Xheve Lla	0	20,000	0	20,000	0	0	20,000	0
0980	611920-1830902	46085	Renovation of Kulm SHFMU "Shaban Polluzha" Polluzhe	5,000	0	0	5,000	0	0	5,000	0
0980	611920-1830903	46086	Regulation of sanitary nodes and refurbishment of floors SHFMU "Rilindja	20,000	0	0	20,000	0	0	20,000	0
0980	611920-1830909	46088	Renovation of sanitary nodal joints "Naim Frasheri" Gllobar	5,000	0	0	5,000	0	0	5,000	0
0980	611920-1830968	46139	Sports field with fence SHFMU "Luigj Gurakuqi" Fushtic e Poshtme	20,000	0	0	20,000	0	0	20,000	0
0980	611920-1830971	46142	Maintenance of school facilities with polyclinics	50,000	0	0	50,000	30,000	150,000	230,000	0
0980	611920-1830972	46143	Yard of YMCA "Mehdi Sylejman Bytyqi" Bytyq	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1830973	46144	Roof Renovation SHFMU "Luigj Gurakuqi" Sankoc	5,000	0	0	5,000	0	0	5,000	0
0980	611920-1830974	46145	Warehouse for wood and coal SHFMU "Gani Elshani" Krajrove	7,000	0	0	7,000	0	0	7,000	0
0980	611920-1830975	46146	Wood and Coal Warehouse SHFMU "Rilindja" Dritan	0	0	0	0	0	20,000	20,000	0
0980	611920-1831005	46171	Changing windows in SHFMU "Xheva Lladrovci" in Gllanaselle	0	5,000	0	5,000	0	0	5,000	0
0980	611920-1831010	46175	The central boost with SHFMU Deshmoret e Forteses "Verboc	15,000	0	0	15,000	0	0	15,000	0
0980	611920-1831011	46176	Adjustment of sidewalk and platos for lining of students SHFMU "Luigj Gur	10,000	0	0	10,000	0	0	10,000	0



0980	611920-1831012	46177	construction of second floor in SHFMU "Shote Galica" Terdec	0	0	0	0	157,206	0	157,206	0
Total - Administration - Gllgovc/Glogovac				436,549	135,000	0	571,549	592,206	684,486	1,848,241	0
930000 - Primary Education - Gllgovc/Glogovac											
0912	611920-1831997	46967	Other Equipment at SHFMU "Naim Frasheri" Gllbar	0	0	1,732	1,732	0	0	1,732	0
0912	611920-1832044	47005	Information Technology (Computers and Video Projectors) SHFMU "Bajra	0	0	3,427	3,427	0	0	3,427	0
0912	611920-1832052	47010	Information Technology (Photocopy and Computer "SHFM" Hasan Prishtin	0	0	2,576	2,576	0	0	2,576	0
0912	611920-1832055	47013	Information Technology (Computers and Video Projectors) SHFMU "Rilind	0	0	1,716	1,716	0	0	1,716	0
Total - Primary Education - Gllgovc/Glogovac				0	0	9,451	9,451	0	0	9,451	0
Total - Education and Science				436,549	135,000	9,451	581,000	592,206	684,486	1,857,692	0
Total - Gllgovc/Glogovac				3,491,286	894,613	9,451	4,395,350	5,210,536	6,424,461	16,030,347	0

612000 - Fushë Kosovë/Kosovo Polje											
612163 - Administration and Personnel											
163020 - Administration - Fushë Kosovë/Kosovo Polje											
0133	612163-1728572	44686	Purchahse of vehicle for administration	80,000	0	0	80,000	0	50,000	130,000	0
0133	612163-1728573	44687	Purchase of inventory for new Municipal facility	0	30,000	0	30,000	0	0	30,000	0
0133	612163-1728576	44690	Regulation of infrastructure of network LAN and technology equipment at n	0	5,000	0	5,000	0	0	5,000	0
0133	612163-1728577	44691	Digital and menaging of parties, purchase of touchscreen for needs of Mur	0	10,000	0	10,000	0	0	10,000	0
0133	612163-1831078	46226	Construction-extension of Municipality premise (second floor)	0	200,000	0	200,000	0	0	200,000	0
0133	612163-1831122	46263	Purchase of computers	0	15,000	0	15,000	0	0	15,000	0
Total - Administration - Fushë Kosovë/Kosovo Polje				80,000	260,000	0	340,000	0	50,000	390,000	0
Total - Administration and Personnel				80,000	260,000	0	340,000	0	50,000	390,000	0
612175 - Budget and Finance											
175020 - Budgeting											
0112	612175-1728569	44683	Payment of court decisions compensation for parties in cases decided by c	0	100,000	0	100,000	250,000	450,000	800,000	0
0112	612175-1728570	44684	Co-financing of different projects based on Municipality priorities	236,701	120,000	0	356,701	172,000	100,000	628,701	0
0112	612175-1831728	46766	Purchase of vehicles	0	0	0	0	128,000	46,000	174,000	0
Total - Budgeting				236,701	220,000	0	456,701	550,000	596,000	1,602,701	0
Total - Budget and Finance				236,701	220,000	0	456,701	550,000	596,000	1,602,701	0
612180 - Public Services, Civil Protection, Emergency											
181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje											
0451	612163-1728596	44708	Maintenance of infrastructure and roads investments	80,000	0	0	80,000	100,000	200,000	380,000	0



0451	612163-1728597	44709	Maintenance of investments sewerage,parks,water supply,central heating	0	60,000	0	60,000	130,000	200,000	390,000	0
0451	612163-1728599	44711	Planting the decorative trees	0	50,000	0	50,000	100,000	150,000	300,000	0
0451	612163-1728600	44714	Maintenance,clearance of areas,increaseing care in health,houses,ambula	200,000	0	0	200,000	200,000	200,000	600,000	0
0451	612163-1728601	44715	Establishing cameras at main points in town	0	60,000	0	60,000	100,000	100,000	260,000	0
0451	612180-1627894	43045	Construction of parks, pavements Playground	200,000	0	0	200,000	30,000	350,000	580,000	0
0451	612180-1728580	44693	Graveling the roads	0	50,000	0	50,000	50,000	100,000	200,000	0
0451	612180-1728583	44696	Purchase of containers	0	40,000	0	40,000	30,000	30,514	100,514	0
0451	612180-1728584	44697	Public lightning and maintenance	190,000	0	0	190,000	200,000	200,000	590,000	0
0451	612180-1728585	44698	Emergency cases	0	50,000	0	50,000	76,000	150,000	276,000	0
0451	612180-1728586	44699	Regulation of park at pines in SV/MS	0	100,000	0	100,000	25,000	0	125,000	0
0451	612180-1728587	44700	Construction of irrigation system Drenica river, regulation of bed of rivers,la	0	50,000	0	50,000	100,000	100,000	250,000	0
0451	612180-1728588	44701	Horizontal and Vertical signalization of roads during winter and summer	60,000	0	0	60,000	80,000	100,000	240,000	0
0451	612180-1729798	45695	Maintenance of public areas,cleaing, inertion etc.	0	70,000	0	70,000	150,000	200,000	420,000	0
0451	612180-1831123	46264	Construction of Plant for Sewer Treatment	0	0	0	0	400,000	650,000	1,050,000	0
Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje				730,000	530,000	0	1,260,000	1,771,000	2,730,514	5,761,514	0
Total - Public Services, Civil Protection, Emergency				730,000	530,000	0	1,260,000	1,771,000	2,730,514	5,761,514	0
612470 - Agriculture, Forestry and Rural Development											
470420 - Development and Agricultural Inspection											
0421	612470-1728560	44676	Vakccination of animals,wildfowl,castration,D.D.D.etc	0	50,000	0	50,000	40,000	40,000	130,000	0
0421	612470-1728561	44677	Forestration of bare areas	0	20,000	0	20,000	30,000	100,000	150,000	0
Total - Development and Agricultural Inspection				0	70,000	0	70,000	70,000	140,000	280,000	0
Total - Agriculture, Forestry and Rural Development				0	70,000	0	70,000	70,000	140,000	280,000	0
612660 - Urban Planning and Environment											
660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje											
0620	612660-1524795	40114	Asphalting in Vragolia	0	35,000	0	35,000	20,000	20,000	75,000	0
0620	612660-1728707	44776	Asphalting in FK/KP	290,000	0	0	290,000	320,000	500,000	1,110,000	0
0620	612660-1728713	44780	Asphalting in Grabovc/vac	0	20,000	0	20,000	20,000	10,000	50,000	0
0620	612660-1728716	44782	Asphalting in Bardh te Madh	60,000	0	0	60,000	45,000	50,000	155,000	0
0620	612660-1728718	44783	Asphalting in Bardh te Vogel	0	20,000	0	20,000	10,000	10,000	40,000	0
0620	612660-1728720	44785	Asphalting in Slatine te Madhe	30,000	0	0	30,000	29,488	20,000	79,488	0
0620	612660-1728721	44786	Asphalting in Slatine te Vogel	0	20,000	0	20,000	10,000	10,000	40,000	0
0620	612660-1728724	44788	Asphalting in Miradi te Eperme	0	150,000	0	150,000	150,000	50,000	350,000	0



0620	612660-1728727	44790	Asphalting in Nakarade	0	20,000	0	20,000	25,000	20,000	65,000	0
0620	612660-1728728	44791	Asphalting in Harilac	0	15,000	0	15,000	15,000	10,000	40,000	0
0620	612660-1728731	44793	Asfhalting in Hencë	0	25,000	0	25,000	15,000	10,000	50,000	0
0620	612660-1728732	44794	Ashpalting in Lismir	0	20,000	0	20,000	20,000	20,000	60,000	0
0620	612660-1728733	44795	Asphalting in Kuzmin	0	15,000	0	15,000	20,000	10,000	45,000	0
0620	612660-1728734	44796	Asphalting in Bresje	0	30,000	0	30,000	30,000	15,000	75,000	0
0620	612660-1728735	44797	Asphalting in Miradi te Poshtme	0	40,000	0	40,000	25,000	20,000	85,000	0
0620	612660-1728738	44800	Construction of sewerage,water supply, in FK/KP	0	130,000	0	130,000	160,000	200,000	490,000	0
0620	612660-1728739	44801	Compiling the plans and feasibilities projects	0	40,000	0	40,000	50,000	50,000	140,000	0
0620	612660-1831107	46251	Asphalting in Pomozotin	0	20,000	0	20,000	20,000	20,000	60,000	0
Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje				380,000	600,000	0	980,000	984,488	1,045,000	3,009,488	0
Total - Urban Planning and Environment				380,000	600,000	0	980,000	984,488	1,045,000	3,009,488	0
612730 - Primary Health Care											
730110 - Administration - Fushë Kosovë/Kosovo Polje											
0760	612730-1523761	40125	Maintenance of Health premise	50,000	0	0	50,000	50,000	50,000	150,000	0
0760	612730-1728790	44833	Purchase of equipment for Health	30,000	0	0	30,000	60,000	80,000	170,000	0
0760	612730-1728795	44837	Construction of houses for social cases	0	150,000	0	150,000	190,000	220,000	560,000	0
0760	612730-1728820	44852	Regulation of garages and supporting facilities at MCFC and CSW	0	30,000	0	30,000	0	0	30,000	0
0760	612730-1728831	44861	Regulation of yard at CSW	0	10,000	0	10,000	0	0	10,000	0
0760	612730-1728883	44907	Purchase of ambulance	0	35,000	0	35,000	0	0	35,000	0
0760	612730-1728890	44912	Purchase of van for dialysis	0	0	0	0	70,000	0	70,000	0
0760	612730-1728964	44978	Construction of FCA in Slaitine e Madhe	0	0	0	0	70,000	0	70,000	0
0760	612730-1728965	44979	Construction of FCA in Nakarade	0	0	0	0	70,000	0	70,000	0
0760	612730-1728967	44981	Construction of AMF in Bardh i Madh	0	0	0	0	70,000	0	70,000	0
0760	612730-1728970	44984	Construction of AMF in FK/KP	0	90,000	0	90,000	0	0	90,000	0
0760	612730-1728974	44988	Construction of AMF in Miradi e Eperme	0	0	0	0	70,000	0	70,000	0
0760	612730-1729818	45711	Renovation of houses for social cases	0	58,185	0	58,185	50,000	100,000	208,185	0
Total - Administration - Fushë Kosovë/Kosovo Polje				80,000	373,185	0	453,185	700,000	450,000	1,603,185	0
Total - Primary Health Care				80,000	373,185	0	453,185	700,000	450,000	1,603,185	0
612850 - Culture, Youth, Sports											
850020 - Cultural Services - Fushë Kosovë/Kosovo Polje											
0820	612850-1626618	43055	Maintenance of investments-sport fields,halls	0	50,000	0	50,000	150,000	150,000	350,000	0



0820	612850-1728565	44679	Construction of gym in FK/KP	0	200,000	0	200,000	90,000	0	290,000	0
0820	612850-1728568	44682	Regulation of town's amphitheatre	0	30,000	0	30,000	0	0	30,000	0
0820	612850-1831210	46337	Construction of Gym for martial arts	0	120,000	0	120,000	100,000	150,000	370,000	0
0820	612850-1831212	46339	Construction of Culture House in Fushe Kosove	0	0	0	0	200,000	0	200,000	0
Total - Cultural Services - Fushë Kosovë/Kosovo Polje				0	400,000	0	400,000	540,000	300,000	1,240,000	0
Total - Culture, Youth, Sports				0	400,000	0	400,000	540,000	300,000	1,240,000	0
612920 - Education and Science											
920100 - Administration - Fushë Kosovë/Kosovo Polje											
0980	612920-1728894	44916	Maintenance of school facilities	0	65,000	0	65,000	150,000	150,000	365,000	0
0980	612920-1728896	44918	Purchase of inventory	0	45,000	0	45,000	20,000	70,000	135,000	0
0980	612920-1728899	44921	Supplying with didactic equipment schools in FK/KP	0	50,000	0	50,000	50,000	60,000	160,000	0
0980	612920-1728903	44925	Digital of school facilities in FK/KP	0	50,000	0	50,000	100,000	150,000	300,000	0
0980	612920-1728912	44933	Construction of primary school in FK/KP	200,000	0	0	200,000	0	0	200,000	0
0980	612920-1728913	44934	Construction of primary school in Nakarade	0	0	0	0	100,000	120,000	220,000	0
0980	612920-1728961	44976	Establishing the cameras at school facilities	0	60,000	0	60,000	30,000	0	90,000	0
Total - Administration - Fushë Kosovë/Kosovo Polje				200,000	270,000	0	470,000	450,000	550,000	1,470,000	0
Total - Education and Science				200,000	270,000	0	470,000	450,000	550,000	1,470,000	0
Total - Fushë Kosovë/Kosovo Polje				1,706,701	2,723,185	0	4,429,886	5,065,488	5,861,514	15,356,888	0

613000 - Lipjan/Lipljan											
613160 - Mayor and Municipal Assembly											
160030 - Office of Mayor - Lipjan/Lipljan											
0111	613160-1422177	89224	Payment for Judicial decisions	50,000	0	0	50,000	50,000	50,000	150,000	0
Total - Office of Mayor - Lipjan/Lipljan				50,000	0	0	50,000	50,000	50,000	150,000	0
Total - Mayor and Municipal Assembly				50,000	0	0	50,000	50,000	50,000	150,000	0
613180 - Public Services, Civil Protection, Emergency											
181630 - Public Infrastructure - Lipjan/Lipljan											
0451	613180-1422222	89228	Asphalting of the roads within the City of Lipjan	45,000	18,000	0	63,000	70,000	0	133,000	0
0451	613180-1524040	40160	Maintenance of asphalted roads	0	10,000	0	10,000	20,000	100,000	130,000	0
0451	613180-1524454	44511	Co-financing with Donors	0	90,000	0	90,000	100,000	100,000	290,000	0
0451	613180-1524463	40178	Asphalting of roads in the village Resinove	55,000	0	0	55,000	0	0	55,000	0
0451	613180-1524618	40181	Asphalting of roads in the village Aklap.	0	35,000	0	35,000	0	0	35,000	0



0451	613180-1524621	40182	Asphalting of roads in the village Sillovi.	0	0	0	0	154,960	0	154,960	0
0451	613180-1524644	40184	Asphalting of roads in the village Shale.	25,000	40,000	0	65,000	0	0	65,000	0
0451	613180-1524653	40186	Asphalting of roads in the village Breg i Zi	0	55,000	0	55,000	25,000	0	80,000	0
0451	613180-1525416	40198	Construction of the sewage system in the village Rubovc	0	57,000	0	57,000	0	0	57,000	0
0451	613180-1525420	40199	Elimination of illegal landfills	0	0	0	0	25,000	0	25,000	0
0451	613180-1627317	44520	Asphalting of roads in the village Rubovc Glogovac	18,487	24,513	0	43,000	0	0	43,000	0
0451	613180-1627323	43062	Asphalting of the roads within the village Gadime e Ulet Phase II	65,000	0	0	65,000	0	0	65,000	0
0451	613180-1627461	43080	Asphalting of road Torine-Poturovc	38,000	0	0	38,000	0	0	38,000	0
0451	613180-1627475	44521	Asphalting of the road in village Gadime e Ulet	0	0	0	0	0	65,000	65,000	0
0451	613180-1627482	43091	Paving the road within the village Banulle	48,527	0	0	48,527	0	0	48,527	0
0451	613180-1627484	43092	Paving the road Topliqan interlocking Old	0	35,000	0	35,000	0	0	35,000	0
0451	613180-1627560	43097	Regulation of the river bed in the village Banulle	65,000	0	0	65,000	0	0	65,000	0
0451	613180-1628088	41840	Construction of Adem Jashari Square	200,000	50,000	0	250,000	183,540	0	433,540	0
0451	613180-1728966	44980	Asphalting of the road in village Rubovc i Vogel	0	29,000	0	29,000	0	0	29,000	0
0451	613180-1729011	45019	Asphalting of the roads within the village Smallushe	44,000	0	0	44,000	0	0	44,000	0
0451	613180-1729013	45021	Asphalting of the roads in village jeta e Re	30,000	10,000	0	40,000	40,000	0	80,000	0
0451	613180-1729016	45023	Asphalting of the roads in village Hallaq i Madh	45,000	0	0	45,000	0	0	45,000	0
0451	613180-1729079	45077	Asphalting of the streets in the neighborhoods of the village Kraishte	45,000	0	0	45,000	25,000	0	70,000	0
0451	613180-1729082	45080	Asphalting of the streets in the neighborhoods of the village Dobraj e Madh	75,000	0	0	75,000	25,000	0	100,000	0
0451	613180-1729083	45081	Asphalting the road Blinaj-Leletiq	0	51,000	0	51,000	0	0	51,000	0
0451	613180-1729085	45083	Asphalting of the streets in the neighborhoods of the village Ribar i Vogel	29,000	0	0	29,000	0	0	29,000	0
0451	613180-1729425	45385	Asphalting of the roads in village Teqe	0	10,000	0	10,000	0	0	10,000	0
0451	613180-1729426	45386	Asphalting of the roads in village Baice	0	26,000	0	26,000	0	0	26,000	0
0451	613180-1729427	45387	Construction of the riverbed in village Konjuh	0	0	0	0	0	100,000	100,000	0
0451	613180-1729428	45388	Construction of riverbed in Dobraj te Madhe Faza-II	60,000	0	0	60,000	0	0	60,000	0
0451	613180-1729429	45389	Construction of riverbed in Glogovc	0	0	0	0	0	90,000	90,000	0
0451	613180-1729430	45390	Asphalting of roads in Village Zllakuqan	35,000	0	0	35,000	0	0	35,000	0
0451	613180-1729431	45391	Asphalting of the road Gracke e Vjeteter heading to Kraishte	0	0	0	0	0	50,000	50,000	0
0451	613180-1729432	45392	Asphalting of the road within the Economic Zone QMI	0	0	0	0	0	100,000	100,000	0
0451	613180-1729433	45393	Asphalting the road Glogovc-Bujari	0	0	0	0	0	76,000	76,000	0
0451	613180-1729434	45394	Construction of the riverbed of Janjevka in Lipjan	0	0	0	0	0	100,000	100,000	0
0451	613180-1729435	45395	Construction of riverbed in Magure and construction of Magure Park	0	0	0	0	0	160,000	160,000	0



0451	613180-1729436	45396	Construction of riverbed in Ribar i Madh	0	0	0	0	0	135,000	135,000	0
0451	613180-1729437	45397	Construction of pavements with public lighting in phase II Llugaxhi	0	35,000	0	35,000	0	0	35,000	0
0451	613180-1729438	45398	Oppening and paiving of the road to Hanrofc	0	0	0	0	0	38,000	38,000	0
0451	613180-1729439	45399	Oppening and paiving of the road Hallaq i Vogel-Hallaq i Madh	0	0	0	0	0	10,000	10,000	0
0451	613180-1729440	45400	Construction of riverbed in Janeve	0	0	0	0	0	175,000	175,000	0
0451	613180-1729441	45401	Asphalting the road within Village Gadime e Ulet	0	0	0	0	45,000	0	45,000	0
0451	613180-1729442	45402	Oppening and paiving of the road Janjeve-Brus	0	0	0	0	0	35,000	35,000	0
0451	613180-1729443	45403	Oppening and paiving of the road Janjeve-Bukovic	0	0	0	0	0	15,000	15,000	0
0451	613180-1729444	45404	Construction of riverbed in Krojmir	0	0	0	0	0	80,000	80,000	0
0451	613180-1729445	45405	Construction of Central heating in the City of Lipjan	0	0	0	0	0	495,821	495,821	0
0451	613180-1729446	45406	Asphalting of the City roads	0	0	0	0	0	80,000	80,000	0
0451	613180-1729447	45407	Asphalting of the roads in villages Vrelle e Goleshti and Harilaq i Vogel	0	70,000	0	70,000	0	0	70,000	0
0451	613180-1729448	45408	Asphalting of the roads in the village Shale.	0	0	0	0	40,000	0	40,000	0
0451	613180-1729449	45409	Asphalting of the road that connects Dobraje e Vogel - Magure Villages	0	0	0	0	0	110,000	110,000	0
0451	613180-1729450	45410	Construction of sidewalks with public lighting in the village Sllovi	0	0	0	0	50,000	0	50,000	0
0451	613180-1729454	45413	Asphalting of the roads in villages Marevc and Qallapek	0	19,000	0	19,000	0	0	19,000	0
0451	613180-1729456	45415	Asphalting of the streets in the neighborhoods of the village Ribar i Madh a	25,000	28,967	0	53,967	0	0	53,967	0
0451	613180-1729457	45416	Asphalting of the road and construction of sidewalk in village LLuge	0	0	0	0	55,000	0	55,000	0
0451	613180-1729458	45417	Asphalting of the streets in the neighborhoods of the village krojmir	55,000	0	0	55,000	0	0	55,000	0
0451	613180-1729463	45422	Asphalting of the road Gadime e Eperme - Gllavice	0	0	0	0	65,000	0	65,000	0
0451	613180-1729464	45423	Asphalting of the road Gracke e Vjeter - Road to Krashte	0	0	0	0	35,000	0	35,000	0
0451	613180-1729468	45427	Public Lightening on the road Babush - Gadime e Eperme	45,000	0	0	45,000	0	0	45,000	0
0451	613180-1729469	45428	Asphalting of the road in village Divjak	21,000	0	0	21,000	35,000	0	56,000	0
0451	613180-1729470	45429	Construction of sidewalks with public lighting in the village Poturovc	0	0	0	0	35,000	0	35,000	0
0451	613180-1729471	45430	Construction of sidewalks with public lighting in the village Smallushe	0	0	0	0	39,000	0	39,000	0
0451	613180-1729472	45431	Construction of sidewalks with public lighting in the village Konju	42,000	0	0	42,000	0	0	42,000	0
0451	613180-1729473	45432	Construction of sidewalks with public lighting in the village Topliqan	0	0	0	0	41,000	0	41,000	0
0451	613180-1729474	45433	Construction of sidewalks with public lighting in the village Janjeve	0	35,000	0	35,000	0	0	35,000	0
0451	613180-1729476	45434	Construction of sidewalks with public lighting in the village Qylage	0	0	0	0	35,000	0	35,000	0
0451	613180-1729477	45435	Construction of sidewalks with public lighting in the village torine	0	0	0	0	40,000	0	40,000	0
0451	613180-1729478	45436	Construction of sidewalks with public lighting fromthe railway to Glogovc	41,000	0	0	41,000	0	0	41,000	0
0451	613180-1729479	45437	Construction of sidewalks with public lighting in the village Baince	0	0	0	0	34,000	0	34,000	0



0451	613180-1729480	45438	Construction of sidewalks with public lighting in the village Sillovi	60,000	0	0	60,000	0	0	60,000	0
0451	613180-1729481	45439	Construction of sidewalks with public lighting in the village Shale	0	0	0	0	55,000	0	55,000	0
0451	613180-1729482	45440	Construction of sidewalks with public lighting in the village Banulle	0	0	0	0	46,000	0	46,000	0
0451	613180-1729483	45441	Construction of sidewalks with public lighting in the village Hallaq i Madh	0	0	0	0	41,000	0	41,000	0
0451	613180-1729484	45442	Asphaltin of the road in village Vrelle e Gadimes	0	22,000	0	22,000	0	0	22,000	0
0451	613180-1729485	45443	Construction of sidewalks with public lighting in the village Hallaq i Vogel	0	0	0	0	30,000	0	30,000	0
0451	613180-1729486	45444	Construction of sidewalks with public lighting in the village Rufc i Vjeter Ph	0	0	0	0	30,000	0	30,000	0
0451	613180-1729487	45445	Construction of sidewalks with public lighting in the village Babush	38,000	0	0	38,000	0	0	38,000	0
0451	613180-1729488	45446	Construction of sidewalks with public lighting in the village Rufc i Ri	0	0	0	0	35,000	0	35,000	0
0451	613180-1729489	45447	Construction of sidewalks with public lighting in the village Gracke e Re	0	0	0	0	30,000	0	30,000	0
0451	613180-1729491	45449	Opening of riverbeds in villages	30,000	0	0	30,000	0	0	30,000	0
0451	613180-1729493	45451	Construction of the sewage system in the village Mirene Phase II	0	25,000	0	25,000	0	0	25,000	0
0451	613180-1729494	45452	Construction of the sewage system in the village Rubovc i Vogel	35,000	0	0	35,000	0	0	35,000	0
0451	613180-1729495	45453	Construction of the sewage system in the village Leletiq	30,000	0	0	30,000	0	0	30,000	0
0451	613180-1729496	45454	Construction of the sewage system in the village Aklap	0	50,000	0	50,000	0	0	50,000	0
0451	613180-1729498	45456	Construction of the sewage system in the village jeta e Re	25,000	0	0	25,000	0	0	25,000	0
0451	613180-1729499	45457	Asphalting of the road to cementries in village Llugaxhi	26,000	0	0	26,000	0	0	26,000	0
0451	613180-1729500	45458	Opening and paving of the road that connects Luge - Radeve Villages	0	0	0	0	30,000	0	30,000	0
0451	613180-1729502	45459	Construction of the sewage system in the village Gllanice and Collector of	50,000	0	0	50,000	0	0	50,000	0
0451	613180-1729503	45460	The extension of sewerage networks in Sillovi, Gadime dips, Lipljan, Dobra	25,000	15,000	0	40,000	0	0	40,000	0
0451	613180-1729504	45461	Oppening and paiving of the road that connects two regional roads in the C	10,000	0	0	10,000	0	0	10,000	0
0451	613180-1729505	45462	Construction of the bridge and the road opening zhavorimi Mehmet Ivan vi	9,000	0	0	9,000	0	0	9,000	0
0451	613180-1729507	45463	Construction of riverbed in Gadime te Ulet - Eperme	35,000	0	0	35,000	0	0	35,000	0
0451	613180-1729510	45464	Expansion of the network of public lighting in the streets of Lipljan	0	30,000	0	30,000	0	0	30,000	0
0451	613180-1729514	45466	Construction of the sewage system in the village	0	35,000	0	35,000	0	0	35,000	0
0451	613180-1729517	45467	Asphalting of the streets in the neighborhoods of the village Gadime e Epe	46,000	0	0	46,000	30,000	65,000	141,000	0
0451	613180-1729522	45469	Construction of bridges Gadime, Rubovc/Glllogovc, Konjuh	30,000	30,000	0	60,000	0	0	60,000	0
0451	613180-1730093	45942	Paving the road in the village of Great Rubovc	0	50,000	0	50,000	50,000	0	100,000	0
0451	613180-1730094	45943	Asphalting of roads shqipria Hajredin Bajrami	0	75,000	0	75,000	200,000	1,065,690	1,340,690	0
0451	613180-1730095	45944	Maintenance of public lighting in the city and villages	0	30,000	0	30,000	30,000	30,000	90,000	0
	Total - Public Infrastructure - Lipjan/Lipljan			1,601,014	1,090,480	0	2,691,494	1,824,500	3,275,511	7,791,505	0
	Total - Public Services, Civil Protection, Emergency			1,601,014	1,090,480	0	2,691,494	1,824,500	3,275,511	7,791,505	0



613660 - Urban Planning and Environment											
663200 - Urban Planning and Inspection											
0620	613660-1525046	44512	Preparation of Detailed projects in 2017	50,000	79,000	0	129,000	131,000	100,000	360,000	0
Total - Urban Planning and Inspection				50,000	79,000	0	129,000	131,000	100,000	360,000	0
Total - Urban Planning and Environment				50,000	79,000	0	129,000	131,000	100,000	360,000	0
613730 - Primary Health Care											
732000 - Health Primary Care Services											
0721	613730-1729466	45425	Laboratory Equipment	19,000	0	0	19,000	0	0	19,000	0
Total - Health Primary Care Services				19,000	0	0	19,000	0	0	19,000	0
Total - Primary Health Care				19,000	0	0	19,000	0	0	19,000	0
613850 - Culture, Youth, Sports											
850030 - Cultural Services - Lipjan/Lipljan											
0820	613180-1729455	45414	Construction of the Football Field in Village Magure	0	0	0	0	70,000	25,000	95,000	0
0820	613180-1729492	45450	Construction of the Football Field in Village Dobraj e Madhe	70,000	0	0	70,000	25,000	0	95,000	0
0820	613850-1627462	43100	Construction of the stadium to the City	100,000	50,000	0	150,000	738,883	61,117	950,000	0
0820	613850-1729451	45411	Construction of Sports Hall in Sillovi	0	0	0	0	80,000	140,000	220,000	0
0820	613850-1729453	45412	Construction of Sports Hall in Ribar i Madh	0	0	0	0	80,000	140,000	220,000	0
0820	613850-1729511	45465	Construction of small footbal fields in Babush, Lluge, Banulle, Smallushe,	150,000	0	0	150,000	142,000	0	292,000	0
Total - Cultural Services - Lipjan/Lipljan				320,000	50,000	0	370,000	1,135,883	366,117	1,872,000	0
Total - Culture, Youth, Sports				320,000	50,000	0	370,000	1,135,883	366,117	1,872,000	0
613920 - Education and Science											
922500 - Preschool Education and Kindergardens - Lipjan/Lipljan											
0911	613920-1729459	45418	Construction of kindergarten in village Gadime e Eperme	0	0	0	0	120,000	100,000	220,000	0
0911	613920-1729460	45419	Construction of kindergarten in village Sillovi	0	0	0	0	120,000	100,000	220,000	0
0911	613920-1729461	45420	Construction of kindergarten in village Banulle	0	0	0	0	120,000	100,000	220,000	0
0911	613920-1729462	45421	Construction of kindergarten in village Rufc i Ri	0	0	0	0	120,000	100,000	220,000	0
0911	613920-1729465	45424	Construction of Kindergarten in Magure	0	0	0	0	120,000	100,000	220,000	0
0911	613920-1729497	45455	Construction of Kindergarten in Lipjan	0	80,000	0	80,000	170,000	0	250,000	0
Total - Preschool Education and Kindergardens - Lipjan/Lipljan				0	80,000	0	80,000	770,000	500,000	1,350,000	0
930600 - Primary Education - Lipjan/Lipljan											
0912	613180-1729524	45471	Construction of Fenses in the schools in villages Baic, Kraishte, Bujari and	0	45,000	0	45,000	0	0	45,000	0
0912	613180-1729525	45472	Renovation of the yard in Rufc I Ri and Llughaxhi	9,000	0	0	9,000	0	0	9,000	0



0912	613920-1627468	43106	Central Heating in the primary school in New Rufc, Dobraj Kingdom, Janja	47,033	0	0	47,033	0	0	47,033	0
0912	613920-1627480	43108	Construction of an elementary school in Bujari	113,106	0	0	113,106	0	0	113,106	0
0912	613920-1627485	44522	Construction of the school in the village Rubovc	0	85,000	0	85,000	75,000	0	160,000	0
0912	613920-1627486	44523	Construction of the school in the village Mirena	0	85,000	0	85,000	75,000	0	160,000	0
0912	613920-1729185	45173	Construction of the Primary shcool in Mirene	0	85,000	0	85,000	75,000	0	160,000	0
0912	613920-1729467	45426	Renovation of schools in Gadime e Eperme, Krojmir	0	0	0	0	0	73,000	73,000	0
0912	613920-1729523	45470	Renovation of primary schools in villages Rufc te Ri, Dobraje, Babush and	0	60,000	0	60,000	0	0	60,000	0
Total - Primary Education - Lipjan/Lipljan				169,139	360,000	0	529,139	225,000	73,000	827,139	0
Total - Education and Science				169,139	440,000	0	609,139	995,000	573,000	2,177,139	0
Total - Lipjan/Lipljan				2,209,153	1,659,480	0	3,868,633	4,136,383	4,364,628	12,369,644	0

614000 - Obiliq/Obilic

614180 - Public Services, Civil Protection, Emergency											
180040 - Road Infrastructure - Obiliq/Obilic											
0451	614180-1627663	43114	Laying of gravel roads	30,000	30,000	0	60,000	120,000	120,000	300,000	0
0451	614180-1729651	45577	Construction and maintenance of city stations	10,000	25,000	0	35,000	40,000	50,000	125,000	0
0451	614180-1729656	45582	Regulation and maintenance of roads Obilic	10,000	20,000	0	30,000	60,000	30,000	120,000	0
0451	614180-1831769	46794	Horizontal and vertical road signs and maintenance	30,000	0	0	30,000	0	0	30,000	0
Total - Road Infrastructure - Obiliq/Obilic				80,000	75,000	0	155,000	220,000	200,000	575,000	0
181640 - Public Infrastructure - Obiliq/Obilic											
0451	614660-1421900	89290	Co-financed	250,000	50,000	0	300,000	300,000	350,000	950,000	0
0451	614660-1525139	40238	Design projects	10,000	20,000	0	30,000	100,000	50,000	180,000	0
0451	614660-1525142	40239	The sewage in Obilic renovation	50,000	50,000	0	100,000	539,221	370,000	1,009,221	0
0451	614660-1525380	40241	Asphalt rural roads and pavements in Obilic	593,668	110,622	0	704,290	770,000	900,000	2,374,290	0
Total - Public Infrastructure - Obiliq/Obilic				903,668	230,622	0	1,134,290	1,709,221	1,670,000	4,513,511	0
Total - Public Services, Civil Protection, Emergency				983,668	305,622	0	1,289,290	1,929,221	1,870,000	5,088,511	0
614660 - Urban Planning and Environment											
663250 - Urban Planning and Inspection											
0620	614660-1729658	45584	Drafting of the municipal development plan and zoning maps	0	50,000	0	50,000	0	0	50,000	0
0620	614660-1832255	47166	Expropriation	100,000	50,000	0	150,000	150,000	100,000	400,000	0
Total - Urban Planning and Inspection				100,000	100,000	0	200,000	150,000	100,000	450,000	0
665250 - Spatial Planning and Inspection											



0620	614660-1421910	89292	Supply containers	10,000	0	0	10,000	30,000	20,000	60,000	0
0620	614660-1627668	43117	Regulation and increasing green areas surfaces, planting trees	0	30,000	0	30,000	100,000	70,000	200,000	0
0620	614660-1831469	46553	Construction of flatbed for containers	15,000	0	0	15,000	0	0	15,000	0
0620	614660-1831778	46802	Cemeteries and maintenance	0	10,000	0	10,000	10,000	10,000	30,000	0
0620	614660-1831782	46806	Regulation of parks and maintenance of green areas	60,000	0	0	60,000	120,000	150,000	330,000	0
0620	614660-1831790	46811	Regulation of parks in the Municipality of Obiliq	140,000	20,000	0	160,000	0	0	160,000	0
Total - Spatial Planning and Inspection				225,000	60,000	0	285,000	260,000	250,000	795,000	0
Total - Urban Planning and Environment				325,000	160,000	0	485,000	410,000	350,000	1,245,000	0
614730 - Primary Health Care											
730130 - Administration - Obiliq/Obilic											
0760	614730-1525154	40246	Medical equipment for FMC	5,000	5,000	0	10,000	40,000	50,000	100,000	0
0760	614730-1525157	40248	FMC Inventory	5,000	5,000	0	10,000	10,000	24,662	44,662	0
0760	614730-1831754	46786	Construction of facility in QKMF Milloshevo	30,000	20,000	0	50,000	50,000	0	100,000	0
0760	614730-1831780	46804	Renovation of facilities in QKMF, AMF and QMF	10,000	10,000	0	20,000	10,000	10,000	40,000	0
Total - Administration - Obiliq/Obilic				50,000	40,000	0	90,000	110,000	84,662	284,662	0
Total - Primary Health Care				50,000	40,000	0	90,000	110,000	84,662	284,662	0
614850 - Culture, Youth, Sports											
850040 - Cultural Services - Obiliq/Obilic											
0820	614850-1831801	46816	regulation of sports fields	110,000	10,000	0	120,000	0	0	120,000	0
0820	614850-1831805	46818	Construction of lapidars and memorials and maintenance	50,000	0	0	50,000	60,000	20,000	130,000	0
Total - Cultural Services - Obiliq/Obilic				160,000	10,000	0	170,000	60,000	20,000	250,000	0
Total - Culture, Youth, Sports				160,000	10,000	0	170,000	60,000	20,000	250,000	0
614920 - Education and Science											
920200 - Administration - Obiliq/Obilic											
0980	614920-1525161	40256	School renovation and purchase of equipment	0	40,000	0	40,000	50,000	50,000	140,000	0
0980	614920-1831794	46813	construction and adjustment of school structure	34,513	50,000	5,487	90,000	40,000	40,000	170,000	0
Total - Administration - Obiliq/Obilic				34,513	90,000	5,487	130,000	90,000	90,000	310,000	0
Total - Education and Science				34,513	90,000	5,487	130,000	90,000	90,000	310,000	0
Total - Obiliq/Obilic				1,553,181	605,622	5,487	2,164,290	2,599,221	2,414,662	7,178,173	0
615000 - Podujevë/Podujevo											
615163 - Administration and Personnel											



163050 - Administration - Podujevë/Podujevo											
0133	615163-1728520	44639	E- Kiosk	0	8,000	0	8,000	0	0	8,000	0
0133	615163-1831373	46471	Renovation of existing land registry facilities	0	0	0	0	8,000	8,000	16,000	0
Total - Administration - Podujevë/Podujevo				0	8,000	0	8,000	8,000	8,000	24,000	0
Total - Administration and Personnel				0	8,000	0	8,000	8,000	8,000	24,000	0
615180 - Public Services, Civil Protection, Emergency											
181650 - Public Infrastructure - Podujevë/Podujevo											
0451	615180-1420969	89308	Regulation of sidewalks near schools (regional roads and highways in)	0	0	0	0	205,000	310,000	515,000	0
0451	615180-1420996	89318	The Upper sewage Pakashtice	85,000	0	0	85,000	0	0	85,000	0
0451	615180-1523539	40269	Capital investments for emergencies	15,000	35,000	0	50,000	85,000	97,000	232,000	0
0451	615180-1523629	40280	Regulation of Transport of passenger stations, FI	0	40,000	0	40,000	85,000	59,868	184,868	0
0451	615180-1525358	40296	Sewage system in Dyz	80,000	0	0	80,000	0	0	80,000	0
0451	615180-1626246	43129	Sewage pipes in the city and villages	95,000	0	0	95,000	105,000	110,220	310,220	0
0451	615180-1728395	44528	Repair of roads paved	88,000	0	0	88,000	150,682	150,000	388,682	0
0451	615180-1728503	44625	Expansion of the river Lab	170,000	0	0	170,000	370,000	420,000	960,000	0
0451	615180-1728504	44626	Regulation of new gravel roads	50,000	0	0	50,000	120,000	140,000	310,000	0
0451	615180-1728523	44642	Construction, reconstruction of public lighting	132,000	0	0	132,000	190,000	220,000	542,000	0
0451	615180-1728525	44644	Improving infrastructure cemetery	58,000	7,000	0	65,000	95,000	125,000	285,000	0
0451	615180-1728526	44645	Construction and reconstruction of sewerage and storm	32,000	0	0	32,000	35,000	30,000	97,000	0
0451	615180-1728528	44647	Expansion riverbed rivers	110,000	0	0	110,000	150,000	210,000	470,000	0
0451	615180-1730105	45954	Sewage collector Lupq Lower-Majac, Phase I	140,000	0	0	140,000	0	0	140,000	0
0451	615180-1830866	46064	Water supply in Orllan	0	50,000	0	50,000	120,729	0	170,729	0
0451	615180-1830895	46080	Wastewater collectors-continuations	100,000	63,000	0	163,000	367,000	550,000	1,080,000	0
0451	615180-1830904	46087	Construction of bridges (Pollata, Sfeqel, Miroc, Murgulle, Batllave, Zakut)	70,000	15,000	0	85,000	0	0	85,000	0
0451	615180-1830937	46109	Repair of infrared transmissions at asphalt pavements (have atm, rails, pas	70,000	0	0	70,000	130,000	175,000	375,000	0
0451	615180-1830951	46122	Fecal sewerage in several neighborhoods (Siboc, Meteh, Konushec, Katur	50,000	20,000	0	70,000	0	0	70,000	0
0451	615180-1830956	46127	Construction of Public Lighting-Kerpimeh, Lluzhan, Shakovice	45,000	0	0	45,000	0	0	45,000	0
0451	615180-1830979	46149	Construction of protective walls (near the rivers)	0	0	0	0	79,204	67,210	146,414	0
0451	615180-1831186	46315	Construction of sidewalks near the schools (in the streets of the village) (K	140,000	25,682	0	165,682	0	0	165,682	0
0451	615180-1831209	46336	Construction of sidewalks (City, Kerpimeh, Dumnica, Peran, Llapi Street, S	115,000	20,000	0	135,000	0	0	135,000	0
0451	615180-1831267	46388	Regulation of public spaces	40,000	10,000	0	50,000	85,295	220,000	355,295	0
0451	615660-1214191	85194	Regulation of pavements	0	0	0	0	175,000	250,000	425,000	0



0451	615660-1214235	85202	Horizontal and vertical signalling	50,000	0	0	50,000	70,000	100,681	220,681	0
0451	615660-1214272	85209	Construction of the water supply system	25,000	20,000	0	45,000	145,000	150,000	340,000	0
0451	615660-1214278	85212	Renovation and construction of bridges	35,000	0	0	35,000	45,630	64,028	144,658	0
0451	615660-1214286	85214	Renovation of roads with gravel	80,000	0	0	80,000	95,000	95,500	270,500	0
Total - Public Infrastructure - Podujevë/Podujevo				1,875,000	305,682	0	2,180,682	2,903,540	3,544,507	8,628,729	0
182250 - Firefighters Services - Podujevë/Podujevo											
0320	615180-1831571	46638	Parter`s work (yard) and fence	0	40,000	0	40,000	0	0	40,000	0
Total - Firefighters Services - Podujevë/Podujevo				0	40,000	0	40,000	0	0	40,000	0
Total - Public Services, Civil Protection, Emergency				1,875,000	345,682	0	2,220,682	2,903,540	3,544,507	8,668,729	0
615480 - Economic Development											
480050 - Economic Planning and Development - Podujevë/Podujevo											
0411	615180-1730092	45941	Participation with potential donors in various capital projects	0	84,000	0	84,000	57,000	20,000	161,000	0
0411	615480-1728432	44564	The feasibility study for the development of tourism in the municipality of P	0	10,000	0	10,000	0	0	10,000	0
0411	615480-1728436	44567	Functionality of office for the management of development projects and do	0	10,000	0	10,000	0	0	10,000	0
0411	615480-1728459	44588	Preparation of Data Base for data management in the municipality of Podu	0	6,000	0	6,000	0	0	6,000	0
0411	615480-1728508	44629	The feasibility study for the areas and locations with commercial destinatio	0	0	0	0	20,000	0	20,000	0
0411	615480-1728512	44631	Raising public infrastructure for economic needs	0	0	0	0	20,000	70,000	90,000	0
0411	615480-1728514	44633	Promotion of tourist spots and Municipal bids	0	0	0	0	10,000	50,000	60,000	0
0411	615480-1728515	44634	Rise of the "Club of the Diaspora" in Podujevo for investment purposes	0	0	0	0	3,000	0	3,000	0
0411	615480-1830987	46155	Fund for Traditional Business Development	0	0	0	0	30,000	0	30,000	0
0411	615480-1831021	46186	Construction of bicycle paths at the City Park	0	15,000	0	15,000	0	0	15,000	0
0411	615480-1831022	46153	53/5000 Construction of paths for walking to the pump of Kerpime	0	15,000	0	15,000	0	0	15,000	0
Total - Economic Planning and Development - Podujevë/Podujevo				0	140,000	0	140,000	140,000	140,000	420,000	0
Total - Economic Development				0	140,000	0	140,000	140,000	140,000	420,000	0
615650 - Cadastre and Geodesy											
650250 - Cadastre Services - Podujevë/Podujevo											
0610	615650-1831926	46911	Buying a DSP	0	0	0	0	20,000	0	20,000	0
Total - Cadastre Services - Podujevë/Podujevo				0	0	0	0	20,000	0	20,000	0
Total - Cadastre and Geodesy				0	0	0	0	20,000	0	20,000	0
615660 - Urban Planning and Environment											
660300 - Spatial and Regulatory Planning - Podujevë/Podujevo											
0620	615660-1421024	40312	Paving the road in the village Zhiti	0	0	0	0	0	80,000	80,000	0



0620	615660-1523622	40332	Paving of Phase village Baraina street faza I	0	0	0	0	60,000	0	60,000	0
0620	615660-1626252	43152	Paving the road in the village Metergofc	0	0	0	0	60,000	0	60,000	0
0620	615660-1626257	43156	Paving of several streets in the village of Trnje	0	0	0	0	0	90,000	90,000	0
0620	615660-1626269	43159	Paving of several streets in the village Metehi	0	0	0	0	0	65,000	65,000	0
0620	615660-1626290	43167	Paving of several streets in the village Bradash	80,000	5,000	0	85,000	65,000	90,000	240,000	0
0620	615660-1626291	43168	Paving of several streets in the village Hertice	0	0	0	0	40,000	95,000	135,000	0
0620	615660-1626299	43174	Paving of several streets in Penuhe	30,000	5,000	0	35,000	0	0	35,000	0
0620	615660-1626308	43181	Adjustment, repair, cleaning of river banks along the Lab and its spaces (th	50,000	0	0	50,000	100,000	120,000	270,000	0
0620	615660-1626315	43183	Design plans (zoning map) next	30,000	40,000	0	70,000	0	0	70,000	0
0620	615660-1728413	44545	Paving of several streets in the village Zakut	0	0	0	0	0	80,000	80,000	0
0620	615660-1728426	44558	Paving the road in the village Mirofc	0	0	0	0	40,000	80,000	120,000	0
0620	615660-1728431	44563	Paving the road in the village Kaqybeg	0	0	0	0	20,000	0	20,000	0
0620	615660-1728453	44583	Paving the road in the village Sibovc	0	0	0	0	30,000	0	30,000	0
0620	615660-1728461	44590	Construction of village road Kerpimeh -Doberdol	0	0	0	0	39,499	90,000	129,499	0
0620	615660-1728462	44591	Construction of road in phases I Reqice	0	0	0	0	30,000	60,000	90,000	0
0620	615660-1728463	44592	Construction of the road in stage I Bellosice	0	0	0	0	30,000	0	30,000	0
0620	615660-1728464	44593	Construction of road in phases I Turucice	0	0	0	0	30,000	90,000	120,000	0
0620	615660-1728465	44594	Construction of road in phases I Rakinice	0	0	0	0	0	60,000	60,000	0
0620	615660-1728466	44595	Paving the road in the village Sallabaje	50,000	0	0	50,000	0	90,000	140,000	0
0620	615660-1728471	44600	Paving of several streets in the village Dobratin (kah neighborhoods Reka	81,000	10,000	0	91,000	100,000	0	191,000	0
0620	615660-1728495	44621	Enlargement honor. and asphalt. st, "Zahir" & "Skanderbeg" in the city with	280,000	24,499	0	304,499	280,000	0	584,499	0
0620	615660-1728509	44630	Construction of Public Facility Garazhues (underground) in the city (oppos	0	0	0	0	404,203	598,702	1,002,905	0
0620	615660-1728521	44640	Paving the road in the village Gllamnik	0	0	0	0	30,000	0	30,000	0
0620	615660-1728537	44655	Paving the road in the village Kushevice	0	0	0	0	0	75,000	75,000	0
0620	615660-1728541	44658	Paving of several streets in the village Dyz	30,000	5,000	0	35,000	0	0	35,000	0
0620	615660-1728547	44664	Paving the road in the village Peran	25,000	0	0	25,000	0	0	25,000	0
0620	615660-1728548	44665	Paving of several streets in the village Revuqe	60,000	0	0	60,000	60,000	0	120,000	0
0620	615660-1730100	45949	Asphalting of roads in neighborhoods (Cunaku, Zhitia) in the village Lluga	50,000	10,000	0	60,000	60,000	0	120,000	0
0620	615660-1730102	45951	Asphalting of some roads (neighborhood Humoli) in the village of Lower Lu	60,000	10,000	0	70,000	65,000	0	135,000	0
0620	615660-1830869	46065	Asphalting of several streets in the village of Luluzhan	20,219	0	0	20,219	0	0	20,219	0
0620	615660-1830969	46140	Asphalting of several roads in the villages: Doberdol, Majac, Merdar, Kush	0	15,000	0	15,000	0	0	15,000	0
0620	615660-1830976	46147	Asphalting of several roads in the village of Repe	20,000	5,000	0	25,000	0	0	25,000	0



0620	615660-1830981	46150	Asphalting of several streets in the village of Sibofc	30,000	0	0	30,000	0	0	30,000	0
0620	615660-1830984	46151	Asphalting of several roads in the village of Obranqe (Orrzhan - neighborh	65,000	0	0	65,000	100,000	0	165,000	0
0620	615660-1830986	46154	Asphalting the road in Godishnjak village	40,000	10,000	0	50,000	0	0	50,000	0
0620	615660-1830988	46156	Asphalting of several streets in the village of Sfeqel	60,844	0	0	60,844	60,000	0	120,844	0
0620	615660-1830991	46158	Asphalting of several roads in the village of Burica	70,000	0	0	70,000	0	0	70,000	0
0620	615660-1830992	46159	Asphalting of some roads in the village of Ballofc	40,000	10,000	0	50,000	40,000	0	90,000	0
0620	615660-1830994	46160	Asphalting of several roads in the village of Lladofc, neighborhood Softolli,	50,000	0	0	50,000	0	0	50,000	0
0620	615660-1830996	46162	Asphalting of several streets in the village Katunisht	0	0	0	0	40,000	70,000	110,000	0
0620	615660-1830998	46164	Asphalting some roads in Surkish village	0	0	0	0	55,383	65,000	120,383	0
0620	615660-1831000	46166	Asphalting the road in Batllava village	0	0	0	0	0	100,000	100,000	0
0620	615660-1831001	46167	Asphalting some roads in the village of Shajkofc	0	0	0	0	0	85,000	85,000	0
0620	615660-1831003	46169	Asphalting of several roads in the village of Llaushe	0	0	0	0	0	70,000	70,000	0
0620	615660-1831004	46170	Asphalting of some roads in the village of Bollopoje	0	0	0	0	0	95,000	95,000	0
0620	615660-1831006	46172	Asphalting some roads in the village of Halabak	0	0	0	0	0	90,000	90,000	0
0620	615660-1831007	46173	Asphalting the road in the village of Kerpimeh	0	0	0	0	0	85,000	85,000	0
0620	615660-1831013	46178	Asphalting of several roads in the village of Metergoc	0	0	0	0	0	200,000	200,000	0
0620	615660-1831014	46179	Asphalting of some roads in the village of Orllan	0	0	0	0	0	80,000	80,000	0
0620	615660-1831028	46190	Construction of the road in the village of Ternavica	0	0	0	0	30,000	60,000	90,000	0
0620	615660-1831033	46193	Construction of the road in the village of Potok	0	0	0	0	0	80,000	80,000	0
0620	615660-1831037	46196	Construction of the road in the village Sylevice	0	0	0	0	0	60,000	60,000	0
0620	615660-1831048	46201	Asphalting of several streets in the village of Majac	0	0	0	0	0	80,000	80,000	0
0620	615660-1831054	46205	Asphalting the road in the village Konushefc	0	0	0	0	45,000	0	45,000	0
0620	615660-1831055	46206	Asphalting of some roads in the village of Braine	0	0	0	0	0	80,000	80,000	0
0620	615660-1831056	46207	Expansion, construction and asphalting of the road "Xhemajl Mustafa" in th	0	0	0	0	0	255,000	255,000	0
0620	615660-1831236	46360	Construction of the road in the village of Murgulle	0	0	0	0	0	60,000	60,000	0
0620	615660-1831270	46390	Construction, addition, growth and maintenance of parks, new green space	40,000	20,000	0	60,000	60,000	85,000	205,000	0
0620	615660-1831276	46396	Asphalting of several streets and alleys in different neighborhoods of the ci	260,000	50,000	0	310,000	250,000	460,000	1,020,000	0
0620	615660-1831324	46429	Asphalting some roads in the village of Dumosh	25,000	5,000	0	30,000	0	0	30,000	0
0620	615660-1831329	46433	Asphalting of several roads in the village of Dumnica e Poshtme	80,000	0	0	80,000	60,000	0	140,000	0
0620	615660-1831333	46435	Asphalting of several roads in the village of Dumnica e Eperme, the neigh	65,000	10,000	0	75,000	79,234	0	154,234	0
0620	615660-1831334	46436	Asphalting of several roads in the village of LLapashtice e Poshtme	0	0	0	0	40,000	0	40,000	0
0620	615660-1831335	46437	Asphalting of several roads in the village of Llapashtice e Eperme	60,000	0	0	60,000	65,000	0	125,000	0



0620	615660-1831337	46439	Asphalting of some streets in Batllava village	0	0	0	0	60,000	0	60,000	0
0620	615660-1831955	46937	Construction of the Boulevard and Square "Martyrs Square" ("Zahir Pajazit")	900,000	50,000	0	950,000	900,000	0	1,850,000	0
0620	615660-1831967	46946	Asphalting of several streets in the village of Llapashtic	0	0	0	0	0	90,000	90,000	0
0620	615660-1831974	46950	Asphalting of several roads in the village of Dumnica	0	0	0	0	0	89,493	89,493	0
0620	615660-1831978	46954	Asphalting of several roads in Pakashtica village	0	0	0	0	0	80,000	80,000	0
0620	615660-1831982	46956	Asphalting of several streets in the village of Gllamnik	0	0	0	0	0	60,000	60,000	0
0620	615660-1831989	46961	Asphalting of several streets in the village of Llaushe, Reziqet neighborhood	40,000	20,000	0	60,000	55,000	0	115,000	0
0620	615660-1832072	47024	Asphalting of several roads in the village Bajqina lagjja Lepaja, etc.	55,000	10,000	0	65,000	60,000	0	125,000	0
Total - Spatial and Regulatory Planning - Podujevë/Podujevo				2,747,063	314,499	0	3,061,562	3,543,319	4,243,195	10,848,076	0
Total - Urban Planning and Environment				2,747,063	314,499	0	3,061,562	3,543,319	4,243,195	10,848,076	0
615730 - Primary Health Care											
733000 - Health Primary Care Services											
0721	615730-1214345	85257	Renovation of health centers	56,000	0	0	56,000	60,800	120,000	236,800	0
0721	615730-1421066	40349	Construction of an ambulatory Majac	55,000	0	0	55,000	0	0	55,000	0
0721	615730-1626181	43187	Medical equipment	190,000	0	0	190,000	150,000	280,000	620,000	0
0721	615730-1728486	44612	Building a health Halabak ambulance	0	0	0	0	55,000	0	55,000	0
0721	615730-1728487	44613	Building a health Dobratin ambulance	0	0	0	0	0	55,000	55,000	0
0721	615730-1728488	44614	Buying a transfer Nat Busi Dialysis patients	60,000	0	0	60,000	0	0	60,000	0
0721	615730-1728489	44615	New Construction of Emergency	0	0	0	0	100,000	200,000	300,000	0
0721	615730-1728492	44618	New construction of a warehouse facility, Washing Machine, car garages a	0	0	0	0	180,000	0	180,000	0
0721	615730-1728493	44619	Purchase of two ambulance ot QKMF	0	0	0	0	100,000	100,000	200,000	0
0721	615730-1831998	46968	Chilling regulation in QKMF	43,700	0	0	43,700	0	0	43,700	0
0721	615730-1832007	46976	Buying two vehicles for hemodialysis	0	0	0	0	0	60,000	60,000	0
0721	615730-1832047	47006	Solar heating equipment (hot water for QKMF)	0	0	0	0	0	87,509	87,509	0
0721	615730-1832252	47165	Construction of a health ambulance in Dumnica	0	0	0	0	0	60,000	60,000	0
Total - Health Primary Care Services				404,700	0	0	404,700	645,800	962,509	2,013,009	0
Total - Primary Health Care				404,700	0	0	404,700	645,800	962,509	2,013,009	0
615850 - Culture, Youth, Sports											
850050 - Cultural Services - Podujevë/Podujevo											
0820	615850-1730106	45937	Started construction of sports fields in the villages	78,497	0	0	78,497	122,047	122,047	322,591	0
0820	615850-1830997	46163	Building a House of Culture	90,000	0	0	90,000	120,000	140,000	350,000	0
0820	615850-1831297	46410	Renovation of the Theater Hall	0	43,550	0	43,550	0	0	43,550	0



0820	615850-1831364	46462	Vocational Vocation	10,000	0	0	10,000	0	0	10,000	0
Total - Cultural Services - Podujevë/Podujevo				178,497	43,550	0	222,047	242,047	262,047	726,141	0
Total - Culture, Youth, Sports				178,497	43,550	0	222,047	242,047	262,047	726,141	0
615920 - Education and Science											
920250 - Administration - Podujevë/Podujevo											
0980	615920-1421009	89342	Expansion and renovation of school buildings	146,908	0	13,092	160,000	150,000	170,000	480,000	0
0980	615920-1830999	46165	Construction of the school facility in Llapashtice e Poshtme - continuation	200,000	0	0	200,000	0	0	200,000	0
0980	615920-1831279	46398	Sports fields open and closed	72,523	0	0	72,523	50,000	300,000	422,523	0
0980	615920-1831304	46416	Construction of elementary school Llaushë e Poshtme	0	0	0	0	232,523	151,765	384,288	0
Total - Administration - Podujevë/Podujevo				419,431	0	13,092	432,523	432,523	621,765	1,486,811	0
Total - Education and Science				419,431	0	13,092	432,523	432,523	621,765	1,486,811	0
Total - Podujevë/Podujevo				5,624,691	851,731	13,092	6,489,514	7,935,229	9,782,023	24,206,766	0

616000 - Prishtinë/Pristina											
616163 - Administration and Personnel											
163060 - Administration - Prishtinë/Pristina											
0133	616163-1421999	89344	Projects with co-funding and promotion	0	100,000	0	100,000	250,000	300,000	650,000	0
0133	616163-1422034	89346	Supply with required Inventor of the Municipal Administration	0	60,000	0	60,000	100,000	150,000	310,000	0
0133	616163-1525452	40356	Digitalization of services and work processes	0	100,000	0	100,000	100,000	200,000	400,000	0
0133	616163-1525453	40357	Regulation and digitization of archives	0	20,000	0	20,000	20,000	50,000	90,000	0
0133	616163-1729065	45063	Repair of buildings of local communities	0	35,000	0	35,000	150,000	200,000	385,000	0
0133	616163-1729067	45065	Technological equipment for municipal facilities to local communities	0	70,000	0	70,000	70,000	100,000	240,000	0
0133	616163-1729092	45090	Infographics and signalization in municipal facilities	0	50,000	0	50,000	50,000	100,000	200,000	0
Total - Administration - Prishtinë/Pristina				0	435,000	0	435,000	740,000	1,100,000	2,275,000	0
Total - Administration and Personnel				0	435,000	0	435,000	740,000	1,100,000	2,275,000	0
616175 - Budget and Finance											
17581 - Property											
0620	616175-1525517	40360	Expropriation	0	500,000	0	500,000	1,000,000	1,500,000	3,000,000	0
Total - Property				0	500,000	0	500,000	1,000,000	1,500,000	3,000,000	0
Total - Budget and Finance				0	500,000	0	500,000	1,000,000	1,500,000	3,000,000	0
616180 - Public Services, Civil Protection, Emergency											
18040 - Capital investments and contract management											



0451	616180-1422044	89350	Construction of the roads in the Urban parts with the respective infrastructure	2,000,000	200,000	0	2,200,000	3,328,954	5,136,317	10,665,271	0
0451	616180-1422048	89351	Construction of roads in the Rura; parts with the respective infrastructure	1,509,926	490,074	0	2,000,000	3,500,000	5,100,000	10,600,000	0
0451	616180-1525486	40363	Construction of infrastructure, projects co-financed	0	500,000	0	500,000	500,000	1,500,000	2,500,000	0
0451	616180-1525488	40365	Construction of roads over the river MAT	0	888,707	0	888,707	1,000,000	0	1,888,707	0
0451	616180-1525492	40368	Project drafting for the local infrastructure	0	200,000	0	200,000	300,000	300,000	800,000	0
0451	616180-1626811	43193	Construction of collector of Pristina river and the road over the collector	0	900,000	0	900,000	900,000	0	1,800,000	0
0451	616180-1626814	43194	Roundabout of Lakrishte-roundabout of Arberi	0	800,000	0	800,000	800,000	0	1,600,000	0
0451	616180-1626815	43195	Construction of sewerage system in new neighborhoods	0	500,000	0	500,000	600,000	800,000	1,900,000	0
0451	616180-1628180	41853	Energy efficiency measures in public buildings at the municipal level	0	0	287,500	287,500	0	0	287,500	0
0451	616180-1831138	46279	The new city market	0	1,500,000	0	1,500,000	1,500,000	1,500,000	4,500,000	0
0451	616180-1831146	46285	Construction of recreation - sports parks in four city neighborhoods	0	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000	0
0451	616195-1525491	40369	Projects for infrastructure of Communities and Returns	0	90,000	0	90,000	90,000	150,000	330,000	0
0451	616660-1626999	44519	Urban regeneration of neighborhoods (with DEMOS)	0	500,000	0	500,000	500,000	500,000	1,500,000	0
Total - Capital investments and contrat management				3,509,926	7,568,781	287,500	11,366,207	14,018,954	15,986,317	41,371,478	0
181660 - Public Infrastructure - Prishtinë/Pristina											
0451	616180-1422156	89372	Regulation and fences for graves	0	80,000	0	80,000	80,000	100,000	260,000	0
0451	616180-1525493	40371	Expansion and modernization of the public lighting	0	300,000	0	300,000	500,000	600,000	1,400,000	0
0451	616180-1525494	40372	Horizontal and vertical signalization and lifting the pedestrian crossings, and	0	250,000	0	250,000	500,000	500,000	1,250,000	0
0451	616180-1525496	40374	Regulating dumpsters sites and supply of new dumpsters	0	150,000	0	150,000	150,000	200,000	500,000	0
0451	616180-1525497	40375	The supply of machinery, equipment and for garbage truck	0	150,000	0	150,000	300,000	400,000	850,000	0
0451	616180-1525499	40377	Regulation and cultivation of green spaces and city parks	0	1,150,000	0	1,150,000	1,300,000	1,500,000	3,950,000	0
0451	616180-1525501	40379	Drilling of wells and construction of irrigation systems for green	0	150,000	0	150,000	150,000	150,000	450,000	0
0451	616180-1525505	40382	Cleaning of the bottom of rivers and atmospheric sewage from manholes in	0	100,000	0	100,000	100,000	150,000	350,000	0
0451	616180-1525510	40384	Planting of saplings (trees) in the premises of the city and parks.	0	150,000	0	150,000	150,000	200,000	500,000	0
0451	616180-1525511	40385	Regulation of pumps for water supply for collective buildings.	0	50,000	0	50,000	50,000	100,000	200,000	0
0451	616180-1525514	40387	Antiparking poles and pillars mobility	0	75,000	0	75,000	75,000	100,000	250,000	0
0111	616180-1525515	40388	DH Termokos cogeneration project	0	1,000,000	0	1,000,000	1,000,000	1,000,000	3,000,000	0
0451	616180-1626823	43197	Acquisition of 50 new buses for Urban Traffic	0	800,000	0	800,000	0	0	800,000	0
0451	616180-1626838	43200	Construction of traffic lights and other equipment for the modernization of t	0	150,000	0	150,000	450,000	500,000	1,100,000	0
0451	616180-1626986	43201	Acquisition of equipment for firemen	0	50,000	0	50,000	50,000	100,000	200,000	0
0451	616180-1626988	43203	Construction of the resistant walls towards landslides, floods, etc.	0	50,000	0	50,000	150,000	200,000	400,000	0
0451	616180-1729107	45103	Regulation and maintenance of elevators	0	100,000	0	100,000	100,000	150,000	350,000	0



0451	616180-1729108	45104	Treatment of debris	0	150,000	0	150,000	150,000	200,000	500,000	0
0451	616180-1729112	45108	Waste bins pocket (Coofinancing with DEMOS) and seats parks	0	50,000	0	50,000	50,000	100,000	200,000	0
0451	616180-1729114	45110	Repair of stairs, collective buildings near the old type	0	70,000	0	70,000	70,000	100,000	240,000	0
0451	616180-1729116	44713	Construction of pedestrian crossings country - buses and cabs to the regu	0	80,000	0	80,000	80,000	200,000	360,000	0
0451	616180-1729212	45197	Stray animals treatment	0	100,000	0	100,000	100,000	100,000	300,000	0
0451	616180-1729634	45565	Establishment of city security cameras	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	616180-1831173	46304	Urban furniture (investment in holiday bank, basket, bus driver etc.)	0	500,000	0	500,000	500,000	500,000	1,500,000	0
Total - Public Infrastructure - Prishtinë/Pristina				0	5,755,000	0	5,755,000	6,105,000	7,200,000	19,060,000	0
Total - Public Services, Civil Protection, Emergency				3,509,926	13,323,781	287,500	17,121,207	20,123,954	23,186,317	60,431,478	0
616470 - Agriculture, Forestry and Rural Development											
470060 - Agriculture - Prishtinë/Pristina											
0421	616470-1729159	45150	Co-financing project with ADA	0	650,000	0	650,000	650,000	0	1,300,000	0
Total - Agriculture - Prishtinë/Pristina				0	650,000	0	650,000	650,000	0	1,300,000	0
Total - Agriculture, Forestry and Rural Development				0	650,000	0	650,000	650,000	0	1,300,000	0
616480 - Economic Development											
480060 - Economic Planning and Development - Prishtinë/Pristina											
0411	616480-1729164	45155	Partnership projects with public - private and hiring	0	70,000	0	70,000	70,000	200,000	340,000	0
0411	616480-1729169	45159	Promoting Youth Employment	0	50,000	0	50,000	50,000	100,000	200,000	0
0411	616480-1729548	45488	Supplementation and amendment of the Municipal Development Plan	0	70,000	0	70,000	70,000	100,000	240,000	0
0411	616480-1831194	46321	Compilation of brochures with natural values of biodiversity	0	3,000	0	3,000	3,000	10,000	16,000	0
0411	616480-1831197	46324	Awareness campaign for rational use of water and energy.	0	8,000	0	8,000	8,000	20,000	36,000	0
0411	616480-1831199	46326	Competitions for design (concert halls, Olympic pools, theatre of the city)	0	250,000	0	250,000	250,000	300,000	800,000	0
0411	616480-1831201	46328	Tourist Info Centers and the implementation of the tourism strategy.	0	200,000	0	200,000	200,000	50,000	450,000	0
0411	616480-1831203	46330	Organization of fairs	0	20,000	0	20,000	20,000	50,000	90,000	0
0411	616480-1831205	46332	Identifying strategic noise maps	0	15,000	0	15,000	15,000	20,000	50,000	0
0411	616480-1831207	46334	Race for clean environment	0	6,000	0	6,000	6,000	10,000	22,000	0
0411	616660-1729549	45489	Drafting zoning map of the Municipality of Pristina.	0	250,000	0	250,000	250,000	250,000	750,000	0
0411	616660-1729559	45498	The marking the environmental calendar days Environmental	0	5,000	0	5,000	5,000	10,000	20,000	0
0411	616660-1729563	45501	Drafting of the project for the realization of botanical park	0	50,000	0	50,000	50,000	50,000	150,000	0
0411	616660-1729584	45520	Detailed adjustment plans	0	90,000	0	90,000	90,000	100,000	280,000	0
0411	616660-1729587	45522	Geodesic recordings	0	75,000	0	75,000	75,000	100,000	250,000	0
0411	616660-1729592	45527	Processed database in GIS and public access	0	30,000	0	30,000	30,000	50,000	110,000	0



	Total - Economic Planning and Development - Prishtinë/Pristina			0	1,192,000	0	1,192,000	1,192,000	1,420,000	3,804,000	0
	Total - Economic Development			0	1,192,000	0	1,192,000	1,192,000	1,420,000	3,804,000	0
	616660 - Urban Planning and Environment										
	663350 - Urban Planning and Inspection										
0620	616660-1831222	46348	Supply and installation of shelves for Archives Directorate of Urbanism - M	0	10,500	0	10,500	20,000	30,000	60,500	0
0620	616660-1831223	46349	Production, supply and placement of street name signs in the Municipality	0	47,500	0	47,500	50,000	50,000	147,500	0
0620	616660-1831224	46350	Production, supply and placing of address numbers in the Municipality of P	0	25,000	0	25,000	25,000	25,000	75,000	0
	Total - Urban Planning and Inspection			0	83,000	0	83,000	95,000	105,000	283,000	0
	Total - Urban Planning and Environment			0	83,000	0	83,000	95,000	105,000	283,000	0
	616730 - Primary Health Care										
	733500 - Health Primary Care Services										
0721	616730-1422645	89400	Supply with inventory for the social and health institutions needs	0	80,000	0	80,000	80,000	100,000	260,000	0
0721	616730-1525557	40423	Medical Equipment for FMC and UMC	0	235,000	0	235,000	235,000	250,000	720,000	0
0721	616730-1525563	40426	Spatial disinsection	0	210,000	0	210,000	210,000	210,000	630,000	0
0721	616730-1729627	45558	Program of continuing vocational training education and health promotion	0	5,000	0	5,000	5,000	10,000	20,000	0
0721	616730-1729630	45561	Purchase of two ambulances for QMU's needs	0	120,000	0	120,000	120,000	120,000	360,000	0
0721	616730-1729650	45576	Digitization of health and social institutions	0	30,000	0	30,000	30,000	30,000	90,000	0
0721	616730-1729683	45604	Renovation and construction	0	130,000	0	130,000	130,000	150,000	410,000	0
0721	616730-1729689	45610	The autumn derattization of basements and garages, derattization sewage	0	90,000	0	90,000	90,000	100,000	280,000	0
0721	616730-1831385	46480	Building social center for the elderly	0	300,000	0	300,000	300,000	300,000	900,000	0
0721	616730-1831422	46509	A contest to build a city hospital	0	60,000	0	60,000	60,000	0	120,000	0
0721	616730-1831540	46611	Construction of QKMF in Veternik	0	550,000	0	550,000	550,000	500,000	1,600,000	0
	Total - Health Primary Care Services			0	1,810,000	0	1,810,000	1,810,000	1,770,000	5,390,000	0
	Total - Primary Health Care			0	1,810,000	0	1,810,000	1,810,000	1,770,000	5,390,000	0
	616850 - Culture, Youth, Sports										
	850060 - Cultural Services - Prishtinë/Pristina										
0820	616850-1525529	40429	Supply books	0	50,000	0	50,000	50,000	100,000	200,000	0
0820	616850-1525537	40433	Organizations and cultural and sports festivities	0	134,000	0	134,000	134,000	150,000	418,000	0
0820	616850-1525538	40434	City decoration on holidays	0	50,000	0	50,000	50,000	70,000	170,000	0
0820	616850-1525540	40435	Art in public areas	0	50,000	0	50,000	50,000	50,000	150,000	0
0820	616850-1626991	44518	Renovation of cultural heritage facilities	0	200,000	0	200,000	200,000	200,000	600,000	0
0820	616850-1831177	46306	Art gallery	0	350,000	0	350,000	500,000	500,000	1,350,000	0



0820	616850-1831181	46310	Computers for cultural institutions	0	25,000	0	25,000	50,000	100,000	175,000	0
0820	616850-1831183	46312	Equipment for Cultural Institutions	0	24,000	0	24,000	100,000	100,000	224,000	0
0820	616850-1831184	46313	Implementation of the standard for security and protection of archival mate	0	50,000	0	50,000	50,000	50,000	150,000	0
0820	616850-1831187	46316	Construction of the Cultural Center	0	300,000	0	300,000	300,000	300,000	900,000	0
Total - Cultural Services - Prishtinë/Pristina				0	1,233,000	0	1,233,000	1,484,000	1,620,000	4,337,000	0
850860 - Sports and Recreation - Prishtinë/Pristina											
0810	616850-1831217	46343	Construction of playgrounds and sports fields in the Municipality of Prishtin	0	250,000	0	250,000	250,000	500,000	1,000,000	0
0810	616850-1831219	46345	Renovation of playgrounds and sports grounds	0	200,000	0	200,000	200,000	500,000	900,000	0
Total - Sports and Recreation - Prishtinë/Pristina				0	450,000	0	450,000	450,000	1,000,000	1,900,000	0
Total - Culture, Youth, Sports				0	1,683,000	0	1,683,000	1,934,000	2,620,000	6,237,000	0
616920 - Education and Science											
923100 - Preschool Education and Kindergardens - Prishtinë/Pristina											
0911	616920-1525523	40441	Construction of the nursery	0	395,459	4,541	400,000	500,000	800,000	1,700,000	0
Total - Preschool Education and Kindergardens - Prishtinë/Pristina				0	395,459	4,541	400,000	500,000	800,000	1,700,000	0
943500 - Secondary Education - Prishtinë/Pristina											
0922	616920-1525526	40453	Building sports hall for some schools	0	300,000	0	300,000	400,000	450,000	1,150,000	0
0922	616920-1525532	40455	Landscaping the school fence	0	200,000	0	200,000	250,000	250,000	700,000	0
0922	616920-1525533	40446	Setting security cameras	0	50,000	0	50,000	50,000	50,000	150,000	0
0922	616920-1525541	40456	Reconstruction of schools and Whitewashing	0	300,000	0	300,000	400,000	450,000	1,150,000	0
0922	616920-1525542	40457	Installations and heating renovations	0	100,000	0	100,000	200,000	250,000	550,000	0
0922	616920-1525544	40447	The device of some schools with sports equipment	0	50,000	0	50,000	100,000	150,000	300,000	0
0930	616920-1627441	43225	School library books	0	80,000	0	80,000	100,000	150,000	330,000	0
Total - Secondary Education - Prishtinë/Pristina				0	1,080,000	0	1,080,000	1,500,000	1,750,000	4,330,000	0
Total - Education and Science				0	1,475,459	4,541	1,480,000	2,000,000	2,550,000	6,030,000	0
Total - Prishtinë/Pristina				3,509,926	21,152,240	292,041	24,954,207	29,544,954	34,251,317	88,750,478	0

617000 - Shtime/Stimlje											
617163 - Administration and Personnel											
163070 - Administration - Shtime/Stimlje											
0133	617163-1831658	46706	Inventory of the Annex of the Administration Building	20,000	0	0	20,000	0	0	20,000	0
0133	617163-1831707	46746	E-Kiosku	9,000	0	0	9,000	0	0	9,000	0
0133	617163-1831717	46756	Renovation of municipal administration Building	12,500	0	0	12,500	0	0	12,500	0



0133	617163-1831731	46768	Fence of the Municipal Administration Building	6,500	0	0	6,500	0	0	6,500	0
Total - Administration - Shtime/Stimlje				48,000	0	0	48,000	0	0	48,000	0
Total - Administration and Personnel				48,000	0	0	48,000	0	0	48,000	0
617166 - Inspection											
166130 - Inspection - Shtime/Stimlje											
0411	617166-1524409	40461	Reconstruction of Public lighting	50,000	0	0	50,000	59,800	50,000	159,800	0
0411	617166-1524413	40462	Reconstruction and repair of the municipal infrastructure	161,080	0	0	161,080	221,080	161,080	543,240	0
0411	617166-1729904	45779	Bying of the flowers and decorative wood	3,600	0	0	3,600	0	0	3,600	0
0411	617166-1729932	45789	Expansion and cleaning of the riverbed in the villages of Shtime	0	50,000	0	50,000	78,920	78,920	207,840	0
0411	617166-1729934	45791	Regulation of the sidewalks , lighting and greenery in the roads"Adem Jashari"	60,000	18,920	0	78,920	0	0	78,920	0
0411	617166-1729937	45794	Construction of the of the sport field in Godanc and Muzeqine and greener	0	10,000	0	10,000	0	0	10,000	0
0411	617166-1729944	45801	Regulation of the infrastructure in the Park of Pines	0	30,000	0	30,000	30,000	30,000	90,000	0
0411	617166-1730027	45879	Regulation of the sidewalks in the village of Pjetershtice in the crossroad	10,000	0	0	10,000	10,000	0	20,000	0
0411	617166-1832207	47133	Regulation of public parks in: P.V.GJ.G.B.C.Z.M.P.R.	30,000	0	0	30,000	50,000	50,000	130,000	0
Total - Inspection - Shtime/Stimlje				314,680	108,920	0	423,600	449,800	370,000	1,243,400	0
Total - Inspection				314,680	108,920	0	423,600	449,800	370,000	1,243,400	0
617480 - Economic Development											
480070 - Economic Planning and Development - Shtime/Stimlje											
0411	617480-1831617	46681	Adjust the path to "The Bats` Cave" in Topilla	5,000	0	0	5,000	0	0	5,000	0
0411	617480-1831643	46697	Adjusting the Trail to the "Imer Devetakut Cave" in Devetak	25,000	0	0	25,000	0	0	25,000	0
0411	617480-1831650	46702	Adjusting the road to the Pjetershtica Cave	10,000	0	0	10,000	0	0	10,000	0
Total - Economic Planning and Development - Shtime/Stimlje				40,000	0	0	40,000	0	0	40,000	0
Total - Economic Development				40,000	0	0	40,000	0	0	40,000	0
617660 - Urban Planning and Environment											
663400 - Urban Planning and Inspection											
0620	617660-1523752	40463	Reconstruction of martyrs graveyards Shtime and Mollopolce	0	25,000	0	25,000	50,000	20,000	95,000	0
0620	617660-1523813	40473	Reconstruction of the agriculture roads	0	10,000	0	10,000	15,000	20,000	45,000	0
0620	617660-1523842	40474	Physibility studing of protection of the natyral, cultural and historcal heritag	0	0	0	0	20,000	10,000	30,000	0
0620	617660-1729123	45118	Asphalting of roads Tuma Ilire, Seg.Komand Kuman, Ali Beeqa, Nazim Ko	63,680	0	0	63,680	0	0	63,680	0
0620	617660-1729129	45122	Regulation of the atmospehric canal on the road "Skender Salihaj"	35,000	0	0	35,000	0	0	35,000	0
0620	617660-1729151	45142	Atmosperic canals on the villages of munacipality of Shtime	0	10,251	0	10,251	10,000	30,000	50,251	0
0620	617660-1729163	45154	Regulation of the the sewage on the road "Ahmet Kaciku " and Road Dino	11,150	0	0	11,150	0	0	11,150	0



0620	617660-1729190	45178	Asphalting of the roads and canals of the sewage in Pjetershtice	0	15,000	0	15,000	30,000	0	45,000	0
0620	617660-1729195	45183	Asphalting of the roads in the village of Zborc	50,000	0	0	50,000	0	0	50,000	0
0620	617660-1729204	45191	Construction of the sewage network in the village of Gjurkoc	13,000	0	0	13,000	0	0	13,000	0
0620	617660-1729225	45210	Payment of expropriation	20,000	0	0	20,000	165,000	350,000	535,000	0
0620	617660-1729335	45305	Construction of the sewage in neighborhoods: Ademaj,Rexhaj and Hysenaj	31,350	0	0	31,350	0	0	31,350	0
0620	617660-1729340	45310	Construction of the atmosperic canal along the way in the business zone, L	20,000	0	0	20,000	20,000	0	40,000	0
0620	617660-1729345	45315	Infrastructural projects with participation	49,242	0	0	49,242	425,411	1,216,105	1,690,758	0
0620	617660-1729580	45517	Construction of the road and sewerage in the road "Gashi" and road "Tma	71,337	0	0	71,337	0	0	71,337	0
0620	617660-1729633	45564	Design of the conceptual projects	30,000	0	0	30,000	30,000	30,000	90,000	0
0620	617660-1729688	45609	Construction of the sewerage in Mollopolc	0	20,000	0	20,000	0	0	20,000	0
0620	617660-1729714	45633	Regulation of the fecal sewage of the business area in the road "Komanda	30,000	0	0	30,000	0	0	30,000	0
0620	617660-1729723	45640	Regulation of the fecal sewage atmosperic and sidewalks in road `Anton C	40,000	0	0	40,000	0	0	40,000	0
0620	617660-1730028	45880	Asphalting of the roads: "Zeqe Zeqiri" and "Sadriu" in Davidovc	60,000	0	0	60,000	0	0	60,000	0
0620	617660-1730031	45883	Regulation of the sewage in the rod `William Volker"	10,000	0	0	10,000	0	0	10,000	0
0620	617660-1730034	45885	Opening of the channels agricultural lands in Vojnovc	0	10,000	0	10,000	0	0	10,000	0
0620	617660-1730127	45956	Zoning map of the Municipality of Shtime	30,000	0	0	30,000	50,000	0	80,000	0
0620	617660-1831916	46901	Regulation of roads and sewers in Petrove village	25,000	0	0	25,000	0	0	25,000	0
0620	617660-1831930	46915	Construction of the groove in Rashince village	25,000	0	0	25,000	0	0	25,000	0
0620	617660-1831944	46929	Regulation of streets in the neighborhood of Shtime town	30,000	0	0	30,000	0	0	30,000	0
0620	617660-1832019	46984	Construction of roads in Muzeqine	10,000	0	0	10,000	90,000	0	100,000	0
0620	617660-1832037	47000	Construction of the streets in Godanc	20,000	0	0	20,000	20,000	0	40,000	0
0620	617660-1832039	47001	Construction of the streets in carralev	30,000	0	0	30,000	40,000	15,000	85,000	0
0620	617660-1832043	47004	Construction and adjustment of roads in the village of Pjetershtice	20,000	0	0	20,000	50,000	0	70,000	0
0620	617660-1832050	47009	Sewage construction	30,000	0	0	30,000	50,000	0	80,000	0
0620	617660-1832057	47014	Regulation of roads and sidewalks in the village of Gllavice	0	20,000	0	20,000	0	0	20,000	0
0620	617660-1832065	47018	Designing conceptual and main projects for the Water Supply Network in th	0	5,000	0	5,000	0	0	5,000	0
0620	617660-1832073	47025	Regulation of sewage and atmospheric water	20,000	0	0	20,000	30,000	0	50,000	0
0620	617660-1832086	47032	Sewerage and repair of roads in Rashince	20,000	0	0	20,000	50,000	25,000	95,000	0
0620	617660-1832087	47033	Construction and drainage of Belinc roads	20,000	0	0	20,000	75,000	40,000	135,000	0
0620	617660-1832091	47037	Sewerage and repair of the road 26 July in the village of Zborc	20,000	0	0	20,000	0	0	20,000	0
0620	617660-1832097	47043	Regulation of roads and sewerage in Cesta	30,000	0	0	30,000	30,000	0	60,000	0
0620	617660-1832109	47051	Regulation of roads and sewerage	30,000	0	0	30,000	20,000	0	50,000	0



	Total - Urban Planning and Inspection			894,759	115,251	0	1,010,010	1,270,411	1,756,105	4,036,526	0
	Total - Urban Planning and Environment			894,759	115,251	0	1,010,010	1,270,411	1,756,105	4,036,526	0
	617730 - Primary Health Care										
	734500 - Health Primary Care Services										
0721	617730-1730126	45955	Investment of Healthcare	0	0	0	0	0	80,000	80,000	0
0721	617730-1832020	46985	Renovation of the health facilities in Shtime	5,000	0	0	5,000	40,000	40,000	85,000	0
0721	617730-1832029	46993	Special medical equipment for QKMF, Shtime	25,000	0	0	25,000	57,573	81,022	163,595	0
	Total - Health Primary Care Services			30,000	0	0	30,000	97,573	201,022	328,595	0
	Total - Primary Health Care			30,000	0	0	30,000	97,573	201,022	328,595	0
	617755 - Social and Residential Services										
	755310 - Social Services										
1040	617755-1832074	47026	Buying a car	12,000	0	0	12,000	0	0	12,000	0
	Total - Social Services			12,000	0	0	12,000	0	0	12,000	0
	755320 - Residential Services										
1060	617755-1729830	45721	Object of the communities house in Shtime	65,157	0	0	65,157	50,157	40,000	155,314	0
	Total - Residential Services			65,157	0	0	65,157	50,157	40,000	155,314	0
	Total - Social and Residential Services			77,157	0	0	77,157	50,157	40,000	167,314	0
	617850 - Culture, Youth, Sports										
	850070 - Cultural Services - Shtime/Stimlje										
0820	617850-1729413	45373	Regulation of the staf of Uck in Pjetershtice	0	5,000	0	5,000	5,000	5,000	15,000	0
0820	617850-1729541	45483	Regulation of the staff of Uck-se in Rance	0	5,000	0	5,000	5,000	5,000	15,000	0
0820	617850-1831897	46886	Sports grounds in: Pj.Vo.Gju.Go.Be.Ca.Zb.Mo.Pe.Re.	20,000	0	0	20,000	60,000	60,000	140,000	0
	Total - Cultural Services - Shtime/Stimlje			20,000	10,000	0	30,000	70,000	70,000	170,000	0
	Total - Culture, Youth, Sports			20,000	10,000	0	30,000	70,000	70,000	170,000	0
	617920 - Education and Science										
	931800 - Primary Education - Shtime/Stimlje										
0912	617920-1421980	89442	Construction and renovation of the schools in Municipality of Shtime	19,480	0	0	19,480	150,000	214,607	384,087	0
0912	617920-1831811	46823	Construction of elementary school in the Muzeqin-Participation with MEST	10,000	0	0	10,000	0	0	10,000	0
0912	617920-1831837	46839	Construction of elementary school in the Carraleve-Participation with MES	10,000	0	0	10,000	0	0	10,000	0
0912	617920-1831854	46852	Construction of a sports field in elementary school Belinc	10,000	0	0	10,000	0	0	10,000	0
0912	617920-1831984	46958	Project with Participation from Borrowing in Education - Ministry of Educati	0	0	3,413	3,413	1,991	0	5,404	0
	Total - Primary Education - Shtime/Stimlje			49,480	0	3,413	52,893	151,991	214,607	419,491	0



Total - Education and Science				49,480	0	3,413	52,893	151,991	214,607	419,491	0
Total - Shtime/Stimlje				1,474,076	234,171	3,413	1,711,660	2,089,932	2,651,734	6,453,326	0

618000 - Graçanicë/Gračanica											
618163 - Administration and Personnel											
163080 - Administration - Graçanicë/Gračanica											
0133	618163-1832092	47038	Construction of annex Municipality, prebuildin and reconstruction of heating	74,272	15,000	0	89,272	100,000	0	189,272	0
0133	618163-1832098	47044	Construction and reconstruction of the road from Batus to Vragolija	105,000	15,000	0	120,000	0	0	120,000	0
0133	618163-1832104	47050	Construction of livestock market	0	30,000	0	30,000	50,000	0	80,000	0
0133	618163-1832115	47056	Founding capital for PUC Ecology	0	10,000	0	10,000	0	0	10,000	0
0133	618163-1832117	47058	Continuation for the construction of premises in the center of Gračanica	80,000	20,000	0	100,000	0	200,000	300,000	0
0133	618163-1832119	47060	Procurement of a vehicles	45,000	10,000	0	55,000	200,000	100,000	355,000	0
0133	618163-1832121	47062	Building construction of the municipal archives	0	0	0	0	254,650	0	254,650	0
0133	618163-1832123	47064	Solar power plant for the needs of the municipal building 50KW	0	0	0	0	0	124,650	124,650	0
0133	618163-1832124	47065	Procurement of aggregate for the needs of municipality	0	0	0	0	0	80,000	80,000	0
Total - Administration - Graçanicë/Gračanica				304,272	100,000	0	404,272	604,650	504,650	1,513,572	0
Total - Administration and Personnel				304,272	100,000	0	404,272	604,650	504,650	1,513,572	0
618180 - Public Services, Civil Protection, Emergency											
180080 - Road Infrastructure - Graçanicë/Gračanica											
0451	618180-1832236	47154	Control and regulation of river beds and rainy channel	40,000	60,000	0	100,000	225,586	237,520	563,106	0
0451	618180-1832240	47157	Emergency interventions in infrastructure	95,770	122,980	0	218,750	271,984	229,388	720,122	0
0451	618180-1832243	47159	Construction, reconstruction and sanation of sewerage network	60,000	80,000	0	140,000	150,000	170,000	460,000	0
0451	618180-1832245	47160	Reconstruction and extension of public lighting	50,000	70,000	0	120,000	125,000	130,000	375,000	0
Total - Road Infrastructure - Graçanicë/Gračanica				245,770	332,980	0	578,750	772,570	766,908	2,118,228	0
Total - Public Services, Civil Protection, Emergency				245,770	332,980	0	578,750	772,570	766,908	2,118,228	0
618660 - Urban Planning and Environment											
663450 - Urban Planning and Inspection											
0620	618660-1832136	47076	Design and construction of zonal map	40,000	100,000	0	140,000	100,000	100,000	340,000	0
0620	618660-1832138	47078	Expropriation of land of general public interest for the municipality	30,000	70,000	0	100,000	60,000	60,000	220,000	0
0620	618660-1832140	47080	Construction, reconstruction and maintenance of social housing	250,000	200,000	0	450,000	180,000	180,000	810,000	0
0620	618660-1832142	47081	Co-financing with potential donors	20,000	80,000	0	100,000	100,000	100,000	300,000	0
0620	618660-1832149	47087	Reconstruction and construction of individual houses for returnees, socially	50,000	100,000	0	150,000	150,000	150,000	450,000	0



0620	618660-1832153	47090	Construction, reconstruction and sanation of public spaces parterre	0	100,000	0	100,000	100,000	100,000	300,000	0
0620	618660-1832156	47093	Construction and reconstruction of the road from the entrance to Gracanica	120,000	60,000	0	180,000	0	0	180,000	0
0620	618660-1832161	47098	Construction, reconstruction and arrangement of cemetery parterry and au	0	73,898	0	73,898	100,000	100,000	273,898	0
0620	618660-1832169	47103	Construction, reconstruction, filing and asphaltting of all categories of road	93,433	100,000	0	193,433	647,331	647,331	1,488,095	0
0620	618660-1832171	47105	Drafting of the project technical documentation	0	0	0	0	50,000	50,000	100,000	0
Total - Urban Planning and Inspection				603,433	883,898	0	1,487,331	1,487,331	1,487,331	4,461,993	0
Total - Urban Planning and Environment				603,433	883,898	0	1,487,331	1,487,331	1,487,331	4,461,993	0
618730 - Primary Health Care											
735000 - Health Primary Care Services											
0721	618730-1832053	47011	Procurement of medical equipment	23,711	0	0	23,711	52,793	58,760	135,264	0
Total - Health Primary Care Services				23,711	0	0	23,711	52,793	58,760	135,264	0
Total - Primary Health Care				23,711	0	0	23,711	52,793	58,760	135,264	0
618755 - Social and Residential Services											
755370 - Residential Services											
1060	618755-1832413	47265	Medical apparatus	84,142	0	0	84,142	84,142	84,142	252,426	0
1060	618755-1832414	47266	Constructions renovation of existing roads	30,000	0	0	30,000	30,000	30,000	90,000	0
1060	618755-1832416	47268	Disinsection,disinfekction and deration of buldings and public areas	30,000	0	0	30,000	30,000	30,000	90,000	0
Total - Residential Services				144,142	0	0	144,142	144,142	144,142	432,426	0
Total - Social and Residential Services				144,142	0	0	144,142	144,142	144,142	432,426	0
618770 - Secondary Health - Gracanica											
770400 - Secundary Health											
0722	618770-1832118	47059	Procurement of medical equipment	60,030	50,000	0	110,030	110,030	110,030	330,090	0
0722	618770-1832174	47107	Construction and renovation of medical facilities	30,000	0	0	30,000	30,000	30,000	90,000	0
Total - Secundary Health				90,030	50,000	0	140,030	140,030	140,030	420,090	0
Total - Secundary Health - Gracanica				90,030	50,000	0	140,030	140,030	140,030	420,090	0
618920 - Education and Science											
923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica											
0911	618920-1832183	47116	Construction,sanation and reconstruction of preschool education facilities	177,503	0	0	177,503	0	0	177,503	0
0911	618920-1832191	47122	Installation of central heating in preschool facilities	13,000	0	0	13,000	0	0	13,000	0
0911	618920-1832193	47123	Procurement of vehicles for preschool education	18,000	0	0	18,000	0	0	18,000	0
0911	618920-1832321	47211	Construction of fascilities for pre-school institutions,arrangement,reconstru	0	0	0	0	83,008	144,188	227,196	0
Total - Preschool Education and Kindergardens - Graçanicë/Gracanica				208,503	0	0	208,503	83,008	144,188	435,699	0



932100 - Primary Education - Graçanicë/Gracanica											
0912	618920-1832197	47125	Construction, reconstruction and sanitation of primary education facilities	96,000	0	0	96,000	0	0	96,000	0
0912	618920-1832200	47126	Construction of boiler rooms and installation of central heating in facilities	50,000	0	0	50,000	0	0	50,000	0
0912	618920-1832203	47129	Construction and reconstruction of sports halls and grounds	160,000	0	0	160,000	0	0	160,000	0
0912	618920-1832324	47214	Construction of new facilities, arrangement reconstruction and sanitation of	0	0	0	0	200,097	270,000	470,097	0
0912	618920-1832339	47225	Construction of new facilities, arrangement reconstruction and sanitation of	0	0	0	0	124,000	110,000	234,000	0
0912	618920-1832417	47269	Construction of new cultural Centers, arrangement reconstruction and sanitation	0	0	0	0	120,000	92,000	212,000	0
0912	618920-1832419	47271	construction of new sports facilities, polygons and grounds arrangement, reconstruction	0	0	0	0	115,000	91,973	206,973	0
Total - Primary Education - Graçanicë/Gracanica				306,000	0	0	306,000	559,097	563,973	1,429,070	0
944100 - Secondary Education - Graçanicë/Gracanica											
0922	618920-1832206	47132	Construction of boiler room and heating installation	58,000	0	0	58,000	0	0	58,000	0
0922	618920-1832209	47135	Construction, reconstruction, sanitation and equipping the secondary schools	111,500	0	0	111,500	0	0	111,500	0
0922	618920-1832210	47136	Arrangement of public-schools areas and procurement, installation of child	93,820	0	0	93,820	0	0	93,820	0
0922	618920-1832212	47138	Procurement of the IT equipment	10,007	0	0	10,007	0	0	10,007	0
0922	618920-1832421	47273	Construction of new cultural Centers, arrangement reconstruction and sanitation	0	0	0	0	95,000	105,000	200,000	0
0922	618920-1832422	47274	Construction of new sports facilities, polygons and grounds arrangement, reconstruction	0	0	0	0	95,973	99,973	195,946	0
Total - Secondary Education - Graçanicë/Gracanica				273,327	0	0	273,327	190,973	204,973	669,273	0
Total - Education and Science				787,830	0	0	787,830	833,078	913,134	2,534,042	0
Total - Graçanicë/Gracanica				2,199,188	1,366,878	0	3,566,066	4,034,594	4,014,955	11,615,615	0

621000 - Dragash/Dragas											
621660 - Urban Planning and Environment											
663500 - Urban Planning and Inspection											
0620	621660-1831391	46484	Construction of the Water Supply Network and Tracking Infrastructure in the	150,000	0	0	150,000	70,000	260,846	480,846	0
0620	621660-1831409	46500	Construction of Blac-Bjeshk Street	50,000	0	0	50,000	160,000	100,000	310,000	0
0620	621660-1831419	46506	Cobbling of the road and other infrastructure in Dragash	40,000	30,657	0	70,657	100,000	500,000	670,657	0
0620	621660-1831421	46508	Construction of the main water supply	74,460	170,000	0	244,460	300,000	388,650	933,110	0
0620	621660-1831426	46512	Decisions on Judicial Procurement	0	35,337	0	35,337	57,671	100,000	193,008	0
0620	621660-1831429	46515	Repair of Commune Road Infrastructure	0	30,000	0	30,000	130,000	200,000	360,000	0
0620	621660-1831432	46518	Construction of the Bridge-Rapha-Kufi Bridge Road	0	30,000	0	30,000	50,000	50,000	130,000	0
0620	621660-1831435	46521	Construction of sewerage in Brod village	40,000	30,000	0	70,000	90,000	100,000	260,000	0
0620	621660-1831438	46524	Cobbling of the road and other infrastructure in the village of Brod	20,000	0	0	20,000	0	0	20,000	0



0620	621660-1831439	46525	Cobblestone streets in the village of Gilloboqic	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1831440	46526	Construction of infrastructure in the village of Gilloboqic	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1831441	46527	Cobblestone streets in Kerstec	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831442	46528	Construction of the wall over and the canal in the village of Kerstec	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831448	46533	Regulation of the prone in the village of Kerstec	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1831459	46543	Construction of a protective wall in Krushev village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831462	46546	regulation of road infrastructure in Krushev village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831468	46552	Asphalting of Krushev-Zlipotok Street	70,000	0	0	70,000	30,000	50,000	150,000	0
0620	621660-1831472	46555	Cubbling the road in Kukaj	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1831479	46558	Construction of sewerage in the village of Leshtan	30,000	0	0	30,000	0	0	30,000	0
0620	621660-1831480	46559	Cobblestone streets in the village of Leshtan	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831481	46560	Construction of a protective wall in the village of Mlike	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831500	46577	Cobblestone streets in the village of Mlike	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831504	46580	Cobblestone roads and tracking infrastructure in the village of Radeshe	30,000	0	0	30,000	50,000	100,000	180,000	0
0620	621660-1831515	46590	Construction of a water supply network in Radesh village	30,000	0	0	30,000	0	0	30,000	0
0620	621660-1831524	46599	Cobblestone roads and regulation of the prone in the village Rapq	30,000	0	0	30,000	0	0	30,000	0
0620	621660-1831570	46637	Construction of sewerage in village Rapq	45,000	0	0	45,000	50,000	60,000	155,000	0
0620	621660-1831577	46644	Ability of water reservoir in village Rapq	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831606	46670	Cobbling of the road and other infrastructure in the village of orqush	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831607	46671	Asphalting of the main road in restelic village	100,000	0	0	100,000	150,000	200,000	450,000	0
0620	621660-1831614	46678	Cobblestone streets in Restelic village	50,000	0	0	50,000	50,000	50,000	150,000	0
0620	621660-1831618	46682	Sewerage in Restelic village	20,000	0	0	20,000	50,000	100,000	170,000	0
0620	621660-1831683	46728	Construction of a water reservoir in Restelic village	35,000	0	0	35,000	50,000	50,000	135,000	0
0620	621660-1831685	46730	Reconstruction of the network in the village of Vraniq	5,000	0	0	5,000	0	0	5,000	0
0620	621660-1831687	46732	Construction of sewerage in the village of Vraniq	5,000	0	0	5,000	0	0	5,000	0
0620	621660-1831697	46736	Cobblestone streets in the village of Vraniq	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831699	46738	Cubbling the streets in Zlipotok	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1831701	46740	Cubbling of roads in Zlipotok Construction of water supply in the village of	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831703	46742	Construction of a water supply network in Dikanc village	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831706	46745	Construcion of the bridge in the village Lubovisht	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1831710	46749	Opening the road to agricultural land in the village of Zlipotok	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1831712	46751	Construction of roads and other infrastructure in the village of Baqk	10,000	0	0	10,000	0	0	10,000	0



0620	621660-1831725	46763	Construction of sewerage in Zaplluxhe	20,000	0	0	20,000	0	100,000	120,000	0
0620	621660-1831732	46769	Asphalting of the Zapllixhe-(Tourist Center)	100,000	0	0	100,000	100,000	100,000	300,000	0
0620	621660-1831746	46782	Construction of the bridge in Krushev-Restelic Street	25,000	0	0	25,000	0	0	25,000	0
0620	621660-1831835	46837	Cobblestone streets in the village of Bresan	10,000	0	0	10,000	50,000	20,000	80,000	0
0620	621660-1831839	46841	Cobblestone roads and infrastructure in Kuklibeg village	20,000	0	0	20,000	0	50,000	70,000	0
0620	621660-1831842	46844	Cobbling of roads and other infrastructure in Kuk village	50,000	0	0	50,000	50,000	150,000	250,000	0
0620	621660-1831846	46846	Cobblestone streets in the village of Kosav	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1831853	46851	Cobblestone streets in the village of Kapre	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1831857	46853	Construction of infrastructure in the village of Buzez	10,000	0	0	10,000	0	0	10,000	0
0620	621660-1831864	46859	Cobblestone roads and construction of the protective wall in the village of Z	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1831867	46862	The opening and closing of the streets in Brrut village	15,000	0	0	15,000	30,000	50,000	95,000	0
0620	621660-1831868	46863	Construction of the protective wall in Brrut village	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1831873	46867	cubing and construction of other infrastructure in Bellobrad	35,000	0	0	35,000	0	0	35,000	0
0620	621660-1831880	46873	Cobblestone streets in the village of Zym	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1831885	46878	Cobble roads and other infrastructure in the village of Brezne	50,000	0	0	50,000	0	100,000	150,000	0
0620	621660-1831891	46883	Cobblestone streets in the village of Buqe	20,000	0	0	20,000	0	0	20,000	0
0620	621660-1831898	46887	Cobblestone streets in the village of Pllav	35,000	0	0	35,000	50,000	50,000	135,000	0
0620	621660-1831903	46891	Cobblestone streets in the village of Rrenc	30,000	0	0	30,000	0	0	30,000	0
0620	621660-1831909	46897	Cobblestone streets in the village of Pllajnik	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1831912	46899	Cubbling of main road-School in Xerrxe village	15,000	0	0	15,000	0	0	15,000	0
0620	621660-1831920	46905	Connecting roads and other infrastructure in the village of Shajne	40,000	0	0	40,000	160,000	160,000	360,000	0
0620	621660-1831928	46913	Fundraising projects with donors	40,000	50,000	0	90,000	672,908	150,000	912,908	0
			Total - Urban Planning and Inspection	1,689,460	375,994	0	2,065,454	2,500,579	3,239,496	7,805,529	0
			Total - Urban Planning and Environment	1,689,460	375,994	0	2,065,454	2,500,579	3,239,496	7,805,529	0
	621730 - Primary Health Care										
	735500 - Health Primary Care Services										
0721	621730-1831932	46917	Renovation of healyth facilities	23,198	0	0	23,198	70,000	206,453	299,651	0
0721	621730-1831934	46919	Buying an Electric Generator	20,000	0	0	20,000	0	0	20,000	0
0721	621730-1831939	46924	Buying an ambulance	30,000	10,000	0	40,000	30,000	0	70,000	0
0721	621730-1831941	46926	Medical Devices and Equipment	0	20,000	0	20,000	85,601	0	105,601	0
			Total - Health Primary Care Services	73,198	30,000	0	103,198	185,601	206,453	495,252	0
			Total - Primary Health Care	73,198	30,000	0	103,198	185,601	206,453	495,252	0



621850 - Culture, Youth, Sports											
850090 - Cultural Services - Dragash/Drigas											
0820	621850-1831947	46930	The construction of stadium and infrastructure in Dragash	60,000	0	0	60,000	120,000	120,000	300,000	0
0820	621850-1831952	46934	Funding projects in Culture and Youth	0	30,000	0	30,000	0	0	30,000	0
0820	621850-1832001	46971	Construction of the Tower House in Dragash-Continuation of works	50,000	0	0	50,000	0	0	50,000	0
Total - Cultural Services - Dragash/Drigas				110,000	30,000	0	140,000	120,000	120,000	380,000	0
Total - Culture, Youth, Sports				110,000	30,000	0	140,000	120,000	120,000	380,000	0
621920 - Education and Science											
920450 - Administration - Dragash/Drigas											
0980	621920-1832014	46980	Building a school in Llapushnik / Lapusnik	185,000	0	0	185,000	130,000	133,874	448,874	0
0980	621920-1832016	46981	Building a school annex in the village of Kosav	43,359	0	0	43,359	0	0	43,359	0
Total - Administration - Dragash/Drigas				228,359	0	0	228,359	130,000	133,874	492,233	0
932400 - Primary Education - Dragash/Drigas											
0912	621920-1832550	47300	Renovation of school buildings Fetah Sylejmani	0	0	6,641	6,641	0	0	6,641	0
Total - Primary Education - Dragash/Drigas				0	0	6,641	6,641	0	0	6,641	0
Total - Education and Science				228,359	0	6,641	235,000	130,000	133,874	498,874	0
Total - Dragash/Drigas				2,101,017	435,994	6,641	2,543,652	2,936,180	3,699,823	9,179,655	0

622000 - Prizren/Prizren											
622163 - Administration and Personnel											
163100 - Administration - Prizren/Prizren											
0133	622163-1111443	82440	Inventory supply for needs of MA Prizren	0	20,000	0	20,000	30,000	30,000	80,000	0
0133	622163-1215209	85437	Security and maintenance of facilities	30,000	0	0	30,000	45,000	45,000	120,000	0
0133	622163-1319787	87661	Maintenance and renovation of Municipality facilities of the Town Hall in F	0	30,000	0	30,000	40,000	40,000	110,000	0
0133	622163-1319797	87665	Construction of the Memorial complex of Natinal Martyrs in the graveyard c	0	10,000	0	10,000	40,000	40,000	90,000	0
0133	622163-1319807	87669	Maintenance of Memorail Complexes of KLA in Prizren Municipality	40,000	0	0	40,000	40,000	40,000	120,000	0
0133	622163-1421859	89565	Supply with computers and other equipment for the Municipality	0	20,000	0	20,000	20,000	20,000	60,000	0
0133	622163-1729676	45597	Monitoring of air pollution	30,000	0	0	30,000	0	0	30,000	0
0133	622163-1729693	45614	Risk Management System	30,000	0	0	30,000	0	0	30,000	0
0133	622163-1729695	45616	Electronic Archive of civil status	0	15,000	0	15,000	0	0	15,000	0
0133	622163-1831672	46717	Construction of the lapidary in Gjonaj	0	15,000	0	15,000	15,000	15,000	45,000	0
0133	622163-1831676	46721	Building a memorial to Commander Drin	50,000	0	0	50,000	50,000	50,000	150,000	0



0133	622163-1831679	46724	Construction of the park in the White House complex	40,000	0	0	40,000	70,000	70,000	180,000	0
0133	622163-1831680	46725	Supply and installation of GPS system for auto vehicles	0	30,000	0	30,000	60,000	60,000	150,000	0
0133	622163-1831681	46726	Construction of central heating in the White House facility	40,000	0	0	40,000	40,000	40,000	120,000	0
Total - Administration - Prizren/Prizren				260,000	140,000	0	400,000	450,000	450,000	1,300,000	0
Total - Administration and Personnel				260,000	140,000	0	400,000	450,000	450,000	1,300,000	0
622166 - Inspection											
166190 - Inspection - Prizren/Prizren											
0411	622166-1215351	85441	Demolition of facilities	0	35,000	0	35,000	40,000	40,000	115,000	0
0411	622166-1215359	85443	Interventions at the facilities that pose danger for citizens	0	30,000	0	30,000	25,000	30,000	85,000	0
0411	622166-1215364	85444	Intervention at the municipal infrastructure where the inspectorate has access	0	40,000	0	40,000	65,000	70,000	175,000	0
0411	622166-1215366	85445	Taking and sending samples for analysis	0	5,000	0	5,000	6,000	7,000	18,000	0
0411	622166-1831763	46790	Purchase of tools and equipment for staff	0	30,000	0	30,000	29,000	28,000	87,000	0
Total - Inspection - Prizren/Prizren				0	140,000	0	140,000	165,000	175,000	480,000	0
Total - Inspection				0	140,000	0	140,000	165,000	175,000	480,000	0
622175 - Budget and Finance											
175100 - Budgeting											
0112	622175-1831770	46795	Renovation of counters in the Director for Economy and Finance	0	28,000	0	28,000	40,000	40,000	108,000	0
Total - Budgeting				0	28,000	0	28,000	40,000	40,000	108,000	0
Total - Budget and Finance				0	28,000	0	28,000	40,000	40,000	108,000	0
622180 - Public Services, Civil Protection, Emergency											
180100 - Road Infrastructure - Prizren/Prizren											
0451	622180-1110843	82447	Maintenance of local roads constructed with concrete elements and sidewalks	300,000	0	0	300,000	400,000	468,228	1,168,228	0
0451	622180-1111134	82463	Supply with gravel for non-asphalted roads	180,000	0	0	180,000	300,000	400,000	880,000	0
0451	622180-1112860	82446	Installing the public lighting and renovation of existing lighting	350,067	0	0	350,067	276,068	500,000	1,126,135	0
0451	622180-1215054	85457	Construction of new cemeteries in Landovica	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	622180-1215055	85458	Putting standard fences	0	20,000	0	20,000	60,000	70,000	150,000	0
0451	622180-1216858	85471	Fixing holes in the asphalt and local roads	300,000	0	0	300,000	400,000	600,000	1,300,000	0
0451	622180-1318631	87674	Sewage construction in the Quarter Bajram Curri	0	50,000	0	50,000	50,000	0	100,000	0
0451	622180-1318801	87683	Construction of local roads in Romaje	0	0	0	0	50,000	50,000	100,000	0
0451	622180-1319185	87704	Construction of the road Zojze - Smaq	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	622180-1319759	87714	Construction of the road "Old Bypass"	100,000	0	0	100,000	100,000	142,583	342,583	0
0451	622180-1421724	89569	Drafting projects	50,000	0	0	50,000	50,000	50,000	150,000	0



0451	622180-1421729	89572	Enlargening the road Arbana-Landovica I phase	0	0	0	0	0	850,000	850,000	0
0451	622180-1421766	89580	Construction of the sewage in Caparc	30,000	0	0	30,000	30,000	30,000	90,000	0
0451	622180-1421795	89589	Construction of the local road in Vlashnje	0	50,000	0	50,000	100,000	100,000	250,000	0
0451	622180-1421811	89597	Construction of the roads in Muradem	0	20,000	0	20,000	20,000	20,000	60,000	0
0451	622180-1523968	40602	Construction of roads in Korishe	150,000	0	0	150,000	150,000	150,000	450,000	0
0451	622180-1523974	40603	The construction of local roads and sewage in the village Nashec	70,000	0	0	70,000	70,000	70,000	210,000	0
0451	622180-1523983	40605	Construction of roads in Poslisht	100,000	50,000	0	150,000	150,000	150,000	450,000	0
0451	622180-1523990	40606	Construction of sewage system in Lubizhde Has	150,000	0	0	150,000	150,000	150,000	450,000	0
0451	622180-1524049	40615	Rehabilitation of roads in Korishe	37,000	0	0	37,000	80,000	80,000	197,000	0
0451	622180-1524053	40617	Construction of roads in Velezhe	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	622180-1524106	40623	Regulation of river in Landovice	100,000	0	0	100,000	100,000	200,000	400,000	0
0451	622180-1524131	40627	Construction of sewerage and roads in the village Has Kaba	0	60,000	0	60,000	50,000	50,000	160,000	0
0451	622180-1524158	40630	Construction of roads in Zojz	0	40,000	0	40,000	70,000	70,000	180,000	0
0451	622180-1524167	40631	Construction of local roads in the Lower Serbica	100,000	0	0	100,000	150,000	150,000	400,000	0
0451	622180-1524193	40635	Enhancing the capacity of drinking water in Zhur	200,000	50,000	0	250,000	250,000	350,000	850,000	0
0451	622180-1524213	40642	Construction of sewerage , water supply and roads Tusus	200,000	0	0	200,000	150,000	150,000	500,000	0
0451	622180-1524233	40645	Regulation of the Lumbardhi bed	147,002	2,998	0	150,000	150,000	150,000	450,000	0
0451	622180-1524327	40659	Construction of the road infrastructure "De Rada" (at the ring road) - Tabak	0	0	0	0	150,000	150,000	300,000	0
0451	622180-1524332	40660	Construction of the road infrastructure "Remzi Ademaj" (Tabakhane-League)	0	0	0	0	350,000	400,000	750,000	0
0451	622180-1524343	40663	Construction of roads with concrete elements in Dobrushte	90,000	0	0	90,000	90,000	90,000	270,000	0
0451	622180-1524346	40664	Construction of roads with concrete elements in Malesi te re	80,000	0	0	80,000	80,000	80,000	240,000	0
0451	622180-1524348	40665	Construction of small roads in the village Jeshkove	0	30,000	0	30,000	40,000	40,000	110,000	0
0451	622180-1626452	43343	Construction of the infrastructure projects (roads, sewers , water , protective	303,597	0	0	303,597	400,000	450,000	1,153,597	0
0451	622180-1626463	43345	Intervention in infrastructure cases natural disasters (landslides , floods , e	300,000	0	0	300,000	150,000	150,000	600,000	0
0451	622180-1626464	43346	Small equipment within the directorate	0	10,000	0	10,000	15,000	20,000	45,000	0
0451	622180-1626470	43352	Would regulate the riverbed Toplluha	0	0	0	0	100,000	100,000	200,000	0
0451	622180-1626472	43353	Construction of the bridge linking the villages of Mala Krusa -Bregdri	0	0	0	0	0	400,000	400,000	0
0451	622180-1626474	43355	Improving infrastructure in the neighborhood "New Life " by regulatory plan	100,000	66,000	0	166,000	170,000	180,000	516,000	0
0451	622180-1626475	43356	The extension of the water supply in eight villages in the municipality of Pri	100,000	0	0	100,000	200,000	200,000	500,000	0
0451	622180-1626478	43359	Construction of the plant on the river Toplluha	0	0	0	0	0	233,818	233,818	0
0451	622180-1728553	44670	The development of capital projects with PPP	0	30,000	0	30,000	50,000	50,000	130,000	0
0451	622180-1728638	44734	Construction of Infrastructure in Bregdri	80,000	0	0	80,000	80,000	80,000	240,000	0



0451	622180-1728642	44736	Construction of Infrastructure in Mala Krusa	25,000	0	0	25,000	25,000	25,000	75,000	0
0451	622180-1728645	44737	Construction of infrastructure in the "Bajram Curri"	144,000	56,000	0	200,000	300,000	300,000	800,000	0
0451	622180-1728981	44995	Construction of roads in the village Planeje, Street Planeje-Pashtrik	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	622180-1728993	45005	Construction of infrastructure in Randobrave	60,000	0	0	60,000	60,000	60,000	180,000	0
0451	622180-1729104	45100	Construction of infrastructure in Gjonaj	0	70,000	0	70,000	100,000	100,000	270,000	0
0451	622180-1729144	45137	Construction of infrastructure in the "11 March"	100,000	0	0	100,000	200,000	200,000	500,000	0
0451	622180-1729156	45147	Adjusting the protective walls in villages Lumbardhit	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	622180-1729157	45148	Construction of Infrastructure in Caparc	50,000	0	0	50,000	50,000	50,000	150,000	0
0451	622180-1729174	45163	Construction of sewerage in the town Velika	150,000	0	0	150,000	150,000	150,000	450,000	0
0451	622180-1729176	45165	Efiquenca in public lighting in the municipality of Prizren	120,000	0	0	120,000	120,000	120,000	360,000	0
0451	622180-1729206	45193	Construction of roads in Tupec	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	622180-1729211	45196	Construction of roads and sewerage in Shkoze	50,000	0	0	50,000	50,000	50,000	150,000	0
0451	622180-1729233	45217	Construction of sewerage and roads in Zhur	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	622180-1729234	45218	Construction of local roads and sewage around restaurants in Vermice	50,000	0	0	50,000	50,000	50,000	150,000	0
0451	622180-1729239	45223	Construction of infrastructure in Landovice and underpass (the donors)	80,000	0	0	80,000	40,000	50,000	170,000	0
0451	622180-1729240	45224	Project development plant in Tupec	0	0	0	0	200,000	300,000	500,000	0
0451	622180-1729243	45227	Construction of roads in Zym	0	27,000	0	27,000	50,000	50,000	127,000	0
0451	622180-1729244	45228	Road construction local Lutogllave	0	0	0	0	80,000	80,000	160,000	0
0451	622180-1729261	45243	Construction of roads in Lubizhde Has	0	0	0	0	70,000	70,000	140,000	0
0451	622180-1729263	45245	Construction of collector in Tupec	0	0	0	0	100,000	100,000	200,000	0
0451	622180-1729264	45246	Construction of sewage field in Mala Krusa	0	50,000	0	50,000	100,000	100,000	250,000	0
0451	622180-1729268	45248	Regulation of water supply for the neighborhoods Dardania, Bazhdarhane,	150,000	0	0	150,000	150,000	150,000	450,000	0
0451	622180-1729270	45250	Construction of road-highway Baruthane	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	622180-1729271	45251	Construction of the road "Hoti Fahredin"	0	80,000	0	80,000	80,000	80,000	240,000	0
0451	622180-1729274	45254	Construction of road-Tusuz Bajram Curri	70,000	10,000	0	80,000	100,000	100,000	280,000	0
0451	622180-1729276	45256	Construction of the bridge on "Mehmet Hasi"	0	0	0	0	0	200,000	200,000	0
0451	622180-1729333	45303	Marking horizontal, vertical and buzzer, setting tables for streets, squares,	150,000	0	0	150,000	355,144	300,000	805,144	0
0451	622180-1729388	45352	Construction of the road and Rugova I.Kelmendi	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1729398	45361	Construction of Infrastructure in Petrova	0	50,000	0	50,000	50,000	50,000	150,000	0
0451	622180-1729692	45613	Adjusting the sidewalk and streets in Atmaxhe	49,403	0	0	49,403	50,000	50,000	149,403	0
0451	622180-1730010	45864	Construction of sidewalks and alleys in Lybiqueve	80,000	0	0	80,000	80,000	80,000	240,000	0
0451	622180-1831488	46566	Construction of infrastructure in the neighborhood "Arbana"	150,000	0	0	150,000	150,000	150,000	450,000	0



0451	622180-1831491	46569	Rehabilitation and construction of the road "Besim Telaku"	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	622180-1831496	46573	Rehabilitation of the road with asphalt former Transit of KFOR	0	100,000	0	100,000	100,000	100,000	300,000	0
0451	622180-1831499	46576	Rehabilitation and infrastructure construction in "Jeni Mahalla"	0	100,000	0	100,000	100,000	100,000	300,000	0
0451	622180-1831503	46579	Rehabilitation and construction of infrastructure in the "Tabakhane"	0	100,000	0	100,000	100,000	100,000	300,000	0
0451	622180-1831506	46581	Rehabilitation and construction of infrastructure in the "Congress of Manas"	0	80,000	0	80,000	80,000	80,000	240,000	0
0451	622180-1831507	46582	Regulation and construction of infrastructure in the neighborhood "Ortokoll"	0	100,000	0	100,000	100,000	100,000	300,000	0
0451	622180-1831509	46584	Arrangement and alteration of infrastructure in the "Fortress"	0	100,000	0	100,000	100,000	100,000	300,000	0
0451	622180-1831510	46585	Infrastructure Adjustment in the "Kurilla" Quarter	0	100,000	0	100,000	100,000	100,000	300,000	0
0451	622180-1831511	46586	Construction of infrastructure in the villages of Zhupa	100,000	50,000	0	150,000	100,000	100,000	350,000	0
0451	622180-1831518	46593	Construction of infrastructure in Kobaje	50,000	0	0	50,000	50,000	50,000	150,000	0
0451	622180-1831704	46743	Construction of fences in Piran and Krusha e Vogel	60,000	0	0	60,000	60,000	60,000	180,000	0
0451	622180-1831709	46748	Construction of exploratory exploration wells for the water supply system in	0	22,000	0	22,000	22,000	22,000	66,000	0
0451	622180-1831713	46752	Construction of Infrastructure in Medvec	0	100,000	0	100,000	100,000	100,000	300,000	0
0451	622180-1831714	46753	Construction of Infrastructure in Mazrek	70,000	0	0	70,000	70,000	70,000	210,000	0
0451	622180-1831715	46754	Junctioning of "Ramadani" street in Lubizhde of Prizren	0	10,000	0	10,000	0	0	10,000	0
0451	622180-1831716	46755	Increase of drinking water capacity in Vlashnje	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1831718	46757	Increasing the capacity of drinking water in Tusus	0	50,000	0	50,000	0	0	50,000	0
0451	622180-1831720	46759	Infrastructure Adjustment in Koju - a	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1831721	46760	Infrastructure regulation in Gorozhup	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1831722	46761	Infrastructure regulation in Grazhdanik	0	20,000	0	20,000	0	0	20,000	0
0451	622180-1831726	46764	Planting ornamental trees in Prizren Municipality	300,000	0	0	300,000	400,000	450,000	1,150,000	0
0451	622180-1831727	46765	Rehabilitation and maintenance of the sewerage and water supply system	350,000	0	0	350,000	300,000	450,000	1,100,000	0
0451	622180-1831959	46940	Build minipools	20,000	0	0	20,000	0	0	20,000	0
	Total - Road Infrastructure - Prizren/Prizren			6,546,069	2,033,998	0	8,580,067	10,473,212	13,321,629	32,374,908	0
	184140 - Firefighters and Inspection										
0320	622180-1319910	87717	Small equipment withing Directorate for the Emergency Sector	0	10,000	0	10,000	10,000	10,000	30,000	0
0320	622180-1421777	89601	Project for training the awareness for the citizens	0	10,000	0	10,000	10,000	10,000	30,000	0
0320	622180-1422407	89605	Plans of the exercises and willingness	0	5,000	0	5,000	5,000	5,000	15,000	0
0320	622180-1729703	45622	Interventions for emergency	50,000	50,000	0	100,000	100,000	100,000	300,000	0
0320	622180-1831741	46777	Buying a special firefighter vehicle	100,000	0	0	100,000	250,000	250,000	600,000	0
0320	622180-1831742	46778	Exercise plans and assessment of the local firefighter`s readiness	0	5,000	0	5,000	5,000	5,000	15,000	0
0320	622180-1831743	46779	Renovation of firefighting facilities	0	20,000	0	20,000	0	0	20,000	0



0320	622180-1831745	46781	Buying an official vehicle	0	0	0	0	30,000	0	30,000	0
			Total - Firefighters and Inspection	150,000	100,000	0	250,000	410,000	380,000	1,040,000	0
			Total - Public Services, Civil Protection, Emergency	6,696,069	2,133,998	0	8,830,067	10,883,212	13,701,629	33,414,908	0
	622195 - Municipal office of communities and returns										
	195500 - Municipal office of communities and returns										
1090	622195-1524880	40684	Supply with construction material for social cases	0	90,000	0	90,000	90,000	90,000	270,000	0
			Total - Municipal office of communities and returns	0	90,000	0	90,000	90,000	90,000	270,000	0
			Total - Municipal office of communities and returns	0	90,000	0	90,000	90,000	90,000	270,000	0
	622470 - Agriculture, Forestry and Rural Development										
	470100 - Agriculture - Prizren/Prizren										
0421	622470-094919	80502	Dog vaccination	0	7,000	0	7,000	7,000	7,000	21,000	0
0421	622470-1110832	82497	Renovation of field roads	0	35,000	0	35,000	60,000	60,000	155,000	0
0421	622470-1524150	40688	Soil Fertility and recommendation for manures	35,000	0	0	35,000	35,000	35,000	105,000	0
0421	622470-1626499	43374	Treatment of stray dogs	45,000	0	0	45,000	45,000	45,000	135,000	0
0421	622470-1626500	43375	Corn Supply	50,000	0	0	50,000	40,000	40,000	130,000	0
0421	622470-1626504	43377	Exhibition of agri-food products	0	10,000	0	10,000	10,000	10,000	30,000	0
0421	622470-1626506	43379	Rehabilitation of irrigation canals and cleaning of drainage	0	40,000	0	40,000	40,000	40,000	120,000	0
0421	622470-1626517	43388	Rise of 10 stables for livestock minutest of participation (50-100 heads)	100,000	0	0	100,000	100,000	150,000	350,000	0
0421	622470-1626522	43393	Construction of a shelter for stray dogs	34,000	0	0	34,000	0	0	34,000	0
0421	622470-1831530	46604	Establishment of 50 greenhouses with participation (from 1000, 500, 240 a	60,000	140,000	0	200,000	200,000	200,000	600,000	0
0421	622470-1831539	46610	Raise 3 ha. with coins with participation	0	30,000	0	30,000	30,000	30,000	90,000	0
0421	622470-1831550	46618	Raising of 4 ha. with small trees (raspberries, strawberries, blueberries, and	68,000	0	0	68,000	68,000	68,000	204,000	0
0421	622470-1831552	46620	Supplying multicultural and small agricultural tools with participation	100,000	50,000	0	150,000	150,000	150,000	450,000	0
0421	622470-1831558	46626	Designing projects for the needs of the directorate	0	9,500	0	9,500	10,000	10,000	29,500	0
0421	622470-1831562	46629	Supply with wheat	100,000	50,000	0	150,000	150,000	200,000	500,000	0
0421	622470-1831567	46634	Disinfection and deratization of the city and peripheral areas	44,000	0	0	44,000	55,000	55,000	154,000	0
0421	622470-1831572	46639	Supply with 80 dairy cows with participation	100,000	50,000	0	150,000	160,000	160,000	470,000	0
0421	622470-1831579	46646	Establishment of 15 sheeps for dairy cows with participation (5-10 heads)	90,000	0	0	90,000	90,000	90,000	270,000	0
0421	622470-1831582	46649	Opening of wells for irrigation of agricultural land with participation	52,500	0	0	52,500	55,000	100,000	207,500	0
			Total - Agriculture - Prizren/Prizren	878,500	421,500	0	1,300,000	1,305,000	1,450,000	4,055,000	0
			Total - Agriculture, Forestry and Rural Development	878,500	421,500	0	1,300,000	1,305,000	1,450,000	4,055,000	0
	622480 - Economic Development										



480500 - Tourism - Prizren/Prizren											
0473	622480-1111462	82518	Small projects inside the directorate	0	30,000	0	30,000	30,000	30,000	90,000	0
0473	622480-1319854	87728	Lightening of monumntal facilities	0	10,000	0	10,000	10,000	10,000	30,000	0
0473	622480-1319861	87731	Maaintenance of mountain paths	0	40,000	0	40,000	30,000	30,000	100,000	0
0473	622480-1319864	87734	Organizing fairs	20,000	0	0	20,000	20,000	20,000	60,000	0
0473	622480-1421863	89614	Drafinf the projects	20,000	0	0	20,000	20,000	20,000	60,000	0
0473	622480-1524746	40694	Construction of museum tower in the village Jeshkove	43,000	0	0	43,000	0	0	43,000	0
0473	622480-1524748	40695	Designing and printing of promotion materials	20,000	0	0	20,000	20,000	10,000	50,000	0
0473	622480-1524763	40700	Construction of the path along Drinit Bardhe in Gjonaj	50,000	0	0	50,000	0	0	50,000	0
0473	622480-1626691	43396	Restoration farms , towers and characteristic houses , old religious objects	0	50,000	0	50,000	100,000	50,000	200,000	0
0473	622480-1626698	43401	The construction of the craft of wood miniqendres to two bridges near Leag	30,000	0	0	30,000	0	0	30,000	0
0473	622480-1626749	43414	Construction of the tourist park in Nashec	30,000	0	0	30,000	0	0	30,000	0
0473	622480-1729938	45795	Creating the environment in Zym and Karashengjergj as tourist destination	0	15,000	0	15,000	0	0	15,000	0
0473	622480-1729941	45798	Creation of a tourist destination in Gorozhup	0	20,000	0	20,000	0	0	20,000	0
0473	622480-1729942	45799	Creating the environment for the Kaba - of Korishit as tourist destination	83,000	0	0	83,000	100,000	120,000	303,000	0
0473	622480-1729943	45800	The tomb of environmental regulation of Lez	0	10,000	0	10,000	0	0	10,000	0
0473	622480-1729946	45803	Construction of infrastructure in economic Lubizhde park	250,000	100,000	0	350,000	400,000	400,000	1,150,000	0
0473	622480-1729949	45806	Construction of infrastructure in economic Boka Park	100,000	50,000	0	150,000	200,000	250,000	600,000	0
0473	622480-1831711	46750	Workers (theories and practices) for the restoration of the traditional missir	10,000	0	0	10,000	0	0	10,000	0
0473	622480-1831730	46767	Construction of new bicycle paths	0	10,000	0	10,000	10,000	0	20,000	0
0473	622480-1831734	46771	Info Point (purchase and placement)	30,000	0	0	30,000	0	0	30,000	0
0473	622480-1831736	46773	Adjusting and lighting the path from Kala-Pasha Qable	0	20,000	0	20,000	0	0	20,000	0
0473	622480-1831739	46775	Drafting the project "Kosovo in miniature"	0	20,000	0	20,000	0	0	20,000	0
0473	622480-1831747	46783	The construction of the Botanical Park	50,000	0	0	50,000	100,000	100,000	250,000	0
0473	622480-1831750	46784	Construction of concrete stairs and metal construction of Guva in Muradev	20,000	0	0	20,000	0	0	20,000	0
0473	622480-1831756	46787	Co-financing with donors	50,000	0	0	50,000	50,000	50,000	150,000	0
0473	622480-1831757	46788	Grants for businesses	50,000	0	0	50,000	80,000	50,000	180,000	0
Total - Tourism - Prizren/Prizren				856,000	375,000	0	1,231,000	1,170,000	1,140,000	3,541,000	0
Total - Economic Development				856,000	375,000	0	1,231,000	1,170,000	1,140,000	3,541,000	0
622650 - Cadastre and Geodesy											
650500 - Cadastre Services - Prizren/Prizren											
0610	622650-1524729	40705	Supply with GPS for cadastre measurements	0	10,000	0	10,000	10,000	10,000	30,000	0



0610	622650-1524734	40707	Electronic parts for geodesy	0	10,000	0	10,000	10,000	10,000	30,000	0
0610	622650-1626875	43416	Accessories for office and archives	0	3,000	0	3,000	3,000	3,000	9,000	0
0610	622650-1626878	43417	Uniforms for field surveyors	0	2,000	0	2,000	2,000	2,000	6,000	0
Total - Cadastre Services - Prizren/Prizren				0	25,000	0	25,000	25,000	25,000	75,000	0
Total - Cadastre and Geodesy				0	25,000	0	25,000	25,000	25,000	75,000	0
622660 - Urban Planning and Environment											
660550 - Spatial and Regulatory Planning - Prizren/Prizren											
0620	622660-1319829	87746	Treatment of facilities by historic-cultural values (restauration, conservator	0	0	0	0	50,000	40,000	90,000	0
0620	622660-1524687	40710	Drafting and implementation and regulatory plans-re-partianilization	0	20,000	0	20,000	20,000	10,000	50,000	0
0620	622660-1524700	40712	Drafting of zone`s maps of the Municipality according to PZHK	0	50,000	0	50,000	0	0	50,000	0
0620	622660-1524708	40713	Green corners in some parts of the town	0	25,000	0	25,000	20,000	20,000	65,000	0
0620	622660-1626660	43421	Development of the detailed regulatory plans by DP - Municipal	0	50,000	0	50,000	30,000	30,000	110,000	0
0620	622660-1729197	45185	The drafting of implementing projects for the needs of the Municipality of P	90,000	0	0	90,000	50,000	50,000	190,000	0
0620	622660-1729582	45519	Construction of escalator-Teleferiku	80,000	0	0	80,000	350,000	300,000	730,000	0
0620	622660-1729623	45555	Opening rrygeve by regulatory plans	140,000	60,000	0	200,000	50,000	60,000	310,000	0
0620	622660-1831647	46699	Facade of collective housing facilities in the city of Prizren	70,000	0	0	70,000	110,000	150,000	330,000	0
0620	622660-1831657	46705	Rehabilitation of the Historic Center of Prizren in the area of - - cultural-hi	80,000	0	0	80,000	40,000	40,000	160,000	0
0620	622660-1831662	46707	The building of the statue of the hero Selajdin Berisha	0	50,000	0	50,000	0	0	50,000	0
0620	622660-1831663	46708	Building the bust of hero Xhevat Berisha	20,000	0	0	20,000	0	0	20,000	0
0620	622660-1831664	46709	Expropriation of private property	30,000	0	0	30,000	0	0	30,000	0
0620	622660-1831666	46711	Construction of a water accumulator in Srecke village	20,000	0	0	20,000	0	0	20,000	0
0620	622660-1831700	46739	Repair of the lapidary in the village of Jeshkove	50,000	0	0	50,000	0	0	50,000	0
0620	622660-1831702	46741	Repair of the lapidary in the village of Kushtendil	10,000	0	0	10,000	0	0	10,000	0
Total - Spatial and Regulatory Planning - Prizren/Prizren				590,000	255,000	0	845,000	720,000	700,000	2,265,000	0
Total - Urban Planning and Environment				590,000	255,000	0	845,000	720,000	700,000	2,265,000	0
622730 - Primary Health Care											
736000 - Health Primary Care Services											
0721	622730-1318273	87754	Dentistry chair	0	0	0	0	0	10,000	10,000	0
0721	622730-1319786	87773	Purchasing the emergency vehicle with supporting parts	50,000	0	0	50,000	300,000	0	350,000	0
0721	622730-1420905	89620	Suplay Inventory	15,000	0	0	15,000	20,000	10,000	45,000	0
0721	622730-1420910	89621	Medical equipment	30,628	0	0	30,628	50,000	50,000	130,628	0
0721	622730-1420911	89622	Dentistry equipment	10,000	0	0	10,000	14,674	10,000	34,674	0



0721	622730-1420931	89625	Plastering of internal and external (health premises)	5,000	0	0	5,000	10,000	10,000	25,000	0
0721	622730-1420943	89626	Laboratory equipment	20,000	0	0	20,000	30,000	20,000	70,000	0
0721	622730-1420948	89628	Electrical equipment PC	5,000	0	0	5,000	17,000	11,397	33,397	0
0721	622730-1421022	89637	Complete renovation of the HFC roof	0	0	0	0	40,000	0	40,000	0
0721	622730-1524274	40717	Construction of AMF in the village Qendrese	50,000	0	0	50,000	0	0	50,000	0
0721	622730-1728443	44574	Construction of the QMF in the village Gjonaj	0	0	0	0	140,000	0	140,000	0
0721	622730-1728444	44575	Development of projects and supervision of works	20,000	0	0	20,000	0	10,000	30,000	0
0721	622730-1728445	44576	Central air conditioning and ventilation in FMC and FMC-1	165,000	0	0	165,000	0	0	165,000	0
0721	622730-1831250	46371	Maintenance and refurbishment (maintenance of vehicles, maintenance of	22,302	0	0	22,302	108,160	170,000	300,462	0
0721	622730-1831266	46387	Building of QMF in Romaj	130,000	0	0	130,000	0	0	130,000	0
0721	622730-1831272	46392	FSA Construction in Lubizhda of Has	0	0	0	0	50,000	0	50,000	0
0721	622730-1831273	46393	Conventional-full digital radiography	160,000	0	0	160,000	0	0	160,000	0
0721	622730-1831277	46397	Dialysis vehicles	40,000	0	0	40,000	40,000	0	80,000	0
0721	622730-1831289	46404	Solar Systems in QMF-1	0	0	0	0	50,000	0	50,000	0
0721	622730-1831291	46405	Mamomat full digital	0	0	0	0	150,000	150,000	300,000	0
0721	622730-1831294	46407	ECHO aparat	0	0	0	0	50,000	0	50,000	0
0721	622730-1831296	46409	Car (Two) for healthcare staff	0	0	0	0	30,443	40,000	70,443	0
0721	622730-1831299	46412	Otopan Digital 2 pieces	0	0	0	0	0	40,000	40,000	0
0721	622730-1831300	46413	Ultraze 3 pieces	0	0	0	0	0	150,000	150,000	0
0721	622730-1831302	46414	MRI (Magnetic Resonance)	0	0	0	0	0	1,000,000	1,000,000	0
0721	622730-1831875	46869	AMF Construction in Lubizhde te Qytetit	119,674	0	0	119,674	0	0	119,674	0
Total - Health Primary Care Services				842,604	0	0	842,604	1,100,277	1,681,397	3,624,278	0
Total - Primary Health Care				842,604	0	0	842,604	1,100,277	1,681,397	3,624,278	0
622755 - Social and Residential Services											
755460 - Social Services											
1040	622730-1421068	89640	Purchasing of a vehicle of CSW	0	0	0	0	20,000	20,000	40,000	0
1040	622730-1421076	89642	Regulation of the environmental infrastructure of constructed appartments	70,000	0	0	70,000	0	0	70,000	0
1040	622730-1421077	89643	Drafting of small projects	0	10,000	0	10,000	20,000	20,000	50,000	0
1040	622755-1524485	40718	Construction of elderly peoples` house	124,000	0	0	124,000	0	0	124,000	0
1040	622755-1524511	40719	Construction of the new re-socialismet for children and youth with social r	50,000	50,000	0	100,000	50,000	50,000	200,000	0
1040	622755-1524581	40723	Supplying with material for emergency cases	0	60,000	0	60,000	60,000	60,000	180,000	0
1040	622755-1729760	46032	Supply of construction material for poor families	200,000	100,000	0	300,000	300,000	300,000	900,000	0



1040	622755-1730013	45867	Construction of collective housing for Famlje of martyrs and social cases	314,000	100,000	0	414,000	600,000	700,000	1,714,000	0
1040	622755-1831773	46797	Construction of CSW	0	0	0	0	200,000	250,000	450,000	0
1040	622755-1831774	46798	furniture	0	5,000	0	5,000	7,000	10,000	22,000	0
1040	622755-1831775	46799	Buying computers, printers, scanners for CSWs	0	3,000	0	3,000	7,000	10,000	20,000	0
Total - Social Services				758,000	328,000	0	1,086,000	1,264,000	1,420,000	3,770,000	0
Total - Social and Residential Services				758,000	328,000	0	1,086,000	1,264,000	1,420,000	3,770,000	0
622850 - Culture, Youth, Sports											
850100 - Cultural Services - Prizren/Prizren											
0820	622850-1215276	85519	Drafting of projects	0	10,000	0	10,000	10,000	10,000	30,000	0
0820	622850-1215286	85524	Construction of sports terrain Medvec	0	20,000	0	20,000	0	0	20,000	0
0820	622850-1215944	85528	Renovation and maintenance of existing cultural and sports facilities	0	20,000	0	20,000	20,000	10,000	50,000	0
0820	622850-1319883	87783	Construction of the sports pitch in Serbice e Poshtme	80,000	0	0	80,000	100,000	0	180,000	0
0820	622850-1319887	87787	Organizing traditional festivals - Zambaku, butterfly, rock live	0	30,000	0	30,000	30,000	30,000	90,000	0
0820	622850-1524575	40726	Construction of the Library (regional) in Prizren	100,000	50,000	0	150,000	0	0	150,000	0
0820	622850-1524686	40729	Inventory of existing premises	0	10,000	0	10,000	10,000	10,000	30,000	0
0820	622850-1524694	40730	Project of laureates of the year	0	10,000	0	10,000	10,000	10,000	30,000	0
0820	622850-1524703	40731	Supply with requisites	0	10,000	0	10,000	10,000	10,000	30,000	0
0820	622850-1524714	40733	Construction of cultural center in Krushe te vogel	0	50,000	0	50,000	50,000	50,000	150,000	0
0820	622850-1626578	43428	Construction of the stadium tribunes of the city	100,000	0	0	100,000	100,000	220,000	420,000	0
0820	622850-1626634	43434	Adjusting Ambient cultural centers	0	20,000	0	20,000	20,000	20,000	60,000	0
0820	622850-1626635	43435	Project events of June	40,000	0	0	40,000	40,000	50,000	130,000	0
0820	622850-1626637	43437	Project publication of new books	0	10,000	0	10,000	10,000	10,000	30,000	0
0820	622850-1729149	45141	Construction of sports hall in SHMFU "Fadil Hisari" in Prizren	0	20,000	0	20,000	0	0	20,000	0
0820	622850-1831621	46685	Construction of sports grounds	50,000	0	0	50,000	60,000	60,000	170,000	0
0820	622850-1831627	46689	Construction of athletics path in the city park	50,000	0	0	50,000	50,000	50,000	150,000	0
0820	622850-1831630	46690	Construction of sports grounds in Piran	0	20,000	0	20,000	20,000	0	40,000	0
0820	622850-1831632	46692	Construction of CSC in Nashec	0	20,000	0	20,000	0	0	20,000	0
0820	622850-1831635	46693	Construction of the stadium in Serbice	50,000	0	0	50,000	50,000	50,000	150,000	0
0820	622850-1831639	46695	The construction of Turkish QK in Prizren	0	20,000	0	20,000	0	0	20,000	0
0820	622850-1831719	46758	Project development policy of youth culture and sport	240,000	140,000	0	380,000	510,000	510,000	1,400,000	0
Total - Cultural Services - Prizren/Prizren				710,000	460,000	0	1,170,000	1,100,000	1,100,000	3,370,000	0
Total - Culture, Youth, Sports				710,000	460,000	0	1,170,000	1,100,000	1,100,000	3,370,000	0



622920 - Education and Science											
920500 - Administration - Prizren/Prizren											
0980	622920-1422146	89657	Supply with school inventory	0	30,000	0	30,000	60,000	60,000	150,000	0
0980	622920-1422147	89658	Drafting various projects for school premises	0	20,000	0	20,000	30,000	40,000	90,000	0
0980	622920-1422472	89677	Internal and external plastering of school premises	0	30,000	0	30,000	55,000	60,000	145,000	0
0980	622920-1422474	89678	Construction of the physical gym at the school "Ekrem Rexah"	0	0	0	0	100,000	100,000	200,000	0
0980	622920-1422508	89685	Supply with sports equipment for gyms of physical training	0	0	0	0	55,000	80,000	135,000	0
0980	622920-1422511	89686	Construction of the sports gym at the school "D. e Zhurit"	0	60,000	0	60,000	0	0	60,000	0
0980	622920-1524295	40735	Construction of the annex of the school premise "Gjon Buzuku" in Zhur	0	0	0	0	0	175,000	175,000	0
0980	622920-1524297	40736	Construction of the school premise "Pllanjan" in Pllanjan	76,000	20,000	0	96,000	165,000	0	261,000	0
0980	622920-1524918	40738	Construction of school premise (phase two) "Dy Deshmoret" in Pirane	120,000	20,000	0	140,000	68,500	0	208,500	0
0980	622920-1524921	40739	Construction of school premise (phase three) "Pjeter Budi" in Dedaj	27,000	0	0	27,000	0	0	27,000	0
0980	622920-1524926	40742	Installation of the central heating at the school "Shtjefen Gjeqovi" in Zym	0	0	0	0	30,000	0	30,000	0
0980	622920-1524929	40744	Construction of the physical training gym "Izvor" in Lubinje e Eperme	0	0	0	0	120,000	150,000	270,000	0
0980	622920-1524932	40745	Construction of the new premise "Zef Lush Marku" in Velezhe	66,200	0	0	66,200	0	0	66,200	0
0980	622920-1524933	40746	Construction of the new sports gym "Luigj Gurakuqi" in Nashec	0	0	0	0	0	150,000	150,000	0
0980	622920-1524944	40776	Construction of the new school premise "Bajram Curri" in Lukije	60,000	20,000	0	80,000	0	0	80,000	0
0980	622920-1524946	40777	Construction of the sports gym at the school "Fatmir Berisha" in Prizren	198,100	0	0	198,100	0	0	198,100	0
0980	622920-1524957	40755	Construction of the new school premise "Pjeter Mazrreku" in Mazrre	0	0	0	0	100,000	150,000	250,000	0
0980	622920-1524960	40756	Working on sports playgrounds at the school "Shtjefen Gjeqovi" in Bregdri	0	0	0	0	50,000	0	50,000	0
0980	622920-1524961	40757	Regulation of the schools courtyard "Vellezerit Frasheri" in Planeje	0	0	0	0	15,000	0	15,000	0
0980	622920-1524991	40770	Construction of the new school premise (part two) "Ekrem Rexha" in Gern	150,000	0	0	150,000	55,000	0	205,000	0
0980	622920-1524994	40780	Construction of the sports gym at the school "Haziz Tolaj" in Prizren	80,000	20,000	0	100,000	32,000	0	132,000	0
0980	622920-1524999	40781	Construction of the sports gym at the school "Deshmoret e Kabashit" in Ko	151,655	0	0	151,655	0	0	151,655	0
0980	622920-1626821	43450	Construction of the new facility for kindergarten in Prizren	21,005	20,000	28,995	70,000	100,000	150,000	320,000	0
0980	622920-1626876	43451	The workmanship of the cabinets in the attic of obj.shk . " Mushnkova " we	0	0	0	0	100,000	0	100,000	0
0980	622920-1626904	43453	Construction of heating for 4 obj . school	0	0	0	0	0	275,000	275,000	0
0980	622920-1627151	43455	Expropriation of land for construction of the school in the village Randobra	174,000	0	0	174,000	0	0	174,000	0
0980	622920-1831589	46653	Building an annex to obj.shk. "The Verdi Dashmoret" in Billushe	50,000	30,000	0	80,000	125,000	0	205,000	0
0980	622920-1831590	46654	Renovation of sanitary nodes in SHFMU "Haziz Tola", New Life Neighborh	0	25,000	0	25,000	0	0	25,000	0
0980	622920-1831591	46655	Renovation of the roof of the SHFMU school building "Ibrahim Fehmiu" Ar	0	26,045	0	26,045	0	0	26,045	0
0980	622920-1831592	46656	Total Renovation of Physical Education Hall, Gjon Buzuku High School Pri	50,000	40,000	0	90,000	120,000	0	210,000	0



0980	622920-1831593	46657	Construction of a fuel depot at EAM "Luciano Motroni" Prizren	0	10,000	0	10,000	0	0	10,000	0
0980	622920-1831594	46658	Regulation of the school yard (second part) "Mati Logoreci" Prizren	0	25,000	0	25,000	0	0	25,000	0
0980	622920-1831595	46659	Changing of central heating caves in the schools "Mati Logoreci", "Abdyl F	42,000	32,000	0	74,000	0	0	74,000	0
0980	622920-1831596	46660	Tile Works and Changing the Roof of the School Building - Gymnasium "R	0	30,000	0	30,000	0	0	30,000	0
0980	622920-1831597	46661	Heating of central heating boilers in Shk. "Emin Duraku" Pz and "Ibrahim F	33,000	0	0	33,000	0	0	33,000	0
0980	622920-1831598	46662	Complete Renovation of SHFMU School Building "Heroes of Lumen"	0	0	0	0	80,000	0	80,000	0
0980	622920-1831599	46663	Building an annex to obj.shk. "Hasim Maliqaj" in the Poslishte	0	0	0	0	80,000	150,000	230,000	0
0980	622920-1831600	46664	Building an annex to obj.shk. "Two Deshmoret" in Serbice	0	0	0	0	80,000	80,000	160,000	0
0980	622920-1831601	46665	Construction of a new school building in Krushe e Vogel	0	0	0	0	100,000	150,000	250,000	0
0980	622920-1831602	46666	Full renovation of the gymnasium "Meto Bajraktari" in Recane	0	0	0	0	65,000	75,000	140,000	0
0980	622920-1831603	46667	Changing central heating cobble in schools	0	0	0	0	85,000	100,000	185,000	0
0980	622920-1831604	46668	The work of cabinets in obj.shk. "Dashmoret e Hasit" in Kabash Has	0	0	0	0	0	75,000	75,000	0
0980	622920-1831605	46669	Full renovation of the physical education hall "Mati Logoreci" in Prizren	0	0	0	0	0	80,000	80,000	0
0980	622920-1831957	46938	Building an annex to obj.shk. "Tales	0	20,000	0	20,000	80,000	0	100,000	0
0980	622920-1831958	46939	The construction of the sports ground in the school "L Dukagjini"	0	20,000	0	20,000	0	0	20,000	0
Total - Administration - Prizren/Prizren				1,298,960	498,045	28,995	1,826,000	1,950,500	2,100,000	5,876,500	0
Total - Education and Science				1,298,960	498,045	28,995	1,826,000	1,950,500	2,100,000	5,876,500	0
Total - Prizren/Prizren				12,890,133	4,894,543	28,995	17,813,671	20,262,989	24,073,026	62,149,686	0

623000 - Rahovec/Orahovac											
623163 - Administration and Personnel											
163110 - Administration - Rahovec/Orahovac											
0133	623163-1524804	40784	Rehabilitation Administration buildings	6,100	0	0	6,100	20,000	40,000	66,100	0
0133	623163-1524842	40786	Information technology equipme	10,000	0	0	10,000	25,000	10,000	45,000	0
0133	623163-1627053	43460	Installation of cameras in staellite offices	10,890	0	0	10,890	5,000	5,000	20,890	0
0133	623163-1627255	43461	Fencing of satellite offices and arranging of courtyards	30,000	0	0	30,000	30,000	45,000	105,000	0
0133	623163-1729776	45680	Repairing of the civil registrar offices in Xerxe and Cifllak	8,010	0	0	8,010	0	0	8,010	0
Total - Administration - Rahovec/Orahovac				65,000	0	0	65,000	80,000	100,000	245,000	0
Total - Administration and Personnel				65,000	0	0	65,000	80,000	100,000	245,000	0
623166 - Inspection											
166210 - Inspection - Rahovec/Orahovac											
0411	623166-1524847	40787	Demolition of illegal constructions and intervention	30,000	0	0	30,000	30,000	50,000	110,000	0



0411	623166-1524857	40788	Vertical and horizontal road signage	10,000	0	0	10,000	20,000	50,000	80,000	0
			Total - Inspection - Rahovec/Orahovac	40,000	0	0	40,000	50,000	100,000	190,000	0
			Total - Inspection	40,000	0	0	40,000	50,000	100,000	190,000	0
	623175 - Budget and Finance										
	175110 - Budgeting										
0112	623175-1524844	40791	Projekts under co funding with donors	26,272	20,000	0	46,272	50,000	100,000	196,272	0
			Total - Budgeting	26,272	20,000	0	46,272	50,000	100,000	196,272	0
			Total - Budget and Finance	26,272	20,000	0	46,272	50,000	100,000	196,272	0
	623180 - Public Services, Civil Protection, Emergency										
	181710 - Public Infrastructure - Rahovec/Orahovac										
0451	623180-1524922	40808	Solid waste managment	0	20,000	0	20,000	20,000	20,000	60,000	0
0451	623180-1524930	40809	Maintance of roads and pavements	100,000	15,000	0	115,000	124,107	250,000	489,107	0
0451	623180-1524969	40813	Removal of stray dogs (sheltering)	0	10,000	0	10,000	10,000	10,000	30,000	0
0451	623180-1524990	40814	Expasiong and maintenance of the existing street lights	100,000	20,000	0	120,000	180,000	200,000	500,000	0
0451	623180-1525001	40815	Emergency interventions in Infrastructure	40,000	10,000	0	50,000	50,000	100,000	200,000	0
0451	623180-1525026	40816	Construction and upgrades of sewage network in the municipality of Raho	40,000	20,000	0	60,000	150,000	100,000	310,000	0
0451	623180-1525036	40817	Construction of roads in the municipality of Orahova	100,000	50,000	0	150,000	150,000	150,000	450,000	0
0451	623180-1525102	40818	Construction of pavements in municipality of Rahovec	50,000	0	0	50,000	60,000	105,000	215,000	0
0451	623180-1525122	40819	Construction of water supply systems in the municipality of Orahova	150,000	30,000	0	180,000	250,000	250,000	680,000	0
0451	623180-1627012	43464	Road construction in. Zaqi, Past, Pallu, Dabi, Guri i K, Kram (continued)	80,000	20,000	0	100,000	25,000	0	125,000	0
0451	623180-1627015	43465	Road construction. në Vra, Rat, Gexh, Sap, Zat, R.e posh.	60,000	20,000	0	80,000	80,000	150,000	310,000	0
0451	623180-1627018	43466	Construction and asphaltng of roads in Raho,Rat,Senoc, P. i Poshtëm(co	37,000	0	0	37,000	100,000	150,000	287,000	0
0451	623180-1627019	43467	Construction of Drenoc-Zatriq road	100,000	0	0	100,000	50,000	50,000	200,000	0
0451	623180-1627023	43468	Construction of Rahovec- Pataqan i Poshtem road	150,000	30,000	0	180,000	200,000	100,000	480,000	0
0451	623180-1627031	43469	Construction of Pataqan i Epërm (Bellaqaj neightbourhood)	50,000	0	0	50,000	10,000	0	60,000	0
0451	623180-1627042	43471	Construction of roads Xer. Celi, Nash,Senoc, R.e e Epër and Mrasor	80,000	30,000	0	110,000	150,000	150,000	410,000	0
0451	623180-1627051	43472	Construction of roads H. e Vogël, Brestoc, K. e Madh and Fortesë	80,000	30,000	0	110,000	120,000	180,000	410,000	0
0451	623180-1627055	43473	Construction of Ratkoc-Baboc road	80,000	0	0	80,000	20,000	0	100,000	0
0451	623180-1627071	43474	Construction of Celine-Nagac road(500m)	40,000	0	0	40,000	20,000	0	60,000	0
0451	623180-1627125	43475	Construction of roads Dren,Qifllak,Deje, M.e Vogel dhe Apteru.	70,000	10,000	0	80,000	120,000	150,000	350,000	0
0451	623180-1627132	43476	Construction of pavement Gëzim Hamza road in Rahovec	30,000	0	0	30,000	10,000	0	40,000	0
0451	623180-1627889	43477	Maintenance of road infrastructure during the seasons	10,000	50,000	0	60,000	70,000	80,000	210,000	0



0451	623180-1729213	45198	Construction of the road Brestoc-Hoce e Madhe (Big Hoca)	33,000	0	0	33,000	5,000	0	38,000	0
0451	623180-1729248	45232	Construction of the road with cobblestones in Dabidol, Palluza Ratkoc, Gegje	40,000	20,000	0	60,000	150,000	50,000	260,000	0
0451	623180-1729671	45593	Construction of the roads and roundabouts in the city of Rahovec	60,000	20,000	0	80,000	100,000	150,000	330,000	0
0451	623180-1831682	46727	Investments and maintenance of green spaces, parks, parks etc. in the Municipality of Rahovec	20,000	5,000	0	25,000	85,000	105,000	215,000	0
0451	623180-1831708	46747	Installation of CCTV cameras in town and villages	10,000	0	0	10,000	15,000	0	25,000	0
Total - Public Infrastructure - Rahovec/Orahovac				1,610,000	410,000	0	2,020,000	2,324,107	2,500,000	6,844,107	0
184150 - Firefighters and Inspection											
0320	623180-1729976	45832	Construction of underground and surface infrastructure in the scope of fire protection	10,000	0	0	10,000	20,000	10,000	40,000	0
0320	623180-1729981	45837	Investment in the purchase of uniforms and delivered the equipment for fire protection	15,000	0	0	15,000	30,000	60,000	105,000	0
Total - Firefighters and Inspection				25,000	0	0	25,000	50,000	70,000	145,000	0
Total - Public Services, Civil Protection, Emergency				1,635,000	410,000	0	2,045,000	2,374,107	2,570,000	6,989,107	0
623195 - Municipal office of communities and returns											
195550 - Municipal office of communities and returns											
1090	623195-1627790	43481	Investments in infrastructure with Coofinancing for non-majority communities	25,596	26,089	0	51,685	70,000	100,000	221,685	0
Total - Municipal office of communities and returns				25,596	26,089	0	51,685	70,000	100,000	221,685	0
Total - Municipal office of communities and returns				25,596	26,089	0	51,685	70,000	100,000	221,685	0
623470 - Agriculture, Forestry and Rural Development											
470110 - Agriculture - Rahovec/Orahovac											
0421	623470-1421936	89742	Channel. The kullimit.tbne fsh.Ratkoc, Louth, Gegje	0	0	0	0	100,000	160,000	260,000	0
0421	623470-1524254	40821	Farmal drainage trench	5,000	0	0	5,000	75,000	150,000	230,000	0
0421	623470-1524401	40822	Construction and maintenance of roads Field	42,359	10,000	0	52,359	60,000	50,000	162,359	0
0421	623470-1524415	40823	Expansion of irrigation system	23,190	10,000	0	33,190	50,000	60,000	143,190	0
0421	623470-1524536	40827	Matching co-financing projects projects	10,000	20,000	0	30,000	50,000	50,000	130,000	0
0421	623470-1524664	40830	Contingency funds for agriculture related emergencies	15,000	0	0	15,000	15,000	28,000	58,000	0
0421	623470-1627429	43482	Arranging infrastructure for Grape Festival	41,451	20,544	0	61,995	0	0	61,995	0
0421	623470-1729900	45777	Drainage of Agricultural lands in Xerxe	30,000	20,000	0	50,000	0	0	50,000	0
0421	623470-1831542	46613	Decrease flow levels of river in Celine village to relieve flooding of farm land	30,000	20,000	0	50,000	0	0	50,000	0
0421	623470-1831556	46624	Drainage ditch for farm land for villages Celine and Fortese, Lot 1 and Lot 2	80,000	20,000	0	100,000	100,000	102,000	302,000	0
0421	623470-1831610	46674	Construction of green houses under co-funding scheme at a ratio of 75%	30,000	20,000	0	50,000	50,000	50,000	150,000	0
Total - Agriculture - Rahovec/Orahovac				307,000	140,544	0	447,544	500,000	650,000	1,597,544	0
Total - Agriculture, Forestry and Rural Development				307,000	140,544	0	447,544	500,000	650,000	1,597,544	0
623480 - Economic Development											



	480110 - Economic Planning and Development - Rahovec/Orahovac										
0411	623480-1524824	40835	Construction of combined market	0	10,000	0	10,000	0	0	10,000	0
0411	623480-1729789	45690	Investments in the economic area in Apterus	20,000	0	0	20,000	50,000	70,000	140,000	0
0411	623480-1729961	45817	Foreign investment in the premises of the stores we Xerxe	0	10,000	0	10,000	0	0	10,000	0
	Total - Economic Planning and Development - Rahovec/Orahovac			20,000	20,000	0	40,000	50,000	70,000	160,000	0
	Total - Economic Development			20,000	20,000	0	40,000	50,000	70,000	160,000	0
	623650 - Cadastre and Geodesy										
	650550 - Cadastre Services - Rahovec/Orahovac										
0610	623650-1524701	40836	Purchase(expropriation)of land and immovable property	0	60,000	0	60,000	80,000	100,000	240,000	0
	Total - Cadastre Services - Rahovec/Orahovac			0	60,000	0	60,000	80,000	100,000	240,000	0
	Total - Cadastre and Geodesy			0	60,000	0	60,000	80,000	100,000	240,000	0
	623660 - Urban Planning and Environment										
	663600 - Urban Planning and Inspection										
0620	623660-1523963	40838	Supervision of works	10,000	0	0	10,000	15,000	15,000	40,000	0
0620	623660-1524081	40839	Development of various projects	5,000	0	0	5,000	15,000	15,000	35,000	0
0620	623660-1524089	40840	The regulation of riverbeds and springs in the municipality of Orahovac	10,000	0	0	10,000	150,000	170,000	330,000	0
0620	623660-1524145	40844	Building social housing	50,000	40,000	0	90,000	10,000	0	100,000	0
0620	623660-1524165	40845	Regulate city centers with stone	40,000	10,000	0	50,000	50,000	50,000	150,000	0
0620	623660-1524212	40847	Co-financed projects in urbanism	40,000	10,000	0	50,000	50,000	50,000	150,000	0
0620	623660-1524217	40848	Martyr Complex (continued)	0	5,000	0	5,000	10,000	10,000	25,000	0
0620	623660-1627048	43485	Arranging riverbed in Zogisht village	30,000	20,000	0	50,000	0	0	50,000	0
0620	623660-1627059	43487	Setting up green areas	10,000	5,000	0	15,000	50,000	50,000	115,000	0
0620	623660-1627065	43488	Arraning Rimnik riverbed continued	20,000	10,000	0	30,000	0	0	30,000	0
0620	623660-1627066	43489	Collector and arranng the Duhlllo riverbed continued Rahovec	0	5,000	0	5,000	0	0	5,000	0
0620	623660-1627173	43492	Renovation of public buildings facade	15,000	0	0	15,000	50,000	50,000	115,000	0
0620	623660-1627178	43493	Construction of heroes statues	50,000	10,000	0	60,000	50,000	50,000	160,000	0
0620	623660-1627182	43494	Construction of martyrs busts	10,000	0	0	10,000	15,000	15,000	40,000	0
0620	623660-1729160	45151	Drafting of the Zoning Map, Municipal Development Plan (MDP), detailed	50,000	20,000	0	70,000	50,000	50,000	170,000	0
0620	623660-1831514	46589	Construction of plateaus for martyrs` monuments	10,000	0	0	10,000	0	0	10,000	0
0620	623660-1831520	46595	Rehabilitation of cemeteries in Rahovec municipality	0	5,000	0	5,000	35,000	65,000	105,000	0
	Total - Urban Planning and Inspection			350,000	140,000	0	490,000	550,000	590,000	1,630,000	0
	Total - Urban Planning and Environment			350,000	140,000	0	490,000	550,000	590,000	1,630,000	0



623730 - Primary Health Care											
737000 - Health Primary Care Services											
0721	623730-1524639	40850	Supply inventory, technological equipment and maintenance of their medic	15,000	0	0	15,000	30,000	40,000	85,000	0
0721	623730-1627034	43495	Disinsection,Desinfection and Deratization	40,000	0	0	40,000	40,000	40,000	120,000	0
0721	623730-1627120	43497	Reapir of health facilities	20,000	0	0	20,000	100,000	197,609	317,609	0
0721	623730-1729796	45693	Construction of Main Family Medicine Center - Emergency	250,000	0	0	250,000	236,276	150,000	636,276	0
0721	623730-1729809	45704	Investments in information technology equipment - Cameras	25,000	0	0	25,000	30,000	55,000	110,000	0
0721	623730-1831744	46780	Purchase of an auto-ambulance and a vehicle	50,848	0	0	50,848	35,000	70,000	155,848	0
0721	623730-1831766	46792	Construction of Family Medicine Ambulanta in Rahovec - location Lagja Nd	50,000	0	0	50,000	0	0	50,000	0
0721	623730-1831772	46796	Construction of Family Medicine Ambulanta (FMA) in town and villages	0	0	0	0	120,000	225,000	345,000	0
Total - Health Primary Care Services				450,848	0	0	450,848	591,276	777,609	1,819,733	0
Total - Primary Health Care				450,848	0	0	450,848	591,276	777,609	1,819,733	0
623850 - Culture, Youth, Sports											
850110 - Cultural Services - Rahovec/Orahovac											
0820	623850-1524841	40859	Levelling and fencing of sports field in municipality of Rahovec	15,000	5,000	0	20,000	50,000	150,000	220,000	0
0820	623850-1524858	40861	Culture house in Drenoc	6,600	0	0	6,600	0	0	6,600	0
0820	623850-1524905	40862	Co-financed projects (in culture has, Youth and Sports	15,000	10,000	0	25,000	25,000	25,000	75,000	0
0820	623850-1525022	40865	Construction of the house museum Uksin Hoti continued	0	5,000	0	5,000	5,000	5,000	15,000	0
0820	623850-1525032	40866	Supply of library books	0	5,000	0	5,000	5,000	5,000	15,000	0
0820	623850-1627876	43502	Construction of infrastructure for cultural activities in the village Dejn	15,000	0	0	15,000	0	0	15,000	0
0820	623850-1627886	43504	Repair City Museum	0	0	0	0	15,000	15,000	30,000	0
0820	623850-1729111	45107	Construction of sports hall in Krushe Madhe	128,750	10,000	0	138,750	0	0	138,750	0
0820	623850-1729376	45342	Repairing of the House of Culture Mensur Zyberaj in Rahovec	0	0	0	0	25,000	0	25,000	0
0820	623850-1729384	45349	Repairing of historic cultural monuments	14,650	10,000	0	24,650	25,000	35,000	84,650	0
0820	623850-1831402	46493	Purchase of a standard land mower for sports fields	0	5,000	0	5,000	0	15,000	20,000	0
0820	623850-1831412	46502	Construction of sports halls in municipality of Rahovec	0	0	0	0	180,000	200,000	380,000	0
Total - Cultural Services - Rahovec/Orahovac				195,000	50,000	0	245,000	330,000	450,000	1,025,000	0
Total - Culture, Youth, Sports				195,000	50,000	0	245,000	330,000	450,000	1,025,000	0
623920 - Education and Science											
920550 - Administration - Rahovec/Orahovac											
0980	623920-1524553	40868	Construction of primary school in Apterushe	40,053	0	0	40,053	0	0	40,053	0
0980	623920-1524608	40869	Co-funding projects in education	0	10,000	0	10,000	10,000	0	20,000	0



0980	623920-1524623	40870	Repairs to schools	30,000	30,000	0	60,000	60,000	39,074	159,074	0
0980	623920-1627276	43506	Construction of school in Kramovik village	89,770	70,000	20,230	180,000	180,000	60,000	420,000	0
0980	623920-1729930	45787	Construction of the kindergarten in Ratkoc	0	15,000	0	15,000	30,000	20,000	65,000	0
0980	623920-1831431	46517	Construction of school in Hoca-Brestoc	40,000	30,000	0	70,000	80,000	280,000	430,000	0
0980	623920-1831449	46534	Construction of school in Reti	5,000	35,000	0	40,000	48,724	270,000	358,724	0
Total - Administration - Rahovec/Orahovac				204,823	190,000	20,230	415,053	408,724	669,074	1,492,851	0
Total - Education and Science				204,823	190,000	20,230	415,053	408,724	669,074	1,492,851	0
Total - Rahovec/Orahovac				3,319,539	1,056,633	20,230	4,396,402	5,134,107	6,276,683	15,807,192	0

624000 - Suharekë/Suva Reka											
624163 - Administration and Personnel											
163120 - Administration - Suharekë/Suva Reka											
0133	624163-1317856	87963	Maintenance of institutional facilities	5,000	12,000	0	17,000	0	0	17,000	0
Total - Administration - Suharekë/Suva Reka				5,000	12,000	0	17,000	0	0	17,000	0
Total - Administration and Personnel				5,000	12,000	0	17,000	0	0	17,000	0
624166 - Inspection											
166230 - Inspection - Suharekë/Suva Reka											
0411	624163-1523811	40873	Demolition and treatment of illegal buildings	0	15,000	0	15,000	15,000	15,000	45,000	0
Total - Inspection - Suharekë/Suva Reka				0	15,000	0	15,000	15,000	15,000	45,000	0
Total - Inspection				0	15,000	0	15,000	15,000	15,000	45,000	0
624180 - Public Services, Civil Protection, Emergency											
180120 - Road Infrastructure - Suharekë/Suva Reka											
0451	624180-1214158	85690	Construction of local streets in village of Sllapuzhan	0	0	0	0	0	50,000	50,000	0
0451	624180-1214164	85695	Winter maintenance of local streets	40,000	60,000	0	100,000	120,000	130,000	350,000	0
0451	624180-1214165	85696	Emergency fund	14,037	30,963	0	45,000	70,000	80,000	195,000	0
0451	624180-1214173	85700	Construction of local streets in village of Sopiye	0	0	0	0	0	70,000	70,000	0
0451	624180-1214177	85704	Maintenance and cleaning the town	70,000	40,000	0	110,000	120,000	140,000	370,000	0
0451	624180-1214179	85706	Supervision of investment projects	10,000	25,000	0	35,000	40,000	45,000	120,000	0
0451	624180-1214624	85709	Construction of local streets in village of Bllace	0	0	0	0	60,000	50,000	110,000	0
0451	624180-1317230	87974	Construction of local roads and squares in Suhareke	0	0	0	0	180,000	170,000	350,000	0
0451	624180-1317232	87975	Reconstruction and construction of sewage	40,000	20,000	0	60,000	186,284	174,464	420,748	0
0451	624180-1317234	87976	Construction of road Dubrave-Gjinioç	0	0	0	0	35,000	60,000	95,000	0



0451	624180-1317240	87977	Construction of local roads in Sallagrazhde	0	0	0	0	45,000	40,000	85,000	0
0451	624180-1317242	87978	Construction of local roads Nishor	0	0	0	0	60,000	50,000	110,000	0
0451	624180-1317892	87980	Installation and reconstruction of public resplendence	77,410	18,000	0	95,410	135,000	145,000	375,410	0
0451	624180-1317898	87985	Reconstruction and repair of water supply	11,000	20,000	0	31,000	50,000	70,000	151,000	0
0451	624180-1317899	87986	Construction of local roads in the village Budakova	0	0	0	0	60,000	50,000	110,000	0
0451	624180-1317901	87988	Construction of local roads Mushtisht	0	0	0	0	70,000	60,000	130,000	0
0451	624180-1317902	87989	Construction of local roads in the village Studenqan	0	0	0	0	80,000	0	80,000	0
0451	624180-1317903	87990	Supply of concrete elements and grit	20,000	20,000	0	40,000	50,000	50,000	140,000	0
0451	624180-1317906	87992	Construction of local roads in the village of Leshan	0	0	0	0	45,000	0	45,000	0
0451	624180-1317908	87993	Construction of local roads in the village Duhel	0	0	0	0	50,000	0	50,000	0
0451	624180-1317913	87995	Construction of local roads Shiroka	0	0	0	0	50,000	50,000	100,000	0
0451	624180-1317917	87998	Construction and repair of sidewalks in the municipality	40,000	25,000	0	65,000	80,000	100,000	245,000	0
0451	624180-1317931	88000	Construction of roads in the village Reshtan	0	0	0	0	30,000	0	30,000	0
0451	624180-1317940	88002	Building road Bukosh-Reqan	0	0	0	0	110,000	0	110,000	0
0451	624180-1420987	89812	Construction of local roads in Peqan	40,000	15,000	0	55,000	50,000	50,000	155,000	0
0451	624180-1421007	89815	Cunstruction of roads Semetisht-Paqan	0	0	0	0	40,000	50,000	90,000	0
0451	624180-1421010	89816	Construction of local roads in Semetisht	0	0	0	0	41,874	0	41,874	0
0451	624180-1421012	89818	Construction of local roads in Doberdelan	0	0	0	0	50,000	0	50,000	0
0451	624180-1523427	40890	Construction of local roads Papaz	0	0	0	0	15,000	0	15,000	0
0451	624180-1523436	43509	Construction of road Kasterrc - Breshanc	0	0	0	0	20,000	40,000	60,000	0
0451	624180-1523437	40892	Cleaning and maintenance of the rivers in the municipality	0	30,000	0	30,000	90,000	80,000	200,000	0
0451	624180-1523455	40894	Buying a vehicle for firefighters	0	20,000	0	20,000	0	0	20,000	0
0451	624180-1523464	44505	Repair and maintenance of local roads	90,214	35,000	0	125,214	230,000	226,629	581,843	0
0451	624180-1523480	44506	Construction of roads"Hajrush Tahiri, Hamitaj dhe Selim Haxha" and rehab	70,000	0	0	70,000	0	0	70,000	0
0451	624180-1523486	40897	Construction of local roads Grejkoc	0	0	0	0	80,000	0	80,000	0
0451	624180-1523493	40901	Construction of road in neighborhood Bytyci Sllapuzhan	45,000	0	0	45,000	0	0	45,000	0
0451	624180-1523508	44507	Sidewalk of road " Man Sallauka" Budakove	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1523512	40904	Construction of local roads Upper Krushice	0	0	0	0	50,000	0	50,000	0
0451	624180-1523513	43510	Co - funding projects	0	0	0	0	250,000	250,000	500,000	0
0451	624180-1523518	40905	Construction and improvement of the living conditions of families in extrem	0	29,293	0	29,293	40,000	60,000	129,293	0
0451	624180-1523529	40911	Elimination of illegal landfills	10,000	20,000	0	30,000	30,000	20,000	80,000	0
0451	624180-1523567	40919	River bed regulation in Mushtisht	0	30,000	0	30,000	0	0	30,000	0



0451	624180-1523573	44508	Construction of roads " Nure Ramadani"and"Brahajt" in Nishor	55,000	10,000	0	65,000	0	0	65,000	0
0451	624180-1523614	40927	Construction of kindergarten children in Mushtisht	0	0	0	0	0	50,000	50,000	0
0451	624180-1524065	40939	Construction of local roads Savrove	0	0	0	0	40,000	60,000	100,000	0
0451	624180-1524175	40945	Construction of roads and sidewalks in Reqan	0	0	0	0	0	30,000	30,000	0
0451	624180-1626126	43521	Construction of local roads in Gjinoc	0	0	0	0	40,000	0	40,000	0
0451	624180-1626134	43524	The treatment of storm water on the road Xhavit Sylja	60,000	20,000	0	80,000	0	0	80,000	0
0451	624180-1626144	43528	Construction of road Mushtisht - Gradac	0	0	0	0	50,000	0	50,000	0
0451	624180-1626147	44513	Construction of local roads "Ledina e Halimit, Lisat e Pajtimt and Liberat	40,000	20,000	0	60,000	0	0	60,000	0
0451	624180-1626153	43533	Regulation of sidewalk in Ternje	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1626154	44514	Construction of roads " Hijet" and "Sejdi Cikaqi" in Doberdelan	45,000	0	0	45,000	0	0	45,000	0
0451	624180-1626157	43535	Construction of local roads in Gelance	0	0	0	0	50,000	0	50,000	0
0451	624180-1626166	43543	Asphalting of road Samadrexh - highway	0	0	0	0	0	80,000	80,000	0
0451	624180-1626170	43546	Regulation of riverbed in Suhareke	94,590	0	0	94,590	100,000	0	194,590	0
0451	624180-1626171	44515	Regulation of cemeteries and statue in Neperbisht	0	0	0	0	25,000	0	25,000	0
0451	624180-1728392	44525	Construction of road "2 Prilli" in Sopije village	50,000	10,000	0	60,000	0	0	60,000	0
0451	624180-1728393	44526	Revitalization of water supply in Sopije village	0	0	0	0	40,000	0	40,000	0
0451	624180-1728394	44527	Construction of roads " 3 Deshmoret e Tivarit" and sidewalk in str."Bardhos	50,000	0	0	50,000	0	0	50,000	0
0451	624180-1728397	44530	Construction of sewerage in Upper Krushice	0	0	0	0	0	30,000	30,000	0
0451	624180-1728400	44533	construction of roads " Mulliri I Destanit, Kullosat and Nazif Gashi" in Stude	70,000	15,000	0	85,000	0	0	85,000	0
0451	624180-1728403	44535	Construction of local roads "S. Kurtishaj, H. Kurtisha, Canaj and Xh. Fejza'	100,000	5,000	0	105,000	0	0	105,000	0
0451	624180-1728404	44536	Asphalting the road " 17 Shkurti" (the second layer)	0	0	0	0	0	100,000	100,000	0
0451	624180-1728405	44537	Construction of roads " Sahit Tixhaj, Shtabi Ushtarak, Mati and Xheravica"	70,000	20,000	0	90,000	0	0	90,000	0
0451	624180-1728406	44538	Construction of sidewalk along Duhel - Malisheve	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1728407	44539	Construction of roads " Rame Muharremi, Xhemajl Ramaj and Ramadan D	50,000	5,000	0	55,000	0	0	55,000	0
0451	624180-1728409	44541	Regulation of cemeteries in Reqan	0	12,000	0	12,000	0	0	12,000	0
0451	624180-1728414	44546	Regulation of water supply in Javor	0	0	0	0	0	50,000	50,000	0
0451	624180-1728417	44549	Construction of roads " Sherif Islami, Beqir Zeqiri, Kroi I fshatit and the road	60,000	15,000	0	75,000	0	0	75,000	0
0451	624180-1728418	44550	Construction of road "Salih Tahiri" in Lower Krushice	45,000	0	0	45,000	0	0	45,000	0
0451	624180-1728419	44551	Construction of sewerage segments, Lower Krushice	0	0	0	0	0	40,000	40,000	0
0451	624180-1728422	44554	Repair of roads Mushtisht - Delloc	0	0	0	0	40,000	0	40,000	0
0451	624180-1728425	44557	Rehabilitation of road Mohlan - Stravugine	0	0	0	0	0	30,000	30,000	0
0451	624180-1728427	44559	Construction of sewerage in neighborhood Kabashi, Mohlan	0	0	0	0	20,000	0	20,000	0



0451	624180-1728428	44560	Construction of sewerage in Dragaqin	0	20,000	0	20,000	0	0	20,000	0
0451	624180-1728429	44561	Construction of sewerage in Vershec	0	0	0	0	0	20,000	20,000	0
0451	624180-1728430	44562	Establishing protective of street Mohlan - Vershec	0	10,000	0	10,000	0	0	10,000	0
0451	624180-1728434	44565	Construction of road "Hamez Bajrami" in Maqiteve	0	25,000	0	25,000	0	0	25,000	0
0451	624180-1728435	44566	Construction of sewerage in Luzhnice	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1728437	44568	Construction of local roads in Luznice	0	0	0	0	0	30,000	30,000	0
0451	624180-1728438	44569	Construction of road "Metush Krasniqi" in Samadraxhe	45,000	0	0	45,000	0	0	45,000	0
0451	624180-1728439	44570	Construction of the bridge over the River Toplluha and water canal in vilag	25,000	5,000	0	30,000	60,000	0	90,000	0
0451	624180-1728440	44571	Construction of local roads in Ternje vilage	0	0	0	0	0	30,000	30,000	0
0451	624180-1728441	44572	Regulation of sewage segments in Mushtisht	20,000	0	0	20,000	0	0	20,000	0
0451	624180-1728442	44573	Construction of local roads in Cadrak	0	0	0	0	50,000	50,000	100,000	0
0451	624180-1728446	44577	Construction of local roads in Gjinoc	0	10,000	0	10,000	0	0	10,000	0
0451	624180-1728447	44578	Construction of local roads in Buzhale	0	0	0	0	30,000	0	30,000	0
0451	624180-1728448	44579	Construction of sewerage in Dvoran vilage	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1728449	44580	Revitalization of water supply in the village Dvoran	0	0	0	0	0	20,000	20,000	0
0451	624180-1728450	44581	Construction of sewerage in Populan vilage	15,000	0	0	15,000	0	0	15,000	0
0451	624180-1728451	44582	Regulation of public space to cemetery and Tomp Uke Bytyqi in Semetisht	0	10,000	0	10,000	0	0	10,000	0
0451	624180-1728609	44720	Construction of local roads and sidewalks in Vraniq	0	0	0	0	40,000	60,000	100,000	0
0451	624180-1728824	44855	Construction of roads "Luigj Nikolla, Avdyll Kuci(sequel), str to stadium in S	50,000	10,000	0	60,000	0	0	60,000	0
0451	624180-1728827	44858	Construction of alternative road Shiroke - Suhareke	40,000	0	0	40,000	0	0	40,000	0
0451	624180-1728828	44859	Solving the intersection of routes Culture House in Suva Reka	20,000	10,000	0	30,000	0	0	30,000	0
0451	624180-1728832	44862	Construction of sewerage in Vraniq (Matoshi and Shehu)	30,000	0	0	30,000	0	0	30,000	0
0451	624180-1728850	44877	Regulation of water line and public space in Vraniq	15,000	5,000	0	20,000	0	0	20,000	0
0451	624180-1728857	44883	Construction of road " 8 March" and rehabiliation of main street in Delloc	25,000	10,000	0	35,000	0	0	35,000	0
0451	624180-1728925	44942	Construction of roads "Nuhe Qerimi" and Koshare" in Gelance	40,000	10,000	0	50,000	0	0	50,000	0
0451	624180-1728939	44954	Construction of roads "Jetish Limani, Faik Selimi and Bafti Krasniqi" and sid	35,000	10,000	0	45,000	0	0	45,000	0
0451	624180-1728942	44957	Construction of roads " Ganimete Sopa" and segment in neighborhood Ka	15,000	15,000	0	30,000	0	0	30,000	0
0451	624180-1728971	44985	Construction of roads "Nentori i dyte and mrizi i Zanave" in Reshtan	35,000	10,000	0	45,000	0	0	45,000	0
0451	624180-1728982	44996	Construction of road "Zef Serembe" and public space - Shiroke	30,000	0	0	30,000	0	0	30,000	0
0451	624180-1729006	45014	Construction of road " Qyteti" and sidewalks in main street in Neperbisht	15,000	15,000	0	30,000	0	0	30,000	0
0451	624180-1729055	45053	Construction of roads " Shengjini" (segment) and " Lushnja" (sequel) in Gji	35,000	0	0	35,000	0	0	35,000	0
0451	624180-1729060	45058	Construction of road "Ilir J. Perteshi" in Duhel	10,000	30,000	0	40,000	0	0	40,000	0



0451	624180-1729081	45079	Rehabilitation of main road and local in Semetisht	35,000	0	0	35,000	0	0	35,000	0
0451	624180-1729093	45091	Expropriation and construction of irrigation canal in Mushtisht	0	30,000	0	30,000	0	0	30,000	0
0451	624180-1729419	45379	Construction of road "Isuf Meta" in Javor	0	15,000	0	15,000	0	0	15,000	0
0451	624180-1729609	45541	Construction of water supply reservoir in Peqan	42,336	37,664	0	80,000	0	0	80,000	0
0451	624180-1729694	45615	Rehabilitation of road Kasterc - Breshanc	0	10,000	0	10,000	0	0	10,000	0
0451	624180-1730080	45929	Construction of local roads in lower Krushice	0	0	0	0	40,000	0	40,000	0
0451	624180-1730081	45930	Regulation of water supply in Stravoqine	0	0	0	0	0	30,000	30,000	0
0451	624180-1730082	45931	Construction of segments of sewerage in Neperbisht	0	0	0	0	0	20,000	20,000	0
0451	624180-1730083	45932	Construction of roads "Haxhi Qerimi" and "Hajdaret" in Baqevc	5,000	40,000	0	45,000	0	0	45,000	0
0451	624180-1730084	45933	Construction of sewerage in small Leshan	0	0	0	0	0	50,000	50,000	0
Total - Road Infrastructure - Suharekë/Suva Reka				1,949,587	982,920	0	2,932,507	3,338,158	3,141,093	9,411,758	0
Total - Public Services, Civil Protection, Emergency				1,949,587	982,920	0	2,932,507	3,338,158	3,141,093	9,411,758	0
624470 - Agriculture, Forestry and Rural Development											
470120 - Agriculture - Suharekë/Suva Reka											
0421	624470-1214182	85712	Emergency fund protection of agricultural cultures	0	20,000	0	20,000	15,000	15,000	50,000	0
0421	624470-1214186	85716	Construction of irrigation system for agricultural lands	20,000	0	0	20,000	20,000	20,000	60,000	0
0421	624470-1317191	88009	Development projects for agriculture	25,000	0	0	25,000	25,000	25,000	75,000	0
0421	624470-1317952	88011	Building the infrastructure for agriculture and forestry	20,000	0	0	20,000	20,000	20,000	60,000	0
0421	624470-1523591	40953	Construction of greenhouses	80,000	0	0	80,000	96,000	96,000	272,000	0
0421	624470-1523592	40954	Supply with seedlings material for vineyards and orchards	20,000	0	0	20,000	20,000	20,000	60,000	0
0421	624470-1523593	40955	Regulation of stables for cattle	50,000	0	0	50,000	54,000	54,000	158,000	0
0421	624470-1626141	43561	Supply raspberry - strawberry planting	45,000	0	0	45,000	40,000	40,000	125,000	0
0421	624470-1729175	45164	Supply of fertilizer dispensers machines	25,000	0	0	25,000	0	0	25,000	0
0421	624470-1729178	45167	Hives per beekeeper supply	20,000	0	0	20,000	0	0	20,000	0
Total - Agriculture - Suharekë/Suva Reka				305,000	20,000	0	325,000	290,000	290,000	905,000	0
Total - Agriculture, Forestry and Rural Development				305,000	20,000	0	325,000	290,000	290,000	905,000	0
624660 - Urban Planning and Environment											
663650 - Urban Planning and Inspection											
0620	624660-1523443	43562	Horizontal and Vertical marking roads	30,000	0	0	30,000	50,000	60,000	140,000	0
0620	624660-1728455	44584	Creating green spaces	30,000	0	0	30,000	60,000	60,000	150,000	0
0620	624660-1728457	44586	Drafting and revising of projects	40,000	0	0	40,000	50,000	50,000	140,000	0
0620	624660-1728458	44587	Fasade of public buildings and collective	50,000	0	0	50,000	50,000	0	100,000	0



	Total - Urban Planning and Inspection			150,000	0	0	150,000	210,000	170,000	530,000	0
	Total - Urban Planning and Environment			150,000	0	0	150,000	210,000	170,000	530,000	0
	624730 - Primary Health Care										
	737500 - Health Primary Care Services										
0721	624730-1214122	85728	Vitalization of infrastructure for operation of the project - home beds	120,000	0	0	120,000	120,000	120,000	360,000	0
0721	624730-1317937	88026	Rehabilitation and renovation of the FMC FMC	41,110	0	0	41,110	41,110	96,110	178,330	0
0721	624730-1523601	40958	Functionalization of "Handikos" Center mechanisms for health	30,000	0	0	30,000	30,000	30,000	90,000	0
0721	624730-1728472	44601	Purchase of medical equipment and inventory	40,000	0	0	40,000	40,000	40,000	120,000	0
0721	624730-1728473	44602	Dialysis vehicles	30,000	0	0	30,000	0	0	30,000	0
0721	624730-1728474	44603	Digitalization of mammography and x-ray	25,000	0	0	25,000	0	0	25,000	0
0721	624730-1729749	45660	Buying a vehicle for emergency	0	0	0	0	55,000	0	55,000	0
	Total - Health Primary Care Services			286,110	0	0	286,110	286,110	286,110	858,330	0
	Total - Primary Health Care			286,110	0	0	286,110	286,110	286,110	858,330	0
	624850 - Culture, Youth, Sports										
	850120 - Cultural Services - Suharekë/Suva Reka										
0820	624850-1214309	85731	Regulating the environment for celebration and cultural activities of the mu	25,000	0	0	25,000	0	0	25,000	0
0820	624850-1420903	43565	Construction of sports hall in Studencan	0	0	0	0	0	90,000	90,000	0
0820	624850-1523439	43566	Construction and renovation of sports and cultural facilities	30,000	0	0	30,000	40,000	40,000	110,000	0
0820	624850-1523440	44504	Construction of the city stadium	110,000	10,000	0	120,000	0	0	120,000	0
0820	624850-1523441	40961	Regulating of enverioment for cultural heritage	5,000	0	0	5,000	0	0	5,000	0
0820	624850-1523788	44501	Decoration of the city for holidays	5,000	0	0	5,000	10,000	10,000	25,000	0
0820	624850-1523789	40962	Building capacity for youth action council	0	5,000	0	5,000	5,000	5,000	15,000	0
0820	624850-1626629	43569	Regulation of sports hall in Mushtisht	0	0	0	0	0	50,000	50,000	0
0820	624850-1728470	44599	Construction of recreational sports pitches	0	0	0	0	25,000	25,000	50,000	0
0820	624850-1729115	45111	Supply of the city library with new books	2,000	0	0	2,000	0	0	2,000	0
0820	624850-1729118	45113	Air-conditioning device for the facility of the city library	5,000	0	0	5,000	0	0	5,000	0
0820	624850-1730086	45934	Regulation of the city stadium	0	0	0	0	100,000	430,000	530,000	0
	Total - Cultural Services - Suharekë/Suva Reka			182,000	15,000	0	197,000	180,000	650,000	1,027,000	0
	Total - Culture, Youth, Sports			182,000	15,000	0	197,000	180,000	650,000	1,027,000	0
	624920 - Education and Science										
	920600 - Administration - Suharekë/Suva Reka										
0980	624920-1317874	88029	Construction and rehabilitation of schools in the commune	30,000	70,000	0	100,000	34,000	94,000	228,000	0



0980	624920-1728476	44604	Regulation of schoolyard in Upper Krushice	10,000	10,000	0	20,000	0	0	20,000	0
0980	624920-1728477	44605	Regulation of schoolyard in Vraniq	25,000	0	0	25,000	0	0	25,000	0
0980	624920-1728478	44606	Regulation of schoolyard in Greikoc	25,000	0	0	25,000	10,000	0	35,000	0
0980	624920-1728480	44607	Regulation of schoolyard in Stravuqin	0	15,000	0	15,000	0	0	15,000	0
0980	624920-1728481	44608	Regulation of schoolyard and sport ranges in Populan	29,000	1,000	0	30,000	0	0	30,000	0
0980	624920-1728482	44609	Regulation of schoolyard in Maqitev	0	0	0	0	20,000	0	20,000	0
0980	624920-1728483	44610	Regulation of schoolyard in Populan	0	0	0	0	20,000	0	20,000	0
0980	624920-1728484	44611	Regulation of schoolyard in Vershec	0	0	0	0	10,000	0	10,000	0
Total - Administration - Suharekë/Suva Reka				119,000	96,000	0	215,000	94,000	94,000	403,000	0
Total - Education and Science				119,000	96,000	0	215,000	94,000	94,000	403,000	0
Total - Suharekë/Suva Reka				2,996,697	1,140,920	0	4,137,617	4,413,268	4,646,203	13,197,088	0

625000 - Malishevë/Malisevo											
625175 - Budget and Finance											
175130 - Budgeting											
0112	625175-1728705	44774	Financing together with citizens in public infrastructure projects	150,000	80,000	0	230,000	300,000	387,782	917,782	0
0112	625175-1728715	44781	The financing of the agricultural sector in the establishment of greenhouse	300,000	200,000	0	500,000	550,000	619,250	1,669,250	0
Total - Budgeting				450,000	280,000	0	730,000	850,000	1,007,032	2,587,032	0
Total - Budget and Finance				450,000	280,000	0	730,000	850,000	1,007,032	2,587,032	0
625180 - Public Services, Civil Protection, Emergency											
180130 - Road Infrastructure - Malishevë/Malisevo											
0451	625180-1831631	46691	Asphalting of local roads in villages: Janqist, Shkoze, Damanek, Burim, Drenoc	300,000	0	0	300,000	200,000	300,000	800,000	0
0451	625180-1831648	46700	Arrangement of public lighting in the villages: Banje, Kijeve, Dragobil, Astrak	70,000	0	0	70,000	50,000	70,000	190,000	0
Total - Road Infrastructure - Malishevë/Malisevo				370,000	0	0	370,000	250,000	370,000	990,000	0
Total - Public Services, Civil Protection, Emergency				370,000	0	0	370,000	250,000	370,000	990,000	0
625660 - Urban Planning and Environment											
665700 - Spatial Planning and Inspection											
0620	625660-1523785	40985	Building transit road (bypass), in Malishev / first phase	0	0	0	0	650,000	1,400,000	2,050,000	0
0620	625660-1728794	44836	Reconstruction, expansion and regulation of the "Rilindja Kombtare", Malishev	0	0	0	0	0	900,000	900,000	0
0620	625660-1728801	44842	Reconstruction, expansion and regulation of road Malisheve - Banje	0	0	0	0	649,894	0	649,894	0
0620	625660-1831668	46713	Regulation of roads and paving pavements in villages: Temeqine, Drenoc, J	200,000	0	0	200,000	247,896	0	447,896	0
0620	625660-1831678	46723	Construction of suburban-minitransitet roads in the Malisheve / Malisevo t	400,000	100,000	0	500,000	0	250,000	750,000	0



0620	625660-1831684	46729	Regulation and maintenance of local roads	60,000	0	0	60,000	80,000	228,707	368,707	0
0620	625660-1831686	46731	Construction of the water supply network in the villages:Pagarushe,Llapqe	130,000	50,000	0	180,000	250,000	200,000	630,000	0
0620	625660-1831689	46734	Regulation of the river bed Mirusha	237,286	64,030	0	301,316	291,278	300,000	892,594	0
0620	625660-1831692	46735	Construction of sewerage network in villages:Temeqine,Damanek,Bellanic	309,725	20,000	0	329,725	250,000	250,000	829,725	0
0620	625660-1831698	46737	Regulation of sewerage network in villages	70,000	20,000	0	90,000	130,000	80,000	300,000	0
Total - Spatial Planning and Inspection				1,407,011	254,030	0	1,661,041	2,549,068	3,608,707	7,818,816	0
Total - Urban Planning and Environment				1,407,011	254,030	0	1,661,041	2,549,068	3,608,707	7,818,816	0
625730 - Primary Health Care											
738000 - Health Primary Care Services											
0721	625730-1421472	89844	Maintenance - coloring, the object of the MCFM	3,839	0	0	3,839	20,000	50,000	73,839	0
0721	625730-1523738	40989	Other medical equipment and tick spray (selective and by air)	70,000	0	0	70,000	70,000	100,000	240,000	0
0721	625730-1626609	43586	Building annex MFMC "Sh.Robaj" Malishev	0	0	0	0	0	200,000	200,000	0
0721	625730-1831723	46762	Co-financing in health care projects in the family	178,000	22,000	0	200,000	222,000	272,000	694,000	0
0721	625730-1831737	46774	Purchase of medical equipment(dental chairs, ultrasound etc.)	80,000	0	0	80,000	50,000	100,000	230,000	0
0721	625730-1831753	46785	Buying a Car (Auto-ambulance)	60,000	0	0	60,000	0	0	60,000	0
Total - Health Primary Care Services				391,839	22,000	0	413,839	362,000	722,000	1,497,839	0
Total - Primary Health Care				391,839	22,000	0	413,839	362,000	722,000	1,497,839	0
625850 - Culture, Youth, Sports											
850930 - Sports and Recreation - Malishevë/Malisevo											
0810	625850-1831705	46744	Regulation and maintenance of the sports gym and football stadium in Ma	60,000	0	0	60,000	0	0	60,000	0
Total - Sports and Recreation - Malishevë/Malisevo				60,000	0	0	60,000	0	0	60,000	0
Total - Culture, Youth, Sports				60,000	0	0	60,000	0	0	60,000	0
625920 - Education and Science											
920650 - Administration - Malishevë/Malisevo											
0980	625920-1318112	88069	Renovation of primary schools	50,000	0	0	50,000	0	200,000	250,000	0
0980	625920-1523795	40993	lementary School "Ibrahim Mazreku" (annex) / Malishev	170,000	0	0	170,000	250,000	0	420,000	0
0980	625920-1728844	44872	The fencing work in primary schools	40,000	0	0	40,000	0	50,000	90,000	0
0980	625920-1831768	46793	Construction of sports fields in primary schools:Berishe,Burim,Shkoze,Dre	100,000	0	0	100,000	0	100,000	200,000	0
Total - Administration - Malishevë/Malisevo				360,000	0	0	360,000	250,000	350,000	960,000	0
924500 - Preschool Education and Kindergardens - Malishevë/Malisevo											
0911	625920-1831776	46800	Construction of kindergarden, in Malisheva	0	0	0	0	500,000	0	500,000	0
Total - Preschool Education and Kindergardens - Malishevë/Malisevo				0	0	0	0	500,000	0	500,000	0



933600 - Primary Education - Malishevë/Malisevo											
0912	625920-1728810	44847	Construction of primary school in the village Lladroc	100,000	0	0	100,000	0	0	100,000	0
0912	625920-1728814	44850	Construction of primary school in the village Bardhe	100,000	0	0	100,000	0	0	100,000	0
0912	625920-1728849	44876	Construction of primary school in the village Lollizic	180,000	0	0	180,000	0	0	180,000	0
0912	625920-1831787	46809	Construction of elementary school, in the village of Panorc	170,000	0	0	170,000	250,000	0	420,000	0
0912	625920-1831830	46833	Equipments with primary school cabinets in the villages: Malisheve, Senik	80,000	0	0	80,000	0	0	80,000	0
0912	625920-1831831	46834	Inventory of elementary schools in the villages: Bardh, Lladrovc, Llozice	50,000	0	0	50,000	0	130,750	180,750	0
0912	625920-1831836	46838	Provision of information technology (IT) primary schools in villages :Mirush	0	0	6,657	6,657	10,460	0	17,117	0
0912	625920-1831850	46849	Inventory of elementary schools in the village Mirushe and Shkoze	0	0	1,673	1,673	0	0	1,673	0
0912	625920-1831861	46856	Regulation of the primary school yard in the villages: Lubizhde, Mleqan dhe	0	0	4,787	4,787	0	0	4,787	0
0912	625920-1831871	46866	Regulation of kindergarten in the elementary school "E.Duraku" - Dragobil	0	0	2,582	2,582	0	0	2,582	0
0912	625920-1831902	46890	Renovation of elementary school classes in the village of Drenovc and Ma	0	0	2,232	2,232	0	0	2,232	0
Total - Primary Education - Malishevë/Malisevo				680,000	0	17,931	697,931	260,460	130,750	1,089,141	0
945600 - Secondary Education - Malishevë/Malisevo											
0922	625920-1831929	46914	Secondary School Annex "Hamdi Berisha" - Phase II, Malisheva,	100,000	0	0	100,000	0	0	100,000	0
Total - Secondary Education - Malishevë/Malisevo				100,000	0	0	100,000	0	0	100,000	0
Total - Education and Science				1,140,000	0	17,931	1,157,931	1,010,460	480,750	2,649,141	0
Total - Malishevë/Malisevo				3,818,850	556,030	17,931	4,392,811	5,021,528	6,188,489	15,602,828	0

626000 - Mamushë/Mamusa											
626163 - Administration and Personnel											
163140 - Administration - Mamushë/Mamusa											
0133	626163-1215534	85778	Furniture	0	5,000	0	5,000	5,000	5,000	15,000	0
0133	626163-1215643	85757	IT Equipment	3,500	0	0	3,500	4,000	6,434	13,934	0
0133	626163-1422225	89846	Vehicles for Municipal Administrations	21,500	0	0	21,500	0	0	21,500	0
Total - Administration - Mamushë/Mamusa				25,000	5,000	0	30,000	9,000	11,434	50,434	0
Total - Administration and Personnel				25,000	5,000	0	30,000	9,000	11,434	50,434	0
626180 - Public Services, Civil Protection, Emergency											
180140 - Road Infrastructure - Mamushë/Mamusa											
0451	626180-1215338	85762	Contin expan of the remain roads with cobble	50,000	0	0	50,000	62,000	85,000	197,000	0
0451	626180-1318899	88070	Regulation of agricultural roads	83,370	0	0	83,370	90,617	85,000	258,987	0
0451	626180-1525348	40998	Construc of grav	15,000	0	0	15,000	20,000	10,000	45,000	0



0451	626180-1626912	43598	Renovation, installation of electric poles	15,000	0	0	15,000	20,000	24,300	59,300	0
0451	626180-1729955	45811	Sewage in Mamushe	50,788	0	0	50,788	61,564	41,966	154,318	0
0451	626180-1729971	45827	Infrastructure projects, design and implementation	8,000	0	0	8,000	10,000	9,394	27,394	0
0451	626180-1832178	47111	Expansion of bridges and installation of metal structures of protective walls	30,000	0	0	30,000	30,000	30,000	90,000	0
0451	626180-1832182	47115	Repair and maintenance of open roads and canals	40,000	0	0	40,000	40,000	40,000	120,000	0
0451	626180-1832188	47120	Asphalting of the roads Cuvercenlik and Bahcelik	150,000	58,900	0	208,900	283,717	192,249	684,866	0
0451	626180-1832204	47130	Placement of trafost and low voltage grid over field roads	60,897	0	0	60,897	60,000	52,521	173,418	0
Total - Road Infrastructure - Mamushë/Mamusa				503,055	58,900	0	561,955	677,898	570,430	1,810,283	0
Total - Public Services, Civil Protection, Emergency				503,055	58,900	0	561,955	677,898	570,430	1,810,283	0
626650 - Cadastre and Geodesy											
650700 - Cadastre Services - Mamushë/Mamusa											
0610	626650-1832170	47104	Equipment and Emergency Services	40,000	0	0	40,000	44,935	0	84,935	0
0610	626650-1832175	47108	Plan and Implementation of the Mamushe Zonal Plan	10,000	0	0	10,000	0	0	10,000	0
Total - Cadastre Services - Mamushë/Mamusa				50,000	0	0	50,000	44,935	0	94,935	0
Total - Cadastre and Geodesy				50,000	0	0	50,000	44,935	0	94,935	0
626730 - Primary Health Care											
738500 - Health Primary Care Services											
0721	626730-1729989	45845	Medical equipment	0	0	0	0	26,040	37,040	63,080	0
0721	626730-1832166	47100	Auto for the FMC	10,038	5,286	0	15,324	0	0	15,324	0
Total - Health Primary Care Services				10,038	5,286	0	15,324	26,040	37,040	78,404	0
Total - Primary Health Care				10,038	5,286	0	15,324	26,040	37,040	78,404	0
626920 - Education and Science											
920700 - Administration - Mamushë/Mamusa											
0980	626920-1525361	41005	Sports center	0	0	0	0	40,000	0	40,000	0
Total - Administration - Mamushë/Mamusa				0	0	0	0	40,000	0	40,000	0
933900 - Primary Education - Mamushë/Mamusa											
0912	626920-1422228	89855	Renovation of prim school	12,000	0	0	12,000	20,000	39,000	71,000	0
Total - Primary Education - Mamushë/Mamusa				12,000	0	0	12,000	20,000	39,000	71,000	0
945900 - Secondary Education - Mamushë/Mamusa											
0922	626920-1832157	47094	Furniture for Gymnasium	40,000	0	0	40,000	0	0	40,000	0
Total - Secondary Education - Mamushë/Mamusa				40,000	0	0	40,000	0	0	40,000	0
Total - Education and Science				52,000	0	0	52,000	60,000	39,000	151,000	0



Total - Mamushë/Mamusa				640,093	69,186	0	709,279	817,873	657,904	2,185,056	0
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631000 - Deçan/Decane											
631175 - Budget and Finance											
175150 - Budgeting											
0112	631175-1831404	46495	OFFICIAL CAR	50,000	0	0	50,000	10,000	0	60,000	0
0112	631175-1832390	47254	Other Equipment	10,585	0	0	10,585	10,000	30,000	50,585	0
Total - Budgeting				60,585	0	0	60,585	20,000	30,000	110,585	0
Total - Budget and Finance				60,585	0	0	60,585	20,000	30,000	110,585	0
631180 - Public Services, Civil Protection, Emergency											
180150 - Road Infrastructure - Deçan/Decane											
0451	631180-1831418	46505	Investment Maintenance (Mountain Roads)	47,000	0	0	47,000	100,000	166,000	313,000	0
0451	631180-1831424	46510	Investment Maintenance (Local Roads)	200,000	0	0	200,000	144,959	150,000	494,959	0
0451	631180-1831465	46549	Construction of Lumbardhi's Deçan bed	20,000	0	0	20,000	26,000	40,000	86,000	0
0451	631180-1831522	46597	Building the Transit Road	100,000	0	0	100,000	400,000	446,000	946,000	0
0451	631180-1831541	46612	Memorials - Cemetery of the City	0	10,000	0	10,000	79,479	264,620	354,099	0
0451	631180-1831554	46622	Memorial Complex for all the people of Deçan Municipality	100,000	0	0	100,000	0	0	100,000	0
0451	631180-1831735	46772	The construction of the "Luan Haradinaj" and "Deshmorët e Kombit" (Dem	300,000	0	0	300,000	366,000	334,000	1,000,000	0
0451	631180-1831758	46789	Construction of roads in the villages 43km, the entire municipal area accor	200,000	0	0	200,000	277,000	231,000	708,000	0
0451	631180-1831777	46801	Sewerage in the city.	40,000	0	0	40,000	100,000	0	140,000	0
0451	631180-1831786	46808	Waste Container, Participation.	20,000	0	0	20,000	0	0	20,000	0
0451	631180-1831797	46814	Water supply for the villages of Ratish, Maznik, Vranoc i Vogël.	20,000	0	0	20,000	0	71,474	91,474	0
0451	631180-1831808	46821	Martyrs Cemetery	100,000	0	0	100,000	0	0	100,000	0
0451	631180-1831876	46870	Public Investing-Public Lighting Maintenance in Solar Systems with EU Do	0	40,000	0	40,000	0	0	40,000	0
0451	631180-1831892	46884	Building (opening) of new roads in the city.	0	50,000	0	50,000	100,000	400,000	550,000	0
0451	631180-1832201	47127	Sewerage Sewerage - Strellc Isniq Lebush Dubovik Prap etc. Austrian Q P	0	50,000	0	50,000	150,000	401,000	601,000	0
Total - Road Infrastructure - Deçan/Decane				1,147,000	150,000	0	1,297,000	1,743,438	2,504,094	5,544,532	0
Total - Public Services, Civil Protection, Emergency				1,147,000	150,000	0	1,297,000	1,743,438	2,504,094	5,544,532	0
631470 - Agriculture, Forestry and Rural Development											
470150 - Agriculture - Deçan/Decane											
0421	631470-1831919	46904	Co-financing in Investment with Citizens.	0	80,000	0	80,000	50,000	50,000	180,000	0
0421	631470-1831986	46960	Irrigation channels participatory MAFRD.	96,000	0	0	96,000	60,000	60,000	216,000	0



0421	631470-1832002	46972	River regulation (Vranoc irrigation dam)	0	10,000	0	10,000	0	0	10,000	0
Total - Agriculture - Deçan/Decane				96,000	90,000	0	186,000	110,000	110,000	406,000	0
Total - Agriculture, Forestry and Rural Development				96,000	90,000	0	186,000	110,000	110,000	406,000	0
631480 - Economic Development											
480150 - Economic Planning and Development - Deçan/Decane											
0411	631480-1832054	47012	Coofinancing Investment in the European Union, USAID etc.	0	40,000	0	40,000	25,000	25,000	90,000	0
0411	631480-1832143	47082	Co-financing with citizens.	0	30,000	0	30,000	0	0	30,000	0
0411	631480-1832144	47083	Promotion of Mountain Tourism.	15,000	35,000	0	50,000	0	0	50,000	0
Total - Economic Planning and Development - Deçan/Decane				15,000	105,000	0	120,000	25,000	25,000	170,000	0
Total - Economic Development				15,000	105,000	0	120,000	25,000	25,000	170,000	0
631650 - Cadastre and Geodesy											
650750 - Cadastre Services - Deçan/Decane											
0610	631650-1832151	47089	Other equipment (GPS measuring instruments)	8,000	0	0	8,000	0	0	8,000	0
0610	631650-1832163	47099	Duplicator.	2,000	0	0	2,000	0	0	2,000	0
0610	631650-1832241	47158	Other equipment	0	0	0	0	26,500	26,500	53,000	0
Total - Cadastre Services - Deçan/Decane				10,000	0	0	10,000	26,500	26,500	63,000	0
Total - Cadastre and Geodesy				10,000	0	0	10,000	26,500	26,500	63,000	0
631660 - Urban Planning and Environment											
660800 - Spatial and Regulatory Planning - Deçan/Decane											
0620	631660-1832179	47112	Zonal maps	30,000	0	0	30,000	50,000	0	80,000	0
0620	631660-1832187	47119	Drafting Projects.	75,000	0	0	75,000	180,000	180,000	435,000	0
Total - Spatial and Regulatory Planning - Deçan/Decane				105,000	0	0	105,000	230,000	180,000	515,000	0
Total - Urban Planning and Environment				105,000	0	0	105,000	230,000	180,000	515,000	0
631730 - Primary Health Care											
739000 - Health Primary Care Services											
0721	631730-1832249	47163	Investment Maintenance (Renovation of QKMF)	54,000	0	0	54,000	0	0	54,000	0
0721	631730-1832260	47169	Investment Maintenance (Renewal of FMCs and FSAs)	20,000	20,000	0	40,000	100,000	200,000	340,000	0
0721	631730-1832272	47175	Transport vehicle for dialysis patients	10,000	10,000	0	20,000	0	0	20,000	0
0721	631730-1832284	47182	Special Medical Equipment	10,000	0	0	10,000	20,521	55,380	85,901	0
0721	631730-1832288	47184	Furniture for QKMF	10,000	0	0	10,000	120,000	20,000	150,000	0
Total - Health Primary Care Services				104,000	30,000	0	134,000	240,521	275,380	649,901	0
Total - Primary Health Care				104,000	30,000	0	134,000	240,521	275,380	649,901	0



631755 - Social and Residential Services											
755710 - Social Services											
1040	631755-1832332	47219	Investment Maintenance	7,000	0	0	7,000	15,000	15,000	37,000	0
Total - Social Services				7,000	0	0	7,000	15,000	15,000	37,000	0
755720 - Residential Services											
1060	631755-1832300	47196	Other Equipment	0	0	0	0	10,000	10,000	20,000	0
1060	631755-1832338	47224	Car purchase for residential services	20,000	0	0	20,000	0	0	20,000	0
Total - Residential Services				20,000	0	0	20,000	10,000	10,000	40,000	0
Total - Social and Residential Services				27,000	0	0	27,000	25,000	25,000	77,000	0
631850 - Culture, Youth, Sports											
850150 - Cultural Services - Deçan/Decane											
0820	631850-1832309	47202	Renovation of Cultural Objects-City Library	0	10,000	0	10,000	0	0	10,000	0
0820	631850-1832311	47204	Purchase of books (Supply of libraries with school supplies)	0	0	0	0	30,000	30,000	60,000	0
Total - Cultural Services - Deçan/Decane				0	10,000	0	10,000	30,000	30,000	70,000	0
Total - Culture, Youth, Sports				0	10,000	0	10,000	30,000	30,000	70,000	0
631920 - Education and Science											
920750 - Administration - Deçan/Decane											
0980	631920-1832318	47209	Investment Maintenance - School Infrastructure	86,856	0	13,144	100,000	50,000	50,000	200,000	0
0980	631920-1832325	47215	Maintenance Investment - Infrastructure for sports fields	0	50,000	0	50,000	0	0	50,000	0
Total - Administration - Deçan/Decane				86,856	50,000	13,144	150,000	50,000	50,000	250,000	0
Total - Education and Science				86,856	50,000	13,144	150,000	50,000	50,000	250,000	0
Total - Deçan/Decane				1,651,441	435,000	13,144	2,099,585	2,500,459	3,255,974	7,856,018	0

632000 - Gjakovë/Djakovica											
632160 - Mayor and Municipal Assembly											
160160 - Office of Mayor - Gjakovë/Djakovica											
0111	632160-1832102	47048	Purchase of a vehicle	0	25,000	0	25,000	0	0	25,000	0
Total - Office of Mayor - Gjakovë/Djakovica				0	25,000	0	25,000	0	0	25,000	0
Total - Mayor and Municipal Assembly				0	25,000	0	25,000	0	0	25,000	0
632163 - Administration and Personnel											
163160 - Administration - Gjakovë/Djakovica											
0133	632163-1525010	41020	Renovation of the municipal building	0	200,000	0	200,000	0	0	200,000	0



0133	632163-1525011	41021	Digitalization of the local administration	30,000	0	0	30,000	50,000	50,000	130,000	0
0133	632163-1830989	46157	Renovation of local offices and municipality buildings	0	80,000	0	80,000	50,000	50,000	180,000	0
Total - Administration - Gjakovë/Djakovica				30,000	280,000	0	310,000	100,000	100,000	510,000	0
Total - Administration and Personnel				30,000	280,000	0	310,000	100,000	100,000	510,000	0
632166 - Inspection											
166310 - Inspection - Gjakovë/Djakovica											
0411	632166-1832111	47053	Purchase of a vehicle	0	12,000	0	12,000	0	0	12,000	0
Total - Inspection - Gjakovë/Djakovica				0	12,000	0	12,000	0	0	12,000	0
Total - Inspection				0	12,000	0	12,000	0	0	12,000	0
632175 - Budget and Finance											
175160 - Budgeting											
0112	632175-1525124	41023	Various capital projects with co	88,750	0	0	88,750	1,157,927	1,776,721	3,023,398	0
0112	632180-1628118	41857	Energy efficiency measures in public buildings at the municipal level	0	0	287,500	287,500	0	0	287,500	0
Total - Budgeting				88,750	0	287,500	376,250	1,157,927	1,776,721	3,310,898	0
Total - Budget and Finance				88,750	0	287,500	376,250	1,157,927	1,776,721	3,310,898	0
632180 - Public Services, Civil Protection, Emergency											
180160 - Road Infrastructure - Gjakovë/Djakovica											
0451	632180-1523708	41024	Reparation of roads gravel paved	70,000	0	0	70,000	70,000	100,000	240,000	0
0451	632180-1523742	41035	Installation of water system	30,000	0	0	30,000	61,479	100,000	191,479	0
0451	632180-1626419	43623	Rehabilitation- Construction of roads with asphalt	120,000	0	0	120,000	120,000	150,000	390,000	0
0451	632180-1626450	43625	Construction - asphaltting of the road in the village of Osek Pash	30,000	0	0	30,000	80,000	0	110,000	0
0451	632180-1626451	43626	Construction - asphaltting of the local road in Muhader Pnishi Ramamat	56,900	0	0	56,900	0	0	56,900	0
0451	632180-1626453	43627	Building - asphaltting of the local road in the village Gerqine (village Sejday)	70,000	0	0	70,000	173,945	0	243,945	0
0451	632180-1626461	43630	Construction - asphaltting of the road in the village of Guska	64,360	0	0	64,360	40,000	0	104,360	0
0451	632180-1626494	43632	Construction - asphaltting of the road in the village Skivjan	100,000	0	0	100,000	288,848	0	388,848	0
0451	632180-1626869	43634	Construction - asphaltting of the road in vilaga Dobrigje	60,000	0	0	60,000	132,176	0	192,176	0
0451	632180-1626873	43635	Construction - asphaltting of the road in vilage Novosello	58,000	0	0	58,000	0	0	58,000	0
0451	632180-1626877	43636	Construction - asphaltting of the road in Pjetershan - Kusar	70,000	0	0	70,000	0	0	70,000	0
0451	632180-1626883	43637	Construction - asphaltting of the road in vilage Popoc(area Ahmataj).	0	27,081	0	27,081	0	0	27,081	0
0451	632180-1626890	43639	Construction - asphaltting of the road in Bec, areas Bajrushaj, Alijaj and Sh	30,000	40,000	0	70,000	150,468	0	220,468	0
0451	632180-1626893	43640	Construction - asphaltting of the road in Berjah.	0	51,000	0	51,000	0	0	51,000	0
0451	632180-1626931	43648	Construction - asphaltting of the road in settlements Berkocit.	50,000	50,000	0	100,000	48,204	0	148,204	0



0451	632180-1626933	43649	Construction - asphaltting the road in Ramoc-Korenice	50,000	50,000	0	100,000	93,575	0	193,575	0
0451	632180-1626934	43650	Road construction Petro Nini Luarasi - Djakovo	23,338	0	0	23,338	0	0	23,338	0
0451	632180-1626948	43652	Construction - asphaltting of the road in vilage of Ponosec	70,000	0	0	70,000	38,500	0	108,500	0
0451	632180-1626959	43656	Construction - asphaltting of the road Ujz 2- Smaq	46,880	0	0	46,880	0	0	46,880	0
0451	632180-1626968	43658	Construction - asphaltting of the road in Bec, at Xhamija I.Halilaj-Radoniq	15,541	0	0	15,541	0	0	15,541	0
0451	632180-1626971	43660	Construction - asphaltting of the road in the village Madanaj - Rrypaj	0	0	0	0	45,700	0	45,700	0
0451	632180-1627022	43669	Street Muharram Domi - Asphalt	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1627202	43682	Building - asphaltting in Gerkocu	50,522	0	0	50,522	0	0	50,522	0
0451	632180-1627208	43683	Construction - asphaltting of the road in the village Zhabel	53,346	46,654	0	100,000	167,422	0	267,422	0
0451	632180-1729012	45020	Expansion of the street Nena Tereze,Gjakove	157,698	0	0	157,698	100,000	0	257,698	0
0451	632180-1729027	45032	Construction - asphaltting of the road in village Prush	0	0	0	0	40,000	110,000	150,000	0
0451	632180-1729070	45067	Regulation of the road in village Vogove	0	0	0	0	30,000	0	30,000	0
0451	632180-1729072	45070	Regulation of the road in village Zhub	50,000	0	0	50,000	79,384	0	129,384	0
0451	632180-1729146	45139	Construction - asphaltting of the roads in village Meqe	50,000	0	0	50,000	137,000	0	187,000	0
0451	632180-1729162	45153	Asphaltting of the road in village Raq	0	0	0	0	40,000	40,000	80,000	0
0451	632180-1729231	45216	Regulation of the local road of Firaj village	40,000	0	0	40,000	50,000	0	90,000	0
0451	632180-1729411	45371	Construction of the road in village Rashkoc	121,500	0	0	121,500	101,253	0	222,753	0
0451	632180-1729416	45376	Asphaltting of the road at the Dujaka graveyards	20,000	0	0	20,000	40,000	0	60,000	0
0451	632180-1729581	45518	Construction - asphaltin of the roads in village Molliq	0	0	0	0	50,000	113,739	163,739	0
0451	632180-1729586	45521	Asphaltting of the road in Dol - Kushavec	20,000	0	0	20,000	11,370	0	31,370	0
0451	632180-1729599	45532	Construction -asphaltting of the road in v.Gergine	30,000	0	0	30,000	100,000	115,670	245,670	0
0451	632180-1729604	45537	Construction -asphaltting of the road in vilage Doblibare	50,000	0	0	50,000	200,000	330,762	580,762	0
0451	632180-1729846	45733	Construction of the road Martin Camaj, Gjakove with cobblestones	30,000	0	0	30,000	0	0	30,000	0
0451	632180-1831015	46180	Constructing of water network for 12 villages of Reka e keqe	95,846	0	0	95,846	0	0	95,846	0
0451	632180-1831016	46181	Local road Rezine-Bardosan	0	0	0	0	62,662	100,000	162,662	0
0451	632180-1831017	46182	Road in Babaj Bokes village,streets Ukshin,Zenel Uket and Rexhe Alijaj	0	0	0	0	20,000	27,700	47,700	0
0451	632180-1831018	46183	Construction, Asphaltting of Shqiponje-Kralan road and Shaban Zeka neigh	0	0	0	0	0	30,000	30,000	0
0451	632180-1831019	46184	Construcion - Asphaltting of road in Doblibare village, Preqi neighborhood	0	0	0	0	0	30,000	30,000	0
0451	632180-1831020	46185	Construction - Asphaltting of Ujez 2 road - Smaq 2 (from primary school Uje	0	0	0	0	30,000	0	30,000	0
0451	632180-1831023	46187	Construction - Asphaltting of roads in village Nivokaz	0	0	0	0	80,000	59,537	139,537	0
0451	632180-1831025	46152	The Roads of vilage Smolic,areas(gjoshi,lataj,hasanaj and Bezhani) (cobb	0	0	0	0	0	82,464	82,464	0
0451	632180-1831026	46188	Roads in Rakovine village and regulation of stream	0	0	0	0	0	100,000	100,000	0



0451	632180-1831027	46189	Roads in Ramoc village, Hajdaraj neighborhood	0	0	0	0	0	33,182	33,182	0
0451	632180-1831029	46191	Road in village Deve - Kukaj neighborhood	0	0	0	0	0	73,873	73,873	0
0451	632180-1831031	46192	Construction - Asphaltting of Skivjan village roads nearby the farms	0	0	0	0	0	52,721	52,721	0
0451	632180-1831035	46194	Construction of sewage in Korenice village	0	0	0	0	0	100,000	100,000	0
0451	632180-1831036	46195	Counstruction - Asphaltting of roads in Zhdrelle village Turkaj neighborhood	0	0	0	0	0	87,602	87,602	0
0451	632180-1831038	46197	Construction - Asphaltting of Pnish village (Demjan) - Ramadan Isent. villag	0	0	0	0	0	160,532	160,532	0
0451	632180-1831039	46198	Construction - Asphaltting of Kuvendi i Lezhes street in Doblibare village	0	0	0	0	0	95,137	95,137	0
0451	632180-1831090	46237	Construction - Asphaltting of roads 7 Gushti and Dede Lleshi and comunity	0	0	0	0	0	129,260	129,260	0
0451	632180-1831093	46239	Construction of roads with cubstones in "Mulaj and Berisha" areas in Ujez	20,000	0	0	20,000	30,000	32,764	82,764	0
0451	632180-1831094	46240	Construction - Asphaltting of roads in villages Asllanaj and Deve	0	0	0	0	0	150,076	150,076	0
0451	632180-1831097	46243	Construction - Asphaltting of alleys in Korenice village	0	0	0	0	0	150,000	150,000	0
0451	632180-1831100	46246	Construction - Asphaltting of road in villag Smaq 1 (Shala neighborhood)	20,000	0	0	20,000	20,707	0	40,707	0
0451	632180-1831145	46284	Construction - Asphaltting of road in village Berkoc, Muqaj neighborhood -fi	40,000	0	0	40,000	40,000	193,213	273,213	0
0451	632180-1831150	46286	Construction - Asphaltting of alley in village Rakovine	0	0	0	0	16,203	0	16,203	0
0451	632180-1831153	46289	Construction - Asphaltting of roads in Ramamat village	0	0	0	0	30,000	153,521	183,521	0
0451	632180-1831157	46292	Construction of road with cubstones in Xhekaj neighborhood of Cermjan vi	0	0	0	0	0	29,064	29,064	0
0451	632180-1831162	46295	Construction - Asphaltting of road in village Meqe - Center Cermjan	0	0	0	0	30,000	100,000	130,000	0
0451	632180-1831163	46296	Construction with cubstones of roads in village Lipovec (segment 1-5)	30,000	0	0	30,000	70,000	173,014	273,014	0
0451	632180-1831165	46297	Construction - Asphaltting of roads in Kushavec - Lagja Domgjoni village	50,000	0	0	50,000	50,000	92,526	192,526	0
0451	632180-1831169	46300	Construction - Asphaltting of roads in Rracaj - Rripaj village (Aneksi)	0	0	0	0	0	50,663	50,663	0
0451	632180-1831170	46301	Construction - Asphaltting of road in village Guske - Dedaj neighborhood	0	0	0	0	0	129,223	129,223	0
0451	632180-1831171	46302	Construction - Asphaltting of road in village Deve - Vataj neighborhood	0	0	0	0	0	95,331	95,331	0
0451	632180-1831174	46305	Roads in Lugebunar ,Lg = 1974.53 m2	30,000	0	0	30,000	30,000	138,217	198,217	0
0451	632180-1831179	46308	Construction - Asphaltting of Nimon Ferizi road	20,000	0	0	20,000	20,000	0	40,000	0
0451	632180-1831182	46311	Construction - Asphaltting of road Shishman of Bokes - Mazrek	50,000	0	0	50,000	50,000	0	100,000	0
0451	632180-1831185	46314	Construction of road with cubstones in Rracaj	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1831188	46317	Construction - laying with concrete cubstones of road 4 Qershori 1999 - Rd	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1831191	46320	Construction - Asphaltting of road in Bitesh village	10,000	0	0	10,000	30,000	0	40,000	0
0451	632180-1831226	46351	Remediation and construction of transit road	100,000	50,000	0	150,000	100,000	100,000	350,000	0
0451	632180-1831227	46352	Construction and remediation of bridges	50,000	0	0	50,000	30,000	100,000	180,000	0
0451	632180-1831228	46353	Remediation with granite cubstones , second phase	50,000	50,000	0	100,000	70,000	0	170,000	0
0451	632180-1831231	46355	Construction of roads with cubstones	130,000	50,000	0	180,000	296,000	450,000	926,000	0



0451	632180-1831234	46358	Maintenance of public lightning	100,000	50,000	0	150,000	120,000	150,000	420,000	0
0451	632180-1831235	46359	The expand of public lightning line	50,000	0	0	50,000	50,000	100,000	200,000	0
0451	632180-1831619	46683	Construction - Asphalting of Bujar Roka road, second phase	50,000	0	0	50,000	80,000	180,000	310,000	0
0451	632180-1831625	46687	Playground	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1831990	46962	Remediation and construction of parks	70,000	0	0	70,000	173,000	159,700	402,700	0
0451	632180-1832000	46970	Construction of rod in village Cufadol	0	40,000	0	40,000	80,000	50,000	170,000	0
0451	632180-1832004	46974	Harnesses and signaling of road traffic	50,000	0	0	50,000	45,000	100,000	195,000	0
0451	632180-1832008	46977	Supply and placement of traffic lights in two crossroads in transit road Tira	37,500	52,500	0	90,000	0	0	90,000	0
0451	632180-1832202	47128	Construction - Asphalting of road in Zhebeli Plak village	0	0	0	0	0	80,000	80,000	0
0451	632180-1832205	47131	Construction - Asphalting of road in Berdosan village	0	0	0	0	50,000	235,277	285,277	0
0451	632180-1832208	47134	Construction with concrete cubstones of Besa Imami road	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1832211	47137	Fecal sewage in Dergut Vokshi road	15,924	0	0	15,924	0	0	15,924	0
0451	632180-1832213	47139	Cubstoning of Shishmon road - Krazhnje neighborhood	20,000	0	0	20,000	0	0	20,000	0
0451	632180-1832214	47140	Cubstoning of road in Osek Hyl village	20,000	0	0	20,000	20,000	0	40,000	0
0451	632180-1832215	47141	Cubstoning of road nearby school in Molliq	20,000	0	0	20,000	20,000	0	40,000	0
0451	632180-1832216	47142	Remediation of wastewater and atmosferic water	120,000	0	0	120,000	120,000	120,000	360,000	0
0451	632180-1832229	47148	City Park	100,000	50,000	0	150,000	100,000	200,000	450,000	0
	Total - Road Infrastructure - Gjakovë/Djakovica			3,137,355	607,235	0	3,744,590	4,452,896	5,734,768	13,932,254	0
	184200 - Firefighters and Inspection										
0320	632180-1831002	46168	Fireman Autocistern of +8000 liter capacity of water	0	80,000	0	80,000	0	80,000	160,000	0
	Total - Firefighters and Inspection			0	80,000	0	80,000	0	80,000	160,000	0
	Total - Public Services, Civil Protection, Emergency			3,137,355	687,235	0	3,824,590	4,452,896	5,814,768	14,092,254	0
	632470 - Agriculture, Forestry and Rural Development										
	470160 - Agriculture - Gjakovë/Djakovica										
0421	632470-1626646	43690	Maintenance of dams and irrigation canals in rural areas,	50,000	0	0	50,000	75,000	100,000	225,000	0
0421	632470-1728535	44653	Construction of irrigation ditches in rural zones	50,000	50,000	0	100,000	150,000	150,000	400,000	0
0421	632470-1831383	46479	Construction of dike in Madanaj village	0	50,000	0	50,000	50,000	75,000	175,000	0
0421	632470-1832159	47096	Collection center for vegetables in Rogove	0	50,000	0	50,000	100,000	100,000	250,000	0
	Total - Agriculture - Gjakovë/Djakovica			100,000	150,000	0	250,000	375,000	425,000	1,050,000	0
	Total - Agriculture, Forestry and Rural Development			100,000	150,000	0	250,000	375,000	425,000	1,050,000	0
	632480 - Economic Development										
	480160 - Economic Planning and Development - Gjakovë/Djakovica										



0411	632480-1831247	46368	Protecte landscape Shkugeza	0	100,000	0	100,000	100,000	100,000	300,000	0
0411	632480-1831253	46374	Development of turistic point in Erenik river	0	40,000	0	40,000	35,000	35,000	110,000	0
0411	632480-1831255	46376	Revitalization of Terezi bridge, lightning, greenery, walking trails	0	25,000	0	25,000	0	0	25,000	0
0411	632480-1831257	46378	Revitalization of Tabaku bridge, lightning, greenery, walking trails	0	15,000	0	15,000	0	0	15,000	0
0411	632480-1831401	46492	Foundation and development of Industrial Park - Economic Zone	0	100,000	0	100,000	200,000	200,000	500,000	0
0411	632480-1831407	46498	Foundation and development of clusters of wood sector, metal workers, te	0	0	0	0	10,000	10,000	20,000	0
0411	632480-1831455	46539	Functionality of Big Bazaar	0	0	0	0	10,000	10,000	20,000	0
0411	632480-1831586	46652	Revitalization of Historic Museum - Galeria	0	25,000	0	25,000	0	0	25,000	0
0411	632480-1832009	46978	Foundation and Development of Social Enterprise	0	0	0	0	10,000	10,000	20,000	0
Total - Economic Planning and Development - Gjakovë/Djakovica				0	305,000	0	305,000	365,000	365,000	1,035,000	0
Total - Economic Development				0	305,000	0	305,000	365,000	365,000	1,035,000	0
632650 - Cadastre and Geodesy											
650800 - Cadastre Services - Gjakovë/Djakovica											
0610	632650-1524982	41119	Expropriations	300,000	360,000	0	660,000	700,000	700,000	2,060,000	0
0610	632650-1831516	46591	Detection of Senjak and Orize neighborhood	0	60,000	0	60,000	0	0	60,000	0
0610	632650-1831521	46596	Purchase of GPS instrument	0	10,000	0	10,000	0	0	10,000	0
Total - Cadastre Services - Gjakovë/Djakovica				300,000	430,000	0	730,000	700,000	700,000	2,130,000	0
Total - Cadastre and Geodesy				300,000	430,000	0	730,000	700,000	700,000	2,130,000	0
632660 - Urban Planning and Environment											
663850 - Urban Planning and Inspection											
0620	632660-1626745	43699	Municipal middle Centar -Ponoshec	0	0	0	0	40,000	0	40,000	0
0620	632660-1626754	43701	Municipal middle Centar- Cermjan	0	0	0	0	0	40,000	40,000	0
0620	632660-1626775	43702	Municipal biodiversity plan	0	20,000	0	20,000	0	0	20,000	0
0620	632660-1729999	45854	Detailed regulatory plan for Skivjan - Secondary centre	0	0	0	0	0	40,000	40,000	0
0620	632660-1831386	46481	Local plan of action in environment	0	10,000	0	10,000	0	0	10,000	0
0620	632660-1832026	46990	Detailed regulation plan of zone around shore of Drini i Bardhe	0	20,000	0	20,000	0	0	20,000	0
0620	632660-1832034	46997	Detailed regulation plan transit "Comercial Industrial Zone - east"	0	0	0	0	35,000	0	35,000	0
0620	632660-1832041	47002	Detailed regulation plan of Memorial plan in Cabrat	0	25,000	0	25,000	0	0	25,000	0
Total - Urban Planning and Inspection				0	75,000	0	75,000	75,000	80,000	230,000	0
Total - Urban Planning and Environment				0	75,000	0	75,000	75,000	80,000	230,000	0
632730 - Primary Health Care											
739500 - Health Primary Care Services											



0721	632730-1525099	41129	Repair and maintenance of health facilities	0	30,000	0	30,000	30,000	30,000	90,000	0
0721	632730-1626839	43706	Purchase of medical equipment (dental, laboratory, etc.) and non-medical	0	20,000	0	20,000	20,000	20,000	60,000	0
0721	632730-1831475	46557	Vehicle of Auto Ambulance	0	60,000	0	60,000	0	0	60,000	0
0721	632730-1832010	46979	Vehicle of dialysis service	0	0	0	0	30,000	0	30,000	0
Total - Health Primary Care Services				0	110,000	0	110,000	80,000	50,000	240,000	0
Total - Primary Health Care				0	110,000	0	110,000	80,000	50,000	240,000	0
632755 - Social and Residential Services											
755760 - Social Services											
1040	632755-1832049	47008	Air conditioning of Social Working Center object	20,000	0	0	20,000	0	0	20,000	0
Total - Social Services				20,000	0	0	20,000	0	0	20,000	0
Total - Social and Residential Services				20,000	0	0	20,000	0	0	20,000	0
632850 - Culture, Youth, Sports											
850160 - Cultural Services - Gjakovë/Djakovica											
0820	632850-1627061	43708	Renovation of the Palace of Culture in Cermjani	0	20,000	0	20,000	25,000	30,000	75,000	0
0820	632850-1729646	45573	The History Museum	0	5,000	0	5,000	5,000	5,000	15,000	0
0820	632850-1729655	45581	Reconstruction of the Ethnographic museum	0	5,000	0	5,000	5,000	5,000	15,000	0
0820	632850-1729662	45586	Renovation of the cultural house in Bishtazhin	0	5,000	0	5,000	0	0	5,000	0
0820	632850-1832122	47063	Renovation of the Palace of Culture	0	28,000	0	28,000	45,000	50,000	123,000	0
0820	632850-1832126	47067	City Stadium (football)	0	40,000	0	40,000	60,000	70,000	170,000	0
0820	632850-1832132	47072	Renovation of Family Qerkezi Museum	0	5,000	0	5,000	5,000	5,000	15,000	0
0820	632850-1832137	47077	Ibrahim Rugova library	0	5,000	0	5,000	5,000	5,000	15,000	0
0820	632850-1832139	47079	Museum of music in Tabhane	0	5,000	0	5,000	5,000	5,000	15,000	0
Total - Cultural Services - Gjakovë/Djakovica				0	118,000	0	118,000	155,000	175,000	448,000	0
850560 - Support to Youth - Gjakovë/Djakovica											
0810	632850-1832128	47069	Revitalization of youth center	0	10,000	0	10,000	0	0	10,000	0
Total - Support to Youth - Gjakovë/Djakovica				0	10,000	0	10,000	0	0	10,000	0
Total - Culture, Youth, Sports				0	128,000	0	128,000	155,000	175,000	458,000	0
632920 - Education and Science											
920800 - Administration - Gjakovë/Djakovica											
0980	632920-1831357	46456	Enclosure of schools yards	40,000	0	0	40,000	0	0	40,000	0
0980	632920-1831733	46770	Regulations and maintenance of schools	50,000	155,726	0	205,726	300,000	300,000	805,726	0
0980	632920-1831781	46805	Construction of wood storehouse in some schools	20,000	0	0	20,000	0	0	20,000	0



0980	632920-1831789	46810	Construction of sports grounds	60,000	0	0	60,000	100,000	100,000	260,000	0
0980	632920-1831799	46815	Riconstruction of the hall of physical education in primary school Haxhi Ho	20,000	0	0	20,000	60,000	0	80,000	0
Total - Administration - Gjakovë/Djakovica				190,000	155,726	0	345,726	460,000	400,000	1,205,726	0
934500 - Primary Education - Gjakovë/Djakovica											
0912	632920-1832017	46982	Supply with other equipment-Financing from borrowing	0	0	24,274	24,274	0	0	24,274	0
Total - Primary Education - Gjakovë/Djakovica				0	0	24,274	24,274	0	0	24,274	0
Total - Education and Science				190,000	155,726	24,274	370,000	460,000	400,000	1,230,000	0
Total - Gjakovë/Djakovica				3,866,105	2,357,961	311,774	6,535,840	7,920,823	9,886,489	24,343,152	0

633000 - Istog/Istok											
633163 - Administration and Personnel											
163170 - Administration - Istog/Istok											
0133	633163-1831046	46199	Regulation of archive at the municipal premises.	10,000	0	0	10,000	0	0	10,000	0
0133	633163-1831050	46203	Maintenance of the Municipal Premises	25,000	0	0	25,000	15,000	20,000	60,000	0
0133	633163-1831051	46204	Purchase of Information technology	10,000	0	0	10,000	11,000	10,000	31,000	0
Total - Administration - Istog/Istok				45,000	0	0	45,000	26,000	30,000	101,000	0
Total - Administration and Personnel				45,000	0	0	45,000	26,000	30,000	101,000	0
633175 - Budget and Finance											
175170 - Budgeting											
0112	633175-1831264	46385	Project with community`s participation, respective ministries and internation	0	180,000	0	180,000	200,000	200,000	580,000	0
0112	633175-1832194	47124	Purchase and installing of softwares	0	20,000	0	20,000	0	0	20,000	0
Total - Budgeting				0	200,000	0	200,000	200,000	200,000	600,000	0
Total - Budget and Finance				0	200,000	0	200,000	200,000	200,000	600,000	0
633180 - Public Services, Civil Protection, Emergency											
180170 - Road Infrastructure - Istog/Istok											
0451	633180-1831059	46209	Horizontal and vertical signalling	30,000	0	0	30,000	30,000	40,000	100,000	0
0451	633180-1831061	46211	Summer and winter maintenance of local paved roads	40,000	0	0	40,000	40,000	70,000	150,000	0
0451	633180-1831062	46212	Maintenance of fourth category roads	20,000	0	0	20,000	45,000	50,000	115,000	0
0451	633180-1831063	46213	Maintenance of cameras	6,000	0	0	6,000	10,000	10,000	26,000	0
0451	633180-1831065	46214	Construction of public lighting along sidewalks in Banja	0	50,000	0	50,000	0	0	50,000	0
0451	633180-1831067	46215	Construction of public lighting in Gurrakoc	0	15,000	0	15,000	0	0	15,000	0
0451	633180-1831068	46216	Construction of public lighting in Istog	0	0	0	0	0	15,000	15,000	0



0451	633180-1831069	46217	Construction of public lighting in Saradran	0	0	0	0	0	10,000	10,000	0
0451	633180-1831070	46218	Paving of the sidewalk Gurrakoc, continuation	0	40,000	0	40,000	0	0	40,000	0
0451	633180-1831071	46219	Paving of sidewalk Istog-Cerrce-II-nd phase	0	0	0	0	15,000	0	15,000	0
0451	633180-1831072	46220	Paving of sidewalk Banje-Lubove	0	0	0	0	30,000	0	30,000	0
0451	633180-1831073	46221	Paving of sidewalk, Hakaj neighborhood up to the school	0	0	0	0	30,000	0	30,000	0
0451	633180-1831074	46222	Construction of public lighting in Rakosh-II-nd phase	0	0	0	0	0	40,000	40,000	0
0451	633180-1831075	46223	Rehabilitation of Bus-stations	0	6,000	0	6,000	15,000	25,000	46,000	0
0451	633180-1831076	46224	Removal of garbage from public areas	0	20,000	0	20,000	0	40,000	60,000	0
0451	633180-1831077	46225	Purchase of containers for garbage	20,000	0	0	20,000	20,000	45,000	85,000	0
0451	633180-1831079	46227	Construction garbage collection points	0	0	0	0	0	40,000	40,000	0
0451	633180-1831080	46228	Construction of landfill in Tucep	20,000	0	0	20,000	40,000	60,000	120,000	0
0451	633180-1831082	46229	Construction of sewage system in Istog-new neighborhoods	30,000	0	0	30,000	20,000	50,000	100,000	0
0451	633180-1831083	46230	Construction of sewage system at Fetaj, Beqiraj neighborhoods in Surigon	40,000	0	0	40,000	0	0	40,000	0
0451	633180-1831084	46231	Construction of sewage system Muzhevine-Tomoc	40,000	0	0	40,000	15,000	0	55,000	0
0451	633180-1831085	46232	Construction of sewage system in Dubove e Vogel	0	0	0	0	15,000	0	15,000	0
0451	633180-1831086	46233	Construction of sewage system Banje-Baice	30,000	0	0	30,000	0	0	30,000	0
0451	633180-1831087	46234	Construction of sewage system in the villages of Kaliqan-Orrroberde	0	0	0	0	20,000	129,391	149,391	0
0451	633180-1831089	46236	Sewage system in the village of Januzaj-Lubozhde	25,000	0	0	25,000	10,000	30,000	65,000	0
0451	633180-1831091	46238	Maintenance of graveyards	0	0	0	0	0	20,000	20,000	0
0451	633180-1831096	46242	Purchase of a truck for the Fire-brigade	0	0	0	0	55,000	90,000	145,000	0
0451	633180-1831098	46244	Construction of houses for families without shelter	0	80,000	0	80,000	95,000	60,000	235,000	0
0451	633180-1831099	46245	Rehabilitation of situation upon natural disasters	30,000	0	0	30,000	40,000	50,000	120,000	0
0451	633180-1831101	46247	Maintenance of public lighting	20,000	0	0	20,000	0	0	20,000	0
0451	633180-1831994	46965	Purchase and supply with water and sewage tubes	0	0	0	0	0	40,000	40,000	0
Total - Road Infrastructure - Istog/Istok				351,000	211,000	0	562,000	545,000	914,391	2,021,391	0
Total - Public Services, Civil Protection, Emergency				351,000	211,000	0	562,000	545,000	914,391	2,021,391	0
633195 - Municipal office of communities and returns											
195850 - Municipal office of communities and returns											
1090	633195-1831103	46248	Repairing of local roads of IV-th category	15,000	0	0	15,000	25,000	35,000	75,000	0
1090	633195-1831104	46249	Participation at capital projects of NGO-s, Communities and other donors	0	10,000	0	10,000	25,000	85,000	120,000	0
1090	633195-1831105	46250	Construction of sidewalk at the str."Sarajeva" in Dobrusha	20,000	5,000	0	25,000	0	0	25,000	0
1090	633195-1831108	46252	The bridge over the river of Tomoc village	7,000	0	0	7,000	0	0	7,000	0



1090	633195-1831110	46253	Irrigation canal in Dobrusha	0	0	0	0	25,000	120,000	145,000	0
1090	633195-1831111	46254	Pavement of the road "Llukaft i Thate"	0	0	0	0	50,000	0	50,000	0
1090	633195-1831113	46255	Pavement of road Srbobran-Osojan, 5 km	0	0	0	0	85,000	0	85,000	0
1090	633195-1831116	46257	Pavement of the road Srbobran-Gurrakoc	0	0	0	0	70,000	120,000	190,000	0
1090	633195-1831117	46258	Pavement of the road-Commpress	0	0	0	0	45,000	0	45,000	0
1090	633195-1831118	46259	Pavement of the road Lubove-Dobrushe	0	0	0	0	0	100,000	100,000	0
1090	633195-1831119	46260	Pavement of the road in Veriq i ri	0	0	0	0	0	120,000	120,000	0
1090	633195-1832304	47198	Widening and pavement of the road "Sadri Lata" in Zallq	50,000	5,000	0	55,000	0	0	55,000	0
Total - Municipal office of communities and returns				92,000	20,000	0	112,000	325,000	580,000	1,017,000	0
Total - Municipal office of communities and returns				92,000	20,000	0	112,000	325,000	580,000	1,017,000	0
633470 - Agriculture, Forestry and Rural Development											
470170 - Agriculture - Istog/Istok											
0421	633470-1831120	46261	Supporting beekeepers, beekeepers` association with hives	0	0	0	0	70,000	60,000	130,000	0
0421	633470-1831121	46262	Construction of greenhouses in dimensions of 20X5=1 ar	0	0	0	0	70,000	60,000	130,000	0
0421	633470-1831124	46265	Maintenance of mountainous roads	45,000	0	0	45,000	50,000	50,000	145,000	0
0421	633470-1831125	46266	Concreting of irrigation canal Corrolluke-Dobrushe 1100	50,000	0	0	50,000	0	0	50,000	0
0421	633470-1831126	46267	Supporting stock breeders with milking machines	0	0	0	0	44,847	0	44,847	0
0421	633470-1831127	46268	Regulation of municipal properties	30,000	20,000	0	50,000	25,000	30,000	105,000	0
0421	633470-1831128	46269	Regulation of the "gerdhec" flowing stream in Vrelle	40,000	0	0	40,000	0	0	40,000	0
0421	633470-1831129	46270	Cleaning of irrigation canals	0	30,000	0	30,000	30,000	0	60,000	0
0421	633470-1831130	46271	Concreting of irrigation canal Prekalle-Zabllaq	0	0	0	0	130,000	0	130,000	0
0421	633470-1831131	46272	Opening of mountainous roads Cerkolez-Prilep-Lipe	30,000	20,000	0	50,000	0	100,000	150,000	0
0421	633470-1831132	46273	Opening of mountainous road Gurrat e Bardha-Stanet e Strellcit	0	15,000	0	15,000	0	0	15,000	0
0421	633470-1831133	46274	Drying of agriculture lands	0	0	0	0	20,000	0	20,000	0
0421	633470-1831134	46275	Concreting of irrigation canal Stupe-Gollopola in Vrelle	0	0	0	0	40,000	0	40,000	0
0421	633470-1831135	46276	Regulation of the river Shushica-Kovrage-Tomoc	0	0	0	0	0	100,000	100,000	0
0421	633470-1831136	46277	Opening of mountainous road Shkalla e Kaliqanit-Stanet e Zogajve	0	15,000	0	15,000	0	0	15,000	0
0421	633470-1831137	46278	Concreting of irrigation canal "Sifoni"-L=700 m in Cerce	30,000	0	0	30,000	40,000	0	70,000	0
0421	633470-1831139	46280	Opening of mountainous road Shoshan-Stane te Veres	10,000	0	0	10,000	0	0	10,000	0
0421	633470-1831140	46281	Opening of mountainous road Lugu i Bute-Kodra e dules	20,000	0	0	20,000	0	0	20,000	0
0421	633470-1832221	47143	Opening of a mountainous road Istog-Stanet e Strellcit	0	0	0	0	25,000	0	25,000	0
0421	633470-1832222	47144	Regulation of the irrigation canal with open tubes-Fetahaj-Lumi i Istogut/Ist	0	0	0	0	30,000	0	30,000	0



0421	633470-1832224	47145	Regulation of the irrigation canal Osmanaj-Dreje, 5000m long.	0	0	0	0	80,000	0	80,000	0
0421	633470-1832295	47191	Opening of the mountainous road, Studenice-Lugu i Mahalles	0	0	0	0	25,000	0	25,000	0
Total - Agriculture - Istog/Istok				255,000	100,000	0	355,000	679,847	400,000	1,434,847	0
Total - Agriculture, Forestry and Rural Development				255,000	100,000	0	355,000	679,847	400,000	1,434,847	0
633480 - Economic Development											
480170 - Economic Planning and Development - Istog/Istok											
0411	633480-1831143	46282	Drafting of infrastructure projects	40,000	30,000	0	70,000	50,000	70,000	190,000	0
0411	633480-1831144	46283	Supervision of capital projects	15,000	3,000	0	18,000	30,000	0	48,000	0
0411	633480-1831151	46287	Construction of roads in Banja	72,000	0	0	72,000	50,000	50,000	172,000	0
0411	633480-1831152	46288	Construction of roads in Gurakoc	40,000	0	0	40,000	50,000	0	90,000	0
0411	633480-1831155	46291	Construction of roads in Vrelle	80,000	0	0	80,000	40,000	0	120,000	0
0411	633480-1831158	46293	Construction of the road "Ilirida" in the village of padalishta	20,000	0	0	20,000	0	0	20,000	0
0411	633480-1831160	46294	Construction of the road at Rexhaj neighborhood in Cerce	57,708	0	0	57,708	0	0	57,708	0
0411	633480-1831166	46298	Construction of roads in Surigane	10,000	0	0	10,000	0	0	10,000	0
0411	633480-1831168	46299	Construction of roads in Orroberde	50,000	0	0	50,000	0	0	50,000	0
0411	633480-1831172	46303	Construction of roads in Prigode	40,000	0	0	40,000	0	0	40,000	0
0411	633480-1831178	46307	Construction of the road Zhakove-Hajrizaj neighborhood	50,000	0	0	50,000	0	0	50,000	0
0411	633480-1831180	46309	Construction of roads in Kaliqan	40,000	20,000	0	60,000	0	0	60,000	0
0411	633480-1831189	46318	Construction of roads in Kashice	0	0	0	0	20,000	0	20,000	0
0411	633480-1831190	46319	Construction of the road Dubove e Madhe-Dubove e Vogel	0	0	0	0	25,000	70,000	95,000	0
0411	633480-1831195	46322	Construction of the road Lluga-Meshi neighborhood	0	0	0	0	45,000	40,000	85,000	0
0411	633480-1831198	46325	Construction of the road Balaj neighborhood - Lluga	0	0	0	0	0	40,000	40,000	0
0411	633480-1831200	46327	Construction of the road Hakaj-Muzlijaj-Orroberde	0	0	0	0	30,000	0	30,000	0
0411	633480-1831202	46329	Construction of the road at the neighborhood Sadikaj-Llukafc	0	0	0	0	30,000	0	30,000	0
0411	633480-1831204	46331	Construction of the road Rexhe Destani in Istog	26,000	0	0	26,000	0	0	26,000	0
0411	633480-1831206	46333	Construction and rehabilitation of the roads in Rakosh	0	0	0	0	30,000	0	30,000	0
0411	633480-1831208	46335	Feasibility study of the touristic zone	0	0	0	0	25,000	25,000	50,000	0
0411	633480-1831211	46338	Construction of the road "Idriz Osmanaj" in the village of Trubuhovc	0	0	0	0	20,000	0	20,000	0
0411	633480-1831214	46341	Construction of the road "Beke Tafili" in Dobrushe	0	0	0	0	20,000	0	20,000	0
0411	633480-1831215	46342	Construction of the road in Kernine	0	0	0	0	20,000	0	20,000	0
0411	633480-1831218	46344	Construction of the road Shalinovice-Zeqiraj neighborhood	0	0	0	0	64,000	0	64,000	0
0411	633480-1831220	46346	Construction of the road in Shushice e Ulet-Demiraj neighborhood	0	0	0	0	10,000	0	10,000	0



0411	633480-1831229	46354	Construction of the road Muzhevine-Transformer-Primary school	0	0	0	0	20,000	0	20,000	0
0411	633480-1831232	46356	Construction of the road Tomoc-R-104-Village graveyards	0	0	0	0	30,000	0	30,000	0
0411	633480-1831233	46357	Construction of the road in Kovrage-Haxhijaj neighborhood	0	0	0	0	30,000	0	30,000	0
0411	633480-1831244	46365	Construction of local roads in Kaliqan: Ukaj, Metaj	0	0	0	0	30,000	0	30,000	0
0411	633480-1831246	46367	Construction of the road Llukaf i Begut-Curri neighborhood	0	0	0	0	40,000	0	40,000	0
0411	633480-1831249	46370	Construction of local roads in Zallq	0	0	0	0	0	60,000	60,000	0
0411	633480-1831251	46372	Pavement of the road Rexhep Podrimaj-Banje	0	0	0	0	0	40,000	40,000	0
0411	633480-1831254	46375	Construction of the road at Haskaj neighborhood in Cerrce	0	0	0	0	0	50,000	50,000	0
0411	633480-1831256	46377	Construction of the road Isuf Gervalla-Banje	0	0	0	0	0	30,000	30,000	0
0411	633480-1831258	46379	Construction of the sidewalk in Vrelle	0	0	0	0	0	35,000	35,000	0
0411	633480-1831259	46380	Construction of the road Lubozhde-Idrizaj neighborhood	0	0	0	0	0	25,000	25,000	0
0411	633480-1831260	46381	Construction of roads in Studenice	0	0	0	0	0	30,000	30,000	0
0411	633480-1831261	46382	Construction of the road in Istog i Poshtem	0	0	0	0	0	45,000	45,000	0
0411	633480-1831262	46383	Construction of the road in Dobrushe	0	0	0	0	0	40,000	40,000	0
0411	633480-1831263	46384	Construction of the road Fushe mire-Hajd Nokshiqi-Vellazerit kajtazi in Lub	0	0	0	0	0	60,000	60,000	0
0411	633480-1832228	47147	Construction of the road "Brahim Salihu"Tomoc-Kovrage	0	0	0	0	0	25,000	25,000	0
0411	633480-1832230	47149	Construction of the road Kernine e Eperme-Continuation	0	0	0	0	0	30,000	30,000	0
Total - Economic Planning and Development - Istog/Istok				540,708	53,000	0	593,708	709,000	765,000	2,067,708	0
Total - Economic Development				540,708	53,000	0	593,708	709,000	765,000	2,067,708	0
633660 - Urban Planning and Environment											
663900 - Urban Planning and Inspection											
0620	633660-1831321	46426	Maintenance of addresses	10,000	5,000	0	15,000	0	5,000	20,000	0
0620	633660-1831322	46427	Facade of buildings	0	35,000	0	35,000	30,000	30,000	95,000	0
0620	633660-1831323	46428	Maintenance of public spaces	40,000	20,000	0	60,000	50,000	50,000	160,000	0
0620	633660-1831326	46430	Maintenance of sidewalks in Istog, str."Nena Tereza"	0	0	0	0	40,000	0	40,000	0
0620	633660-1831327	46431	Construction and rehabilitation of roads and sidewalks in Istog	50,000	0	0	50,000	20,000	15,000	85,000	0
0620	633660-1831328	46432	Construction and rehabilitation of roads in Gurrakoc	0	0	0	0	40,000	40,000	80,000	0
0620	633660-1831330	46434	Construction of roads in Vrelle	0	0	0	0	15,000	30,000	45,000	0
0620	633660-1831339	46441	Construction and rehabilitation of roads in Banje	0	0	0	0	70,000	50,000	120,000	0
0620	633660-1831340	46442	Construction and rehabilitation of roads of urban zones	0	15,000	0	15,000	0	0	15,000	0
0620	633660-1831341	46443	Drafting of urban detailed plans	0	0	0	0	70,000	80,000	150,000	0
0620	633660-1831342	46444	Scanning of old documents	0	15,000	0	15,000	0	0	15,000	0



0620	633660-1831343	46445	Tenders for parks and squares	0	0	0	0	0	35,000	35,000	0
0620	633660-1831344	46446	Regulation and increasing of water spaces (bed, hills,oasis,etc.	0	0	0	0	30,000	0	30,000	0
0620	633660-1831346	46448	Drafting and construction of the central relaxing and recreation park next to	0	0	0	0	0	200,000	200,000	0
0620	633660-1831348	46450	Installing of gymnastic requisites along Burimej path	0	0	0	0	18,000	0	18,000	0
0620	633660-1831350	46451	Expropriation of properties	0	10,000	0	10,000	0	0	10,000	0
0620	633660-1831353	46454	Removal and demolition of unused buildings	25,991	0	0	25,991	0	0	25,991	0
0620	633660-1831359	46457	Continuation of the sidewalk and bicycle paths along the road Istog-Vrelle	0	0	0	0	0	150,000	150,000	0
0620	633660-1831360	46458	Construction of the memorial "Ibrahim Rugova" in Istog	120,000	30,000	0	150,000	0	0	150,000	0
Total - Urban Planning and Inspection				245,991	130,000	0	375,991	383,000	685,000	1,443,991	0
Total - Urban Planning and Environment				245,991	130,000	0	375,991	383,000	685,000	1,443,991	0
633730 - Primary Health Care											
740000 - Health Primary Care Services											
0721	633730-1831361	46459	(EKG, Sterilisator, analizator, Oxygenator	20,000	0	0	20,000	0	0	20,000	0
0721	633730-1831362	46460	Vehicle for the needs of vaccination	25,000	0	0	25,000	0	0	25,000	0
0721	633730-1831363	46461	Regulation of the yard area at the MFHC	20,000	0	0	20,000	0	0	20,000	0
0721	633730-1831365	46463	Maintenance of Health and Social Premises	70,000	0	0	70,000	0	0	70,000	0
0721	633730-1831366	46464	Drafting of the project for construction of MFHC	20,000	0	0	20,000	0	0	20,000	0
0721	633730-1831367	46465	Other supplies	10,000	0	0	10,000	0	20,000	30,000	0
0721	633730-1831368	46466	Construction of Ambulanta in the village of cerkolez	0	0	0	0	40,000	0	40,000	0
0721	633730-1831369	46467	Emergency Ambulance	0	0	0	0	35,000	0	35,000	0
0721	633730-1831370	46468	Maintenance of health premises	0	0	0	0	20,000	0	20,000	0
0721	633730-1831371	46469	Vehicle needed for Dialyses	0	0	0	0	0	35,000	35,000	0
0721	633730-1831374	46472	Fire wood annexes for two (2) FHC-s	0	0	0	0	0	40,000	40,000	0
0721	633730-1831375	46473	Supplying with inventory health premises	0	0	0	0	0	10,000	10,000	0
0721	633730-1831376	46474	Purchase of boiler with pellet for MFHC	0	0	0	0	0	20,000	20,000	0
0721	633730-1832113	47055	Purchase of medical equipments	0	0	0	0	20,000	20,000	40,000	0
Total - Health Primary Care Services				165,000	0	0	165,000	115,000	145,000	425,000	0
Total - Primary Health Care				165,000	0	0	165,000	115,000	145,000	425,000	0
633755 - Social and Residential Services											
755820 - Residential Services											
1060	633755-1831378	46475	Ambulance	35,000	0	0	35,000	0	0	35,000	0
1060	633755-1831380	46477	Construction of a depot	15,000	0	0	15,000	0	0	15,000	0



	Total - Residential Services			50,000	0	0	50,000	0	0	50,000	0
	Total - Social and Residential Services			50,000	0	0	50,000	0	0	50,000	0
	633850 - Culture, Youth, Sports										
	850170 - Cultural Services - Istog/Istok										
0820	633850-1831388	46482	Renovation of the hall of concerts, seats and the floor	0	30,000	0	30,000	0	0	30,000	0
0820	633850-1831393	46486	Participation for restoration of cultural inheritance premises	10,000	0	0	10,000	80,000	0	90,000	0
0820	633850-1831394	46487	Collection of artifacts and exhibits for the needs of museum	10,000	0	0	10,000	0	0	10,000	0
0820	633850-1831397	46489	National dressings for all the schools	8,000	0	0	8,000	0	0	8,000	0
0820	633850-1831398	46490	Festival of popular dancing	10,000	0	0	10,000	0	0	10,000	0
0820	633850-1831400	46491	Edition of poetry book dedicated to school children	1,000	0	0	1,000	0	0	1,000	0
0820	633850-1831403	46494	Assembling of central heating at the culture house, II-nd phase	40,000	0	0	40,000	0	0	40,000	0
	Total - Cultural Services - Istog/Istok			79,000	30,000	0	109,000	80,000	0	189,000	0
	850570 - Support to Youth - Istog/Istok										
0820	633850-1831405	46496	Karnaval of Istog town	10,000	0	0	10,000	0	0	10,000	0
0820	633850-1831406	46497	Decoration of the town with twinkling lights	5,000	0	0	5,000	0	0	5,000	0
0820	633850-1831410	46501	Organization of tournamnet with a moto:"Remembering Fadil Ferati"	3,000	0	0	3,000	0	0	3,000	0
	Total - Support to Youth - Istog/Istok			18,000	0	0	18,000	0	0	18,000	0
	850970 - Sports and Recreation - Istog/Istok										
0810	633850-1831417	46504	Maintenance of Football Stadium in Istog	5,000	0	0	5,000	0	0	5,000	0
0810	633850-1831430	46516	Regulation of the three-step runway	15,000	0	0	15,000	0	0	15,000	0
0810	633850-1831433	46519	Fixing of sports ground with Tartam in Banje	30,000	0	0	30,000	0	0	30,000	0
0810	633850-1831434	46520	Marking of lines at sports school playgrounds	6,000	0	0	6,000	0	0	6,000	0
0810	633850-1831436	46522	Organization of swimming course for the school children	0	10,040	0	10,040	0	0	10,040	0
0810	633850-1831437	46523	Organization of ski course for school children	0	10,000	0	10,000	0	0	10,000	0
0810	633850-1831444	46529	Supporting school sport-Sports championships	5,000	0	0	5,000	0	0	5,000	0
0810	633850-1831446	46531	Maintenance of sports infrastructure at schools	10,000	0	0	10,000	0	0	10,000	0
0810	633850-1831447	46532	Organization of mini-marathon	7,000	0	0	7,000	0	0	7,000	0
0810	633850-1831454	46538	Supply of schools with sports requisits	8,718	0	0	8,718	0	0	8,718	0
0810	633850-1831457	46541	Organization of sports camp on football, handball, basketball, volleyball, at	0	0	0	0	0	50,000	50,000	0
0810	633850-1831460	46544	Regulation of a sports playground with a synthetic grass in Uqe	0	0	0	0	50,000	0	50,000	0
0810	633850-1831463	46547	Regulation of a sports playground with a synthetic grass in Zallq	0	0	0	0	50,000	0	50,000	0
0810	633850-1831466	46550	Regulation of a sports playground with a synthetic grass in Llukafc	0	0	0	0	0	50,000	50,000	0



0810	633850-1831467	46551	Regulation of a sports playground with a synthetic grass in Kaliqan	0	0	0	0	0	50,000	50,000	0
	Total - Sports and Recreation - Istog/Istok			86,718	20,040	0	106,758	100,000	150,000	356,758	0
	Total - Culture, Youth, Sports			183,718	50,040	0	233,758	180,000	150,000	563,758	0
	633920 - Education and Science										
	925300 - Preschool Education and Kindergardens - Istog/Istok										
0911	633920-1831484	46562	Construction of new building dedicated for Kindergarden "Lulet e Jetes" in	50,000	0	0	50,000	0	0	50,000	0
0911	633920-1831489	46567	Construction of the fire-wood depot for the kindergarden " Ardhmeria Jone"	3,000	0	0	3,000	0	0	3,000	0
0911	633920-1831492	46570	Construction of the fire-wood depot for the kindergarden " Ardhmeria Jone"	3,000	0	0	3,000	0	0	3,000	0
0911	633920-1831497	46574	Disinfection, elimination of insects, eradication of IEAP	2,000	0	0	2,000	2,000	0	4,000	0
	Total - Preschool Education and Kindergardens - Istog/Istok			58,000	0	0	58,000	2,000	0	60,000	0
	934800 - Primary Education - Istog/Istok										
0912	633920-1831502	46578	Pavement of the sports ground at the primary school "Bajram Curri" in Muz	0	0	0	0	12,000	0	12,000	0
0912	633920-1831513	46588	Pavement of the sports playground at primary school "Bajram Curri" Syne	0	0	0	0	8,000	0	8,000	0
0912	633920-1831517	46592	Project proposal for additional boiler room for central heating at primary sc	4,000	0	0	4,000	0	0	4,000	0
0912	633920-1831523	46598	Project proposal for renovation of the roof of primary school building "Marti	0	0	0	0	5,000	0	5,000	0
0912	633920-1831526	46601	Project proposal for construction of a sports playground, Primary School "N	0	0	0	0	0	400,000	400,000	0
0912	633920-1831528	46603	Construction of a sports hall at the Low Secondary education/Primary Scho	0	0	0	0	120,000	0	120,000	0
0912	633920-1831531	46605	Purchase of two boilers for central heating at Primary School "Ismail Qema	5,000	0	0	5,000	0	0	5,000	0
0912	633920-1831534	46608	Construction of a depot for fire wood at Primary School "Ismail Qemali" in T	5,000	0	0	5,000	0	0	5,000	0
0912	633920-1831546	46616	Construction of central heating at the Primary School "Ismail Qemali" in Tr	5,000	0	0	5,000	0	0	5,000	0
0912	633920-1831551	46619	Pavement of sports playground at primary School "Ismail Qemali", Trubuh	0	0	0	0	10,000	0	10,000	0
0912	633920-1831553	46621	Equip with cameras primary School "Ismail Qemali"	0	0	0	0	4,000	0	4,000	0
0912	633920-1831555	46623	Construction of the fence of the school yard at Primary School "Tre Deshm	0	0	0	0	25,000	0	25,000	0
0912	633920-1831557	46625	Rehabilitation of the school yard, Primary School "Tre Deshmoret" Uqe	0	0	0	0	0	10,000	10,000	0
0912	633920-1831559	46627	Construction of the school yard at the Lower Secondary Education/Primary	0	0	0	0	12,000	0	12,000	0
0912	633920-1831563	46630	Construction of doors, windows and facade of the primary school premises	0	0	0	0	4,800	0	4,800	0
0912	633920-1831565	46632	Repairing of external & internal facade of the primary School "Mehmet Akif	0	0	0	0	0	9,800	9,800	0
0912	633920-1831568	46635	Installing and filling of canisters in schools	0	0	0	0	3,000	3,000	6,000	0
0912	633920-1831569	46636	Supplying with inventory education institutions	0	0	0	0	10,000	0	10,000	0
0912	633920-1832186	47118	Supply of school with a cabinet of biology, chemistry,physics, at the Primar	9,000	0	0	9,000	0	0	9,000	0
0912	633920-1832227	47146	Planting of decorative seedlings in some of the schools	0	0	0	0	10,000	0	10,000	0
	Total - Primary Education - Istog/Istok			28,000	0	0	28,000	223,800	422,800	674,600	0



	946800 - Secondary Education - Istog/Istok										
0922	633920-1831576	46643	Repairing inside the school, Secondary School "Haxhi Zeka" in Istog	7,000	0	0	7,000	0	0	7,000	0
0922	633920-1831578	46645	Construction of annex premises at the secondary Technical School, "Mitha	0	0	0	0	50,000	0	50,000	0
0922	633920-1831580	46647	Supply the electronic cabinet with electric equipment, secondary technical	12,400	0	0	12,400	0	0	12,400	0
	Total - Secondary Education - Istog/Istok			19,400	0	0	19,400	50,000	0	69,400	0
	Total - Education and Science			105,400	0	0	105,400	275,800	422,800	804,000	0
	Total - Istog/Istok			2,033,817	764,040	0	2,797,857	3,438,647	4,292,191	10,528,695	0

634000 - Klinë/Klina											
	634163 - Administration and Personnel										
	163180 - Administration - Klinë/Klina										
0133	634163-1831937	46922	Regulation of the Civil Registry office in Glarevo	15,000	0	0	15,000	0	0	15,000	0
	Total - Administration - Klinë/Klina			15,000	0	0	15,000	0	0	15,000	0
	Total - Administration and Personnel			15,000	0	0	15,000	0	0	15,000	0
	634166 - Inspection										
	166350 - Inspection - Klinë/Klina										
0411	634166-1729020	45027	Horizontal and vertikal road signalisation	15,000	0	0	15,000	15,000	15,000	45,000	0
	Total - Inspection - Klinë/Klina			15,000	0	0	15,000	15,000	15,000	45,000	0
	Total - Inspection			15,000	0	0	15,000	15,000	15,000	45,000	0
	634180 - Public Services, Civil Protection, Emergency										
	180180 - Road Infrastructure - Klinë/Klina										
0451	634180-1421673	90064	Reconstructing the coverage systems	30,000	0	0	30,000	30,000	30,000	90,000	0
0451	634180-1627044	43798	maintanance of the roads	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	634180-1728842	44870	Road Signatization	50,000	0	0	50,000	75,000	75,000	200,000	0
0451	634180-1728973	44987	Public Spaces Maintaning	15,000	0	0	15,000	15,000	15,000	45,000	0
0451	634180-1728976	44990	Sevage spaces maintaning	20,000	0	0	20,000	20,000	20,000	60,000	0
0451	634180-1831940	46925	Maintenec of the public lights	5,000	0	0	5,000	5,000	5,000	15,000	0
	Total - Road Infrastructure - Klinë/Klina			220,000	0	0	220,000	245,000	245,000	710,000	0
	Total - Public Services, Civil Protection, Emergency			220,000	0	0	220,000	245,000	245,000	710,000	0
	634470 - Agriculture, Forestry and Rural Development										
	470180 - Agriculture - Klinë/Klina										
0421	634470-1627096	43801	Construction of the canal for irrigation	0	0	0	0	0	50,000	50,000	0



0421	634470-1728839	44868	Irrigation channel Grabanice- Zajm - first phase	0	17,500	0	17,500	0	0	17,500	0
0421	634470-1831918	46903	Irrigation Rudice	0	10,000	0	10,000	0	0	10,000	0
0421	634470-1831954	46936	Repair of the irrigation dams	0	0	0	0	50,000	0	50,000	0
0421	634660-1729574	45512	Sewerage system Kpuz	0	19,000	0	19,000	0	0	19,000	0
Total - Agriculture - Klinë/Klina				0	46,500	0	46,500	50,000	50,000	146,500	0
Total - Agriculture, Forestry and Rural Development				0	46,500	0	46,500	50,000	50,000	146,500	0
634650 - Cadastre and Geodesy											
650900 - Cadastre Services - Klinë/Klina											
0610	634650-1421656	90072	Supply geodetic appliance	13,000	0	0	13,000	0	0	13,000	0
Total - Cadastre Services - Klinë/Klina				13,000	0	0	13,000	0	0	13,000	0
Total - Cadastre and Geodesy				13,000	0	0	13,000	0	0	13,000	0
634660 - Urban Planning and Environment											
663950 - Urban Planning and Inspection											
0620	634650-1524377	44510	Zonale Maps	0	50,000	0	50,000	0	0	50,000	0
0620	634660-1524368	41258	Asphaling the locale road in Sferke village	45,000	0	0	45,000	0	0	45,000	0
0620	634660-1627033	43803	Co- finantion with donnors	300,031	300,853	0	600,884	646,107	317,721	1,564,712	0
0620	634660-1627067	43805	Construction of sidewalks	0	0	0	0	0	100,000	100,000	0
0620	634660-1627085	43808	Wattercoverage Qabiq	60,000	0	0	60,000	0	0	60,000	0
0620	634660-1627087	43809	Canalisation of village Zllakuqan	40,000	0	0	40,000	0	0	40,000	0
0620	634660-1627094	43811	Canalisation of the village Gjurgjevik te Madhe	60,000	0	0	60,000	0	0	60,000	0
0620	634660-1627103	43812	Aspalting the road Pogragje	80,000	0	0	80,000	0	0	80,000	0
0620	634660-1728799	44840	Sewage system in Jashanice	0	0	0	0	120,000	0	120,000	0
0620	634660-1728836	44865	Implementation projects	30,000	0	0	30,000	30,000	30,000	90,000	0
0620	634660-1728941	44956	Severage system in Dush te Sferkes	70,000	0	0	70,000	0	0	70,000	0
0620	634660-1728944	44959	Asphalting the reoad Shtupel	0	0	0	0	0	80,000	80,000	0
0620	634660-1728947	44962	Sewerage system in Krnice	0	0	0	0	150,000	0	150,000	0
0620	634660-1729033	45037	Asphalting the road Zajm	30,000	0	0	30,000	0	0	30,000	0
0620	634660-1729034	45038	Asphalting the road Stupe	0	0	0	0	0	80,000	80,000	0
0620	634660-1729565	45503	Sewerage system Zabergje	0	0	0	0	100,000	0	100,000	0
0620	634660-1729570	45508	Sewerage system Resnik	0	0	0	0	100,000	0	100,000	0
0620	634660-1729571	45509	Sewerage system Bokshiq	0	0	0	0	100,000	0	100,000	0
0620	634660-1832233	47151	Sewage Ujmir-Shtaricë	30,000	0	0	30,000	0	0	30,000	0



0620	634660-1832237	47155	Sewage in Rastoka	25,000	0	0	25,000	0	0	25,000	0
0620	634660-1832239	47156	Asphalting of the local roads in Drenovs	0	50,000	0	50,000	0	0	50,000	0
0620	634660-1832246	47161	Asphalting of the local roads in Krusheva e Madhe	100,000	0	0	100,000	0	0	100,000	0
0620	634660-1832251	47164	Asphalting of the local roads in Volljakë and Qupevë e naltë	100,000	0	0	100,000	0	0	100,000	0
0620	634660-1832256	47167	Asphalting of the local roads Poterq	100,000	0	0	100,000	0	0	100,000	0
0620	634660-1832262	47171	Asphalting of the local roads Gremnik	70,000	0	0	70,000	0	0	70,000	0
0620	634660-1832264	47172	Asphalting of the local roads Rastokë	0	60,000	0	60,000	0	0	60,000	0
0620	634660-1832273	47176	Asphalting of the local roads city suburbs	30,000	0	0	30,000	50,000	50,000	130,000	0
0620	634660-1832276	47177	Asphalting of the local roads Ujmirë	60,000	0	0	60,000	0	0	60,000	0
0620	634660-1832289	47185	Asphalting of the local roads Bokshiq - lagja Fazliu dhe Gryka	70,000	0	0	70,000	0	0	70,000	0
0620	634660-1832293	47189	Asphalting of the local roads Këpuz-Lagja Lumaj	0	50,000	0	50,000	0	0	50,000	0
0620	634660-1832296	47192	Road asphalting in Raduloc	0	50,000	0	50,000	0	0	50,000	0
0620	634660-1832297	47193	Road asphalting in Klinavac-Dragaj suburb	15,000	0	0	15,000	0	0	15,000	0
0620	634660-1832298	47194	Bridge construction in Shtaricë	15,000	0	0	15,000	0	0	15,000	0
0620	634660-1832302	47197	Renovation of the martyrs cemetery	0	50,000	0	50,000	0	0	50,000	0
0620	634660-1832314	47205	Sewage in Radulloc	0	0	0	0	150,000	0	150,000	0
0620	634660-1832316	47207	Sewage in Ranoc	0	0	0	0	100,000	0	100,000	0
0620	634660-1832329	47217	Asphalting of the road Perqeve-Sferke	0	0	0	0	300,000	0	300,000	0
0620	634660-1832331	47218	Roundabout at Ndue Perlleshi square	0	0	0	0	50,000	0	50,000	0
0620	634660-1832335	47221	Asphalting of lokal roads in Gj. I Vogel	0	0	0	0	100,000	0	100,000	0
0620	634660-1832337	47223	Maintenance of the public spaces and river beds	0	0	0	0	60,000	60,000	120,000	0
0620	634660-1832345	47227	Asphalting of the road Jashanicë-Shtupel	0	0	0	0	0	400,000	400,000	0
0620	634660-1832347	47228	Asphalting of the road Grabanicë Dugujevë	0	0	0	0	0	100,000	100,000	0
0620	634660-1832349	47230	Sewage network in Videjë	0	0	0	0	0	30,000	30,000	0
0620	634660-1832351	47231	Bus station building	0	0	0	0	0	250,000	250,000	0
0620	634660-1832362	47241	Walking paths	0	0	0	0	0	100,000	100,000	0
0620	634660-1832363	47242	Asphalting of the road in Mahalle	0	0	0	0	0	30,000	30,000	0
0620	634660-1832364	47243	Sewage treatment plant	0	0	0	0	0	1,300,000	1,300,000	0
0620	634660-1832367	47244	Asphalting of the local roads Qabiq	25,000	0	0	25,000	0	0	25,000	0
0620	634660-1832513	47294	Asphalting of the local roads Gllarevë , Stapanicë , Rixhevë	70,000	50,000	0	120,000	0	0	120,000	0
0620	634660-1832635	47362	Bridge construction in Ujmirë	30,000	0	0	30,000	0	0	30,000	0
	Total - Urban Planning and Inspection			1,455,031	660,853	0	2,115,884	2,056,107	2,927,721	7,099,712	0



Total - Urban Planning and Environment				1,455,031	660,853	0	2,115,884	2,056,107	2,927,721	7,099,712	0
634730 - Primary Health Care											
740500 - Health Primary Care Services											
0721	634730-1728995	45007	Painting of the MCFM building	0	20,000	0	20,000	0	0	20,000	0
0721	634730-1729575	45513	Fixing of the yeard of three FHC	0	0	0	0	15,000	0	15,000	0
0721	634730-1729576	45514	Fixing of the yeard and painting of the eleventh AFH	0	0	0	0	0	35,000	35,000	0
0721	634730-1831933	46918	Renovation of the Emergency service	10,000	0	0	10,000	0	0	10,000	0
0721	634730-1831936	46921	Equipment for the emergency service	10,000	0	0	10,000	0	0	10,000	0
0721	634730-1831942	46927	External walls renovation for 11 health buildings	0	0	0	0	143,867	0	143,867	0
0721	634730-1831948	46931	Building for elderly people	0	0	0	0	0	200,000	200,000	0
Total - Health Primary Care Services				20,000	20,000	0	40,000	158,867	235,000	433,867	0
Total - Primary Health Care				20,000	20,000	0	40,000	158,867	235,000	433,867	0
634920 - Education and Science											
920900 - Administration - Klinë/Klina											
0980	634160-1319977	88263	Supplies for Schools	0	0	0	0	100,000	0	100,000	0
0980	634920-1728885	44909	Renovation of the Gymnasium school building "Luigj Gurakuqi" Kline	0	30,000	0	30,000	0	0	30,000	0
0980	634920-1729611	45543	Construction of the warehouse facility for fuel in shmp Fehmi Agani in Kline	0	0	0	0	10,000	0	10,000	0
0980	634920-1729614	45546	Building of the central heating system for the workshop in " Fehmi Agani "	0	0	0	0	5,000	0	5,000	0
0980	634920-1729615	45547	Construction of the sport yeard in "Azem Bejta " ne Kpuz	0	20,000	0	20,000	0	17,000	37,000	0
0980	634920-1729619	45551	Building the sports Yeard in SHFMU "Tre Deshmoret " ne Gjurgjevik te Ma	0	0	0	0	0	10,000	10,000	0
0980	634920-1729620	45552	Construction of the sport yeard in School "Tre Deshmoret in Jahanice Epe	0	0	0	0	0	10,000	10,000	0
0980	634920-1729621	45553	Construction of the heating materjal storage in schools	0	0	0	0	55,000	0	55,000	0
0980	634920-1729624	45556	Sypply with cabinete facilities for schools	0	0	0	0	50,000	50,000	100,000	0
0980	634920-1729628	45559	Building of the heating system for SHFMU " Azem Bejta " ne Grabanice	0	0	0	0	20,000	0	20,000	0
0980	634920-1729629	45560	Building of the central heating system for SHFMU "Deshmoret " Volljak	0	0	0	0	20,000	0	20,000	0
0980	634920-1729631	45562	Building of the central heating systems for SHFMU " Avni Zhabota " ne Sh	0	0	0	0	20,000	0	20,000	0
0980	634920-1729636	45567	Building field toilets sewerage systems and septic hols for primary schools	0	0	0	0	20,000	0	20,000	0
0980	634920-1729639	45569	Building of the central heating system for SHFMU "Nene Tereza " Budisalc	0	0	0	0	20,000	0	20,000	0
0980	634920-1729653	45579	Building of the central heating system for SHFMU " Motrat Qiriazit " Zajm	0	0	0	0	20,000	0	20,000	0
0980	634920-1729679	45600	Building of the central heating system in SHFMU " Isa Boletini " Poterq	0	0	0	0	20,000	0	20,000	0
0980	634920-1729680	45601	Construction of the sport yeard in SHFMU "Avni Zhabota " Kernice	0	0	0	0	0	10,000	10,000	0
0980	634920-1729685	45606	Construction of the sport yeard of SHFMU "Ate Gjergj Fishta " in Jagode	0	0	0	0	0	10,000	10,000	0



0980	634920-1729686	45607	Construction the sports yeard in SHFMU "Zgjimi" Gremnik	0	0	0	0	0	10,000	10,000	0
0980	634920-1831863	46858	Construction of a primary school in Caravik	60,000	0	0	60,000	0	0	60,000	0
0980	634920-1831865	46860	Renovation of a school floor, school - Emin Duraku - Sferke	0	30,000	0	30,000	0	0	30,000	0
0980	634920-1831869	46864	Of the sport field in Prcevo primary school	0	20,000	0	20,000	0	17,000	37,000	0
0980	634920-1831890	46882	Construction of the sport field in Jashanice	0	20,000	0	20,000	0	0	20,000	0
0980	634920-1831899	46888	Equipment for schools	0	0	22,818	22,818	13,310	0	36,128	0
0980	634920-1832060	47016	Heating system for school in Ujmire	0	0	0	0	20,000	0	20,000	0
0980	634920-1832068	47020	Books and teaching tools for schools	0	0	0	0	40,000	0	40,000	0
0980	634920-1832082	47029	Fencing of the school yard in Ismet Raci school in Klina	0	0	0	0	20,000	0	20,000	0
0980	634920-1832083	47030	School annex in "Motrat Qiriazhi", Klina	0	0	0	0	136,690	0	136,690	0
0980	634920-1832125	47066	Sport field in "Motrat Qiriazhi" school Zajm	0	0	0	0	0	20,000	20,000	0
0980	634920-1832127	47068	Sport field in SHFMU "Atë Sh.Gjeçovi" Zllakuqan	0	0	0	0	0	20,000	20,000	0
0980	634920-1832129	47070	Leskoc-sport field in "Atë Sh.Gjeçovi" school Leskoc	0	0	0	0	0	20,000	20,000	0
0980	634920-1832130	47071	Sport field in school "Esad Mekuli" Cerovik	0	0	0	0	0	11,000	11,000	0
0980	634920-1832133	47073	Sport field in "Dëshmorët" school Përçevë	0	0	0	0	0	33,000	33,000	0
0980	634920-1832134	47074	Sport field "Ymer Berisha" school Siqevë	0	0	0	0	0	17,000	17,000	0
0980	634920-1832147	47085	Fencing of the school yard "Motrat Qiriazhi" në Zajm	0	0	0	0	0	15,000	15,000	0
0980	634920-1832150	47088	Fencing of the school yard "Atë Gj.Fishta" në Jagodë	0	0	0	0	0	20,000	20,000	0
0980	634920-1832155	47092	Fencing of the school yard "Azem Bejta" në Grabanicë	0	0	0	0	0	15,000	15,000	0
0980	634920-1832167	47101	Fencing of the school yard "Azem Bejta" në Këpuz	0	0	0	0	0	15,000	15,000	0
0980	634920-1832168	47102	Fencing of the school yard "Isa Boletini" në Potërq	0	0	0	0	0	15,000	15,000	0
0980	634920-1832172	47106	Fencing of the school yard "Nënë Tereza", Budisalc	0	0	0	0	0	22,000	22,000	0
0980	634920-1832177	47110	Regulation of the yard at the kindergarten "Xhevë Lladrovci" Klina	0	0	0	0	0	11,000	11,000	0
0980	634920-1832180	47113	Green spaces and yards at schools	0	0	0	0	0	55,000	55,000	0
0980	634920-1832506	47293	fencing of the school yard "Tre Dëshmorët", Jashanicë	0	0	0	0	0	21,000	21,000	0
Total - Administration - Klinë/Klina				60,000	120,000	22,818	202,818	590,000	444,000	1,236,818	0
Total - Education and Science				60,000	120,000	22,818	202,818	590,000	444,000	1,236,818	0
Total - Klinë/Klina				1,798,031	847,353	22,818	2,668,202	3,114,974	3,916,721	9,699,897	0

635000 - Pejë/Pec

635160 - Mayor and Municipal Assembly

160190 - Office of Mayor - Pejë/Pec



0111	635160-1831047	46200	Project design	0	80,000	0	80,000	80,000	80,000	240,000	0
			Total - Office of Mayor - Pejë/Pec	0	80,000	0	80,000	80,000	80,000	240,000	0
			Total - Mayor and Municipal Assembly	0	80,000	0	80,000	80,000	80,000	240,000	0
	635163 - Administration and Personnel										
	163190 - Administration - Pejë/Pec										
0133	635163-1728657	44744	Distribution of optical fiber-Municipality and local offices	0	0	0	0	0	100,000	100,000	0
0133	635163-1831049	46202	Renovation of the State Administration and Offices	20,000	0	0	20,000	40,000	50,000	110,000	0
0133	635163-1831058	46208	Building of the country office in Novosella	25,000	0	0	25,000	0	0	25,000	0
0133	635163-1831060	46210	Supply inventory of key joints for normal communication	20,000	0	0	20,000	0	0	20,000	0
0133	635163-1831453	46537	Buying a Bus and Minibus for a Sportsman	50,000	0	0	50,000	0	0	50,000	0
			Total - Administration - Pejë/Pec	115,000	0	0	115,000	40,000	150,000	305,000	0
			Total - Administration and Personnel	115,000	0	0	115,000	40,000	150,000	305,000	0
	635175 - Budget and Finance										
	175190 - Budgeting										
0112	635175-1627068	43821	Participation in projects with donors and Minister	100,000	0	0	100,000	200,000	200,000	500,000	0
0112	635175-1728825	44856	Donor participation in projects	100,000	0	0	100,000	100,000	150,000	350,000	0
0112	635175-1831114	46256	Participation with Kfw Construction of a watery plant in Gllavica	685,000	685,000	0	1,370,000	1,450,000	0	2,820,000	0
			Total - Budgeting	885,000	685,000	0	1,570,000	1,750,000	350,000	3,670,000	0
			Total - Budget and Finance	885,000	685,000	0	1,570,000	1,750,000	350,000	3,670,000	0
	635180 - Public Services, Civil Protection, Emergency										
	180190 - Road Infrastructure - Pejë/Pec										
0451	635180-1523856	41268	Traffic Signs	30,000	0	0	30,000	50,000	70,000	150,000	0
0451	635180-1523878	41274	Construction of public lighting	100,000	0	0	100,000	100,000	150,000	350,000	0
0451	635180-1524245	41276	Regulating Wall Lumbardh	250,000	250,000	0	500,000	500,000	0	1,000,000	0
0451	635180-1524384	41277	Construction of roads in the city and villages	480,865	895,000	0	1,375,865	1,800,000	2,088,080	5,263,945	0
0451	635180-1524543	41278	Sanitation in the city and villages	100,000	100,000	0	200,000	200,000	0	400,000	0
0451	635180-1728991	45003	Construction of Wastewater in Villages	0	0	0	0	0	2,100,000	2,100,000	0
0451	635180-1831196	46323	Investments in road maintenance	150,000	0	0	150,000	150,000	150,000	450,000	0
0451	635180-1831213	46340	Construction of the Row of Allages-Kuqishte-Stankaj and Boge streets	50,000	150,000	0	200,000	0	0	200,000	0
0451	635180-1831221	46347	Construction of Sidewalks in the City and Villages	80,000	0	0	80,000	150,000	200,000	430,000	0
0451	635180-1831584	46651	Arrangement of the Haxhi Zeka Square and the City Center	0	0	0	0	1,150,000	0	1,150,000	0
0451	635180-1831622	46686	Construction of the Water Supply in Rugova	0	0	0	0	0	700,000	700,000	0



	Total - Road Infrastructure - Pejë/Pec			1,240,865	1,395,000	0	2,635,865	4,100,000	5,458,080	12,193,945	0
	Total - Public Services, Civil Protection, Emergency			1,240,865	1,395,000	0	2,635,865	4,100,000	5,458,080	12,193,945	0
	635195 - Municipal office of communities and returns										
	195950 - Municipal office of communities and returns										
1090	635195-1523827	41281	Community Projects	120,000	0	0	120,000	120,000	150,000	390,000	0
	Total - Municipal office of communities and returns			120,000	0	0	120,000	120,000	150,000	390,000	0
	Total - Municipal office of communities and returns			120,000	0	0	120,000	120,000	150,000	390,000	0
	635470 - Agriculture, Forestry and Rural Development										
	470190 - Agriculture - Pejë/Pec										
0421	635470-1421410	90114	Construction of dams	0	0	0	0	0	250,000	250,000	0
0421	635470-1524846	41283	Construction of irrigation channels	250,000	0	0	250,000	300,000	0	550,000	0
0421	635470-1626837	43827	Basic Equipment for Agriculture	150,000	0	0	150,000	150,000	150,000	450,000	0
0421	635470-1832307	47200	Production of irrigation canals	0	0	0	0	0	350,000	350,000	0
	Total - Agriculture - Pejë/Pec			400,000	0	0	400,000	450,000	750,000	1,600,000	0
	Total - Agriculture, Forestry and Rural Development			400,000	0	0	400,000	450,000	750,000	1,600,000	0
	635480 - Economic Development										
	480190 - Economic Planning and Development - Pejë/Pec										
0411	635480-1728712	44779	Economic Development Projects	0	0	0	0	100,000	150,000	250,000	0
0411	635480-1831283	46401	Construction of the Peja-Radac Bicycle Trail	50,000	0	0	50,000	0	0	50,000	0
0411	635480-1831298	46411	Construction of Public-Patriarch-Tunel Lighting in Rugova Gorge	35,000	0	0	35,000	0	0	35,000	0
0411	635480-1831313	46419	Buying a Parallax and Delta Plan	20,000	0	0	20,000	0	0	20,000	0
	Total - Economic Planning and Development - Pejë/Pec			105,000	0	0	105,000	100,000	150,000	355,000	0
	Total - Economic Development			105,000	0	0	105,000	100,000	150,000	355,000	0
	635650 - Cadastre and Geodesy										
	654950 - Legal issues - Pejë/Pec										
0133	635650-1523835	41287	Expropriation of property	300,000	0	0	300,000	0	0	300,000	0
0133	635650-1832094	47040	Expropriation	0	0	0	0	399,745	760,999	1,160,744	0
	Total - Legal issues - Pejë/Pec			300,000	0	0	300,000	399,745	760,999	1,460,744	0
	Total - Cadastre and Geodesy			300,000	0	0	300,000	399,745	760,999	1,460,744	0
	635660 - Urban Planning and Environment										
	661000 - Spatial and Regulatory Planning - Pejë/Pec										
0620	635660-1831314	46420	Protecting the environment, regulating open channels	70,000	0	0	70,000	100,000	100,000	270,000	0



0620	635660-1831315	46421	Drafting Zonal Maps	30,000	0	0	30,000	0	0	30,000	0
	Total - Spatial and Regulatory Planning - Pejë/Pec			100,000	0	0	100,000	100,000	100,000	300,000	0
	Total - Urban Planning and Environment			100,000	0	0	100,000	100,000	100,000	300,000	0
	635730 - Primary Health Care										
	741000 - Health Primary Care Services										
0721	635730-1524190	41292	Purchase of special medical equipment	50,000	0	0	50,000	50,000	70,000	170,000	0
0721	635730-1831840	46842	Renovation of Ambulances	60,000	0	0	60,000	100,000	100,000	260,000	0
0721	635730-1831851	46850	Construction of community houses in the neighborhood of H. Zeka, Kapes	0	100,000	0	100,000	0	0	100,000	0
0721	635730-1831862	46857	Construction of housing for social housing	0	0	0	0	0	600,000	600,000	0
0721	635730-1831877	46871	Construction of Ambulanta in the village of Novoselle	0	25,000	0	25,000	0	0	25,000	0
	Total - Health Primary Care Services			110,000	125,000	0	235,000	150,000	770,000	1,155,000	0
	Total - Primary Health Care			110,000	125,000	0	235,000	150,000	770,000	1,155,000	0
	635850 - Culture, Youth, Sports										
	850190 - Cultural Services - Pejë/Pec										
0820	635850-1831336	46438	The Protective Wall at the Tennis Hall in Karagac	40,000	0	0	40,000	0	0	40,000	0
0820	635850-1831338	46440	Installation of traffic lights in Karaqag gym	15,000	0	0	15,000	0	0	15,000	0
0820	635850-1831345	46447	Replacement of parquet in Palmer Karagag	70,000	0	0	70,000	0	0	70,000	0
0820	635850-1831347	46449	Furniture Furnishing in Brestovik	10,000	0	0	10,000	0	0	10,000	0
0820	635850-1831351	46452	Construction of the sports field in Glogjan	15,000	0	0	15,000	0	0	15,000	0
0820	635850-1831354	46455	Renovation of the Museum and Theater	20,000	0	0	20,000	0	0	20,000	0
0820	635850-1831487	46565	Building Sports Fields in the City	0	0	0	0	100,000	200,000	300,000	0
0820	635850-1831532	46606	Construction of the Olympic Swimming Pool in Brestovik Village	0	0	0	0	0	400,000	400,000	0
	Total - Cultural Services - Pejë/Pec			170,000	0	0	170,000	100,000	600,000	870,000	0
	Total - Culture, Youth, Sports			170,000	0	0	170,000	100,000	600,000	870,000	0
	635920 - Education and Science										
	920950 - Administration - Pejë/Pec										
0980	635920-1728785	44829	Renovation of Primary and Secondary schools	77,300	0	13,360	90,660	200,000	300,000	590,660	0
0980	635920-1831372	46470	Building of the Music School (second phase)	90,000	60,000	0	150,000	0	0	150,000	0
0980	635920-1831379	46476	Construction of the Sports Hall in Vitomerica village	150,000	0	0	150,000	140,000	0	290,000	0
0980	635920-1831381	46478	Construction of Elementary School in Leshan village	107,690	92,310	0	200,000	0	0	200,000	0
0980	635920-1831392	46485	Building the Art School the second stage	0	150,000	0	150,000	0	0	150,000	0
0980	635920-1831395	46488	Construction of Primary School in the 7Shtori neighborhood	0	150,000	0	150,000	200,000	0	350,000	0



0980	635920-1831420	46507	Building Toys Corner in City Nurseries	10,000	0	0	10,000	0	0	10,000	0
0980	635920-1831427	46513	Renovation of the Old Chambers	40,000	0	0	40,000	0	0	40,000	0
0980	635920-1831428	46514	Buying a Combibus for the Economics School	4,000	0	0	4,000	0	0	4,000	0
0980	635920-1831525	46600	Construction of the Children`s Chambers in the neighborhood 7Shtatori an	0	0	0	0	150,000	100,000	250,000	0
0980	635920-1832234	47152	Building a library	0	0	0	0	0	400,000	400,000	0
Total - Administration - Pejë/Pec				478,990	452,310	13,360	944,660	690,000	800,000	2,434,660	0
Total - Education and Science				478,990	452,310	13,360	944,660	690,000	800,000	2,434,660	0
Total - Pejë/Pec				4,024,855	2,737,310	13,360	6,775,525	8,079,745	10,119,079	24,974,349	0

636000 - Junik											
636180 - Public Services, Civil Protection, Emergency											
180200 - Road Infrastructure											
0451	636180-1729659	46031	Rehabilitation of local roads	20,000	0	0	20,000	0	0	20,000	0
0451	636180-1832447	47284	Construction of secondary sewerage network	10,000	5,000	0	15,000	0	0	15,000	0
Total - Road Infrastructure				30,000	5,000	0	35,000	0	0	35,000	0
Total - Public Services, Civil Protection, Emergency				30,000	5,000	0	35,000	0	0	35,000	0
636480 - Economic Development											
480200 - Economic Planning and Development											
0411	636160-1318986	88352	Open Field Road	10,000	5,000	0	15,000	0	0	15,000	0
0411	636480-1729598	46030	Participation of projects	55,175	25,254	0	80,429	250,226	162,750	493,405	0
0411	636480-1832444	47283	Construction of irrigation canals	5,000	5,000	0	10,000	0	0	10,000	0
Total - Economic Planning and Development				70,175	35,254	0	105,429	250,226	162,750	518,405	0
Total - Economic Development				70,175	35,254	0	105,429	250,226	162,750	518,405	0
636660 - Urban Planning and Environment											
664050 - Urban Planning and Inspection											
0620	636660-1729684	45605	Asphalting of local roads	233,000	43,000	0	276,000	260,000	145,000	681,000	0
Total - Urban Planning and Inspection				233,000	43,000	0	276,000	260,000	145,000	681,000	0
Total - Urban Planning and Environment				233,000	43,000	0	276,000	260,000	145,000	681,000	0
636920 - Education and Science											
947700 - Secondary Education - Junik/Junik											
0922	636920-1729383	45348	Renovation and equipping of school facilities	0	10,000	0	10,000	0	0	10,000	0
Total - Secondary Education - Junik/Junik				0	10,000	0	10,000	0	0	10,000	0



Total - Education and Science	0	10,000	0	10,000	0	0	10,000	0
Total - Junik	333,175	93,254	0	426,429	510,226	307,750	1,244,405	0

641000 - Leposaviq/Leposavic											
641163 - Administration and Personnel											
163210 - Administration - Leposaviq/Leposavic											
0133	641163-1730301	46022	Capital investments in the territory of the Leposavic municipality in 2019	0	0	0	0	2,199,770	2,135,723	4,335,493	0
0133	641163-1832553	47302	The entrance road to the village cemetery on vill. Tvrqjan, L = 150 m, B = 3m	7,500	0	0	7,500	0	0	7,500	0
0133	641163-1832554	47303	Road Asphalting in Kutnje village, Kuliziqet, L = 500 m, B = 3m	25,000	0	0	25,000	0	0	25,000	0
0133	641163-1832555	47304	Road Asphalting on vill. Dren, from school to Dimitrijeviqet, L = 300m, B = 3m	15,000	0	0	15,000	0	0	15,000	0
0133	641163-1832556	47305	Construction of the water supply network - Belobrd to Zemanica, L = 11km	65,000	0	0	65,000	0	0	65,000	0
0133	641163-1832557	47306	Construction of retaining wall in Do neighborhood, under the Mining Road	13,650	0	0	13,650	0	0	13,650	0
0133	641163-1832558	47307	Stripping of final layer with AB on "Rudarska" street from the shutters to the	21,500	0	0	21,500	0	0	21,500	0
0133	641163-1832559	47308	Asphaltting of two parallel roads over the old kindergarden (Leposavit 1 and	30,500	0	0	30,500	0	0	30,500	0
0133	641163-1832560	47309	Construction of multi-purpose sports field for children at "Rudar" Street, Le	18,000	0	0	18,000	0	0	18,000	0
0133	641163-1832561	47310	Construction of multi-purpose sports field in Slanishte village	34,000	0	0	34,000	0	0	34,000	0
0133	641163-1832562	47311	Construction of street lighting - the former concrete road, Slanishte settle	1,536	0	0	1,536	0	0	1,536	0
0133	641163-1832563	47312	Road Asphaltting in Mekiniqi village, 4 lanes, L = 1km, B = 3m	50,000	0	0	50,000	0	0	50,000	0
0133	641163-1832564	47313	Construction of the cemetery hall in the village of Construction of the ceme	40,000	0	0	40,000	0	0	40,000	0
0133	641163-1832565	47314	Asphaltting of two lane road in the village of Kievic, L = 800m, B = 3m	44,000	0	0	44,000	0	0	44,000	0
0133	641163-1832566	47315	Reconstruction of the existing asphalt road from the bridge to the school in	28,800	0	0	28,800	0	0	28,800	0
0133	641163-1832567	47316	Road Asphaltting in the village of Kajkove, towards Neshoviq, L = 350m, B	17,500	0	0	17,500	0	0	17,500	0
0133	641163-1832568	47317	Road Asphaltting up to school at vill. Lower Krnja, L = 1.5km, B = 3m	75,000	0	0	75,000	0	0	75,000	0
0133	641163-1832569	47318	Completion of the Road Asphaltting towards. Gerkaja, at the end of the exis	75,000	0	0	75,000	0	0	75,000	0
0133	641163-1832570	47319	Construction of a multi-purpose sports field in the village. Jarinje e Eperme	34,000	0	0	34,000	0	0	34,000	0
0133	641163-1832571	47320	Road Asphaltting in the village. Ostraqi, small village P.Potok, from the mai	40,000	0	0	40,000	0	0	40,000	0
0133	641163-1832572	47321	Construction of sewerage network in p. Pine, L = 520m	12,000	0	0	12,000	0	0	12,000	0
0133	641163-1832573	47322	Completion of the reconstruction of the gravel road in the village. Borova c	2,000	0	0	2,000	0	0	2,000	0
0133	641163-1832574	47323	Construction of sewerage network in the village of Belluqa, L = 730m	13,000	0	0	13,000	0	0	13,000	0
0133	641163-1832575	47324	Road Asphaltting from B.Brdo to the village of Ostraqi (from the end of the a	50,000	0	0	50,000	0	0	50,000	0
0133	641163-1832578	47325	Road Asphaltting towards the village. Qirkoviq from Vu - ja Rupa, L = 1.5km	65,000	0	0	65,000	0	0	65,000	0
0133	641163-1832579	47326	Reconstruction of the road with gravel in the village of Sharpel - village. Qir	18,500	0	0	18,500	0	0	18,500	0



0133	641163-1832580	47327	Construction of the bridge on the Bistrica River, L= 9m	18,000	0	0	18,000	0	0	18,000	0
0133	641163-1832587	47328	Road Asphaltting in Upper Krninen, small village Arsenijevec and Markovic,	15,000	0	0	15,000	0	0	15,000	0
0133	641163-1832588	47329	Road Asphaltting in the small village of Bujaqiqi in the village of Joshanica	14,650	0	0	14,650	0	0	14,650	0
0133	641163-1832589	47330	Road Asphaltting to the village cemetery in the village. Popovce L = 300m,	17,460	0	0	17,460	0	0	17,460	0
0133	641163-1832590	47331	Maintenance of promenade "Cubic"	15,000	0	0	15,000	0	0	15,000	0
0133	641163-1832591	47332	Road maintenance in Leposavic municipality	48,879	0	0	48,879	0	0	48,879	0
0133	641163-1832592	47333	Road Asphaltting in the direction of Mitrovic and the veter. station. in the Sc	20,000	0	0	20,000	0	0	20,000	0
0133	641163-1832593	47334	Construction of street lighting from ES "Vuk Karadzic" to the old bridge in S	1,750	0	0	1,750	0	0	1,750	0
0133	641163-1832594	47335	Building of the Communities Office station.	40,000	0	0	40,000	0	0	40,000	0
0133	641163-1832595	47336	Purchase of inventory for new building in Koshtove, for the local community	40,000	0	0	40,000	0	0	40,000	0
0133	641163-1832596	47337	Purchase of a specialized superstructure funeral car	34,000	0	0	34,000	0	0	34,000	0
0133	641163-1832597	47338	Purchase of specialized WILLE 335B vehicle for winter maintenance with a	86,400	0	0	86,400	0	0	86,400	0
0133	641163-1832598	47339	Purchase of construction trucks for sewage and sewerage opening, depen	120,000	0	0	120,000	0	0	120,000	0
0133	641163-1832599	47340	Supply with new metal containers V = 1.1 m3, 200 pieces	56,000	0	0	56,000	0	0	56,000	0
0133	641163-1832600	47341	Recovering the sewage network under the flow of new sewage collector V	16,250	0	0	16,250	0	0	16,250	0
0133	641163-1832601	47342	Reconstruction of internal roads from "VJ" to "TS" and "OS", L = 150m, B =	12,000	0	0	12,000	0	0	12,000	0
0133	641163-1832602	47343	Reconstruction of internal roads from the street "24.Nentori" to T - with str	6,750	0	0	6,750	0	0	6,750	0
0133	641163-1832603	47344	Reconstruction of a part of the road "November 24" from TS to the end of t	36,400	0	0	36,400	0	0	36,400	0
0133	641163-1832604	47345	Connection of Chapell n.g.g. with the water supply system in the neighborh	2,650	0	0	2,650	0	0	2,650	0
0133	641163-1832606	47346	Construction of multi-purpose sports field in Krushevlje village	34,000	0	0	34,000	0	0	34,000	0
0133	641163-1832607	47347	Construction of asphalted roundabout through village. Krushevlje, L = 1km,	50,000	0	0	50,000	0	0	50,000	0
0133	641163-1832608	47348	Construction of the sewerage network to the collector (collector) in the villa	49,375	0	0	49,375	0	0	49,375	0
0133	641163-1832609	47349	Construction of a fence around church in the village of Vuca, L = 155m	6,000	0	0	6,000	0	0	6,000	0
0133	641163-1832610	47350	Reconstruction of existing asphalt road from Rudo polje to school with sup	48,000	0	0	48,000	0	0	48,000	0
0133	641163-1832611	47351	Construction of the canal for atmospheric waters in the road above the villa	15,000	0	0	15,000	0	0	15,000	0
0133	641163-1832612	47352	Construction of street lighting in the village. Dobrava, L = 1.3km	6,853	0	0	6,853	0	0	6,853	0
0133	641163-1832613	47353	Reconstruction of the old asphalted road (on the sigh) over the village. The	10,000	0	0	10,000	0	0	10,000	0
0133	641163-1832614	47354	Road Asphaltting in the village Moshnica, for Mihajlovic, L = 1km, B = 3m	50,000	0	0	50,000	0	0	50,000	0
0133	641163-1832615	47355	Construction of the gable road to the church on p. Pridvorice, L = 1km	15,000	0	0	15,000	0	0	15,000	0
0133	641163-1832618	47356	Construction of street lighting on vill. Kamenica from the railway station to t	2,898	0	0	2,898	0	0	2,898	0
0133	641163-1832619	47357	Road Asphaltting from the village of Vuca towards the village Kamenica, L =	50,000	0	0	50,000	0	0	50,000	0
0133	641163-1832620	47358	Renovation of the church in the village of Borcan (roof covering)	18,000	0	0	18,000	0	0	18,000	0



0133	641163-1832621	47359	Construction of the sewerage network over the Agricultural School and the	43,200	0	0	43,200	0	0	43,200	0
0133	641163-1832622	47360	Repairing of the bridge over the Vraqar River towards Kuzmanovi -	15,000	0	0	15,000	0	0	15,000	0
0133	641163-1832623	47361	Road Asphalting in the village Postenje towards Gvrozhgjica, L = 1km, B =	50,000	0	0	50,000	0	0	50,000	0
Total - Administration - Leposaviq/Leposavic				1,861,001	0	0	1,861,001	2,199,770	2,135,723	6,196,494	0
Total - Administration and Personnel				1,861,001	0	0	1,861,001	2,199,770	2,135,723	6,196,494	0
Total - Leposaviq/Leposavic				1,861,001	0	0	1,861,001	2,199,770	2,135,723	6,196,494	0

642000 - Mitrovicë/Mitrovica											
642166 - Inspection											
166430 - Inspection - Mitrovicë/Mitrovica											
0411	642166-1523828	41309	Removal of unauthorised garbage landfills	50,000	49,725	0	99,725	162,405	219,868	481,998	0
0411	642166-1832025	46989	Buying Auto Cars (Xhip) (Kombibus)	0	0	0	0	12,500	19,000	31,500	0
Total - Inspection - Mitrovicë/Mitrovica				50,000	49,725	0	99,725	174,905	238,868	513,498	0
Total - Inspection				50,000	49,725	0	99,725	174,905	238,868	513,498	0
642169 - Zyra e Kuvendit Komunal											
169220 - Zyra e Kuvendit Komunal											
0111	642169-1422550	90160	Purchase of laptops for membres of Municipal Asambly	10,500	0	0	10,500	0	0	10,500	0
Total - Zyra e Kuvendit Komunal				10,500	0	0	10,500	0	0	10,500	0
Total - Zyra e Kuvendit Komunal				10,500	0	0	10,500	0	0	10,500	0
642175 - Budget and Finance											
175220 - Budgeting											
0112	642175-1730089	45938	co-financing with dontors	310,607	300,000	0	610,607	1,057,085	1,199,104	2,866,796	0
Total - Budgeting				310,607	300,000	0	610,607	1,057,085	1,199,104	2,866,796	0
Total - Budget and Finance				310,607	300,000	0	610,607	1,057,085	1,199,104	2,866,796	0
642180 - Public Services, Civil Protection, Emergency											
183100 - Firefighters Services - Mitrovicë/Mitrovica											
0320	642180-1832036	46999	Supplying fire extinguishers with fire extinguishers	6,500	0	0	6,500	0	0	6,500	0
0320	642180-1832042	47003	Water Pump Motor Pumps	3,500	0	0	3,500	0	0	3,500	0
0320	642180-1832070	47022	Firefighter technical vehicle	0	0	0	0	45,000	0	45,000	0
0320	642180-1832076	47027	Fire extinguisher vehicle	0	0	0	0	0	15,000	15,000	0
Total - Firefighters Services - Mitrovicë/Mitrovica				10,000	0	0	10,000	45,000	15,000	70,000	0
Total - Public Services, Civil Protection, Emergency				10,000	0	0	10,000	45,000	15,000	70,000	0



642470 - Agriculture, Forestry and Rural Development											
471020 - Forestry and Forests - Mitrovicë/Mitrovica											
0422	642180-1730062	45911	Construction and maintenance of memorialis	20,000	15,263	0	35,263	59,480	70,300	165,043	0
0422	642470-1523919	41312	Creation of green spaces	40,000	35,000	0	75,000	100,000	120,000	295,000	0
Total - Forestry and Forests - Mitrovicë/Mitrovica				60,000	50,263	0	110,263	159,480	190,300	460,043	0
Total - Agriculture, Forestry and Rural Development				60,000	50,263	0	110,263	159,480	190,300	460,043	0
642480 - Economic Development											
480220 - Economic Planning and Development - Mitrovicë/Mitrovica											
0411	642180-1729940	45797	Construction of roads in Kiqiq	150,000	89,125	0	239,125	130,000	140,000	509,125	0
0411	642180-1729948	45805	Construction of roads ii Pirq	70,000	55,343	0	125,343	100,000	110,000	335,343	0
0411	642180-1729952	45808	Construction of roads in Vinarc	60,000	45,000	0	105,000	100,000	120,000	325,000	0
0411	642180-1729962	45818	Construction of roads in Bare	30,000	50,000	0	80,000	80,000	120,000	280,000	0
0411	642180-1729982	45838	Construction of roads in Suhodoll	40,000	40,000	0	80,000	100,000	140,000	320,000	0
0411	642180-1730012	45866	Construction of roads in Lushta	80,000	39,269	0	119,269	60,000	100,000	279,269	0
0411	642180-1730017	45871	construction, maintenance and de-bloking of sewage system	30,000	70,000	0	100,000	200,000	220,000	520,000	0
0411	642180-1730022	45875	Construction of roads in Koshtovo	70,000	38,110	0	108,110	100,000	110,000	318,110	0
0411	642180-1730038	45889	Construction of roads in Vaganic	60,000	58,643	0	118,643	70,000	100,000	288,643	0
0411	642180-1730048	45897	Construction of roads in Stari Terg	15,000	35,000	0	50,000	50,000	60,000	160,000	0
0411	642180-1730056	45905	Construction of roads in Mazhiq	20,000	30,000	0	50,000	50,000	100,000	200,000	0
0411	642180-1730057	45906	Construction of roads ii Melenicas-Maxhera-Dedi	20,000	30,000	0	50,000	150,000	190,000	390,000	0
0411	642180-1730058	45907	Construction of roads ii Bajgora	30,000	50,000	0	80,000	50,000	90,000	220,000	0
0411	642180-1730060	45909	Construction of roads ii Vllahia	10,000	20,000	0	30,000	50,000	100,000	180,000	0
0411	642180-1730096	45945	Asfaltering Reconstruction and maintenance of roads	100,000	140,000	0	240,000	500,000	600,000	1,340,000	0
0411	642180-1730097	45946	Construction of roads ii Rahovo	80,000	55,542	0	135,542	80,000	120,000	335,542	0
0411	642480-1422489	90193	Road signalisation	0	20,000	0	20,000	90,000	100,000	210,000	0
0411	642480-1422539	90197	Drafting of projekts for capital investimentl	53,045	86,955	0	140,000	220,000	240,500	600,500	0
0411	642480-1524505	41336	Construction and mainteance of public lighting system	110,000	40,000	0	150,000	129,158	140,000	419,158	0
0411	642480-1832145	47084	Construction of the water supply network, pumping status, supply of water	30,000	40,000	0	70,000	125,000	135,000	330,000	0
0411	642480-1832160	47097	Construction and repair of roads and pavements in the city	35,000	25,000	0	60,000	125,000	135,000	320,000	0
0411	642480-1832286	47183	Construction of roads in the village of Terrstene	0	20,000	0	20,000	70,000	100,000	190,000	0
0411	642480-1832320	47210	Construction of roads in Zasell village	0	0	0	0	70,000	120,000	190,000	0
0411	642480-1832323	47213	Construction and maintenance of parks in public spaces	0	0	0	0	200,000	200,000	400,000	0



0411	642480-1832333	47220	Construction of roads in the first tunnel	0	0	0	0	20,000	67,455	87,455	0
0411	642480-1832336	47222	Construction of roads in the village of Frasher	60,000	60,000	0	120,000	0	0	120,000	0
0411	642480-1832341	47226	Construction and asphaltting of roads in the village of Vidimriq	21,172	18,828	0	40,000	0	0	40,000	0
0411	642480-1832353	47233	Construction and asphaltting of roads in the village of Fushe Iber	30,000	50,000	0	80,000	0	0	80,000	0
0411	642480-1832354	47234	Construction of the road in the village of Shupkovc	42,500	7,000	0	49,500	0	0	49,500	0
0411	642480-1832355	47235	The opening of a roadway in the village of Kova - ica	1,000	0	0	1,000	0	0	1,000	0
0411	642480-1832358	47237	Construction of the road "Melihate Rama"	1,000	0	0	1,000	0	0	1,000	0
0411	642480-1832359	47238	Construction of the road "Blerim Durmishi	1,000	0	0	1,000	0	0	1,000	0
0411	642480-1832360	47239	Construction of the road "Agim Ramadani"	10,000	0	0	10,000	0	0	10,000	0
Total - Economic Planning and Development - Mitrovicë/Mitrovica				1,259,717	1,213,815	0	2,473,532	2,919,158	3,657,955	9,050,645	0
Total - Economic Development				1,259,717	1,213,815	0	2,473,532	2,919,158	3,657,955	9,050,645	0
642650 - Cadastre and Geodesy											
651100 - Cadastre Services - Mitrovicë/Mitrovica											
0610	642650-1627073	43860	The rekonstrukion image of the cadastar area in the South Mitrovica	35,112	30,000	0	65,112	100,000	140,500	305,612	0
Total - Cadastre Services - Mitrovicë/Mitrovica				35,112	30,000	0	65,112	100,000	140,500	305,612	0
Total - Cadastre and Geodesy				35,112	30,000	0	65,112	100,000	140,500	305,612	0
642660 - Urban Planning and Environment											
661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica											
0620	642660-1730090	45939	Drafting of projekts for capital investiment	42,415	30,000	0	72,415	96,619	124,965	293,999	0
0620	642660-1832148	47086	Expropriation of immovable land	20,000	20,000	0	40,000	60,000	60,000	160,000	0
Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica				62,415	50,000	0	112,415	156,619	184,965	453,999	0
Total - Urban Planning and Environment				62,415	50,000	0	112,415	156,619	184,965	453,999	0
642730 - Primary Health Care											
730310 - Administration - Mitrovicë/Mitrovica											
0760	642730-1422884	90204	Maintenance of Hospital and Ambulances	9,500	0	0	9,500	0	0	9,500	0
0760	642730-1627529	43863	Information tehnologjy ekipments	0	0	0	0	0	5,000	5,000	0
0760	642730-1627694	43866	Special medical equipment	0	0	0	0	10,000	0	10,000	0
0760	642730-1729964	45820	software for laboratory	0	0	0	0	0	3,599	3,599	0
0760	642730-1729984	45840	Furniture and inventory	0	0	0	0	10,000	0	10,000	0
0760	642730-1730002	45856	Emergency Aid vehicle	0	0	0	0	0	40,000	40,000	0
0760	642730-1730006	45860	digital X-ray device	0	0	0	0	0	40,000	40,000	0
0760	642730-1832059	47015	Annex QMF Shipol	0	0	0	0	40,000	0	40,000	0



0760	642730-1832067	47019	Central heating Ilirid - Bare	6,894	0	0	6,894	0	0	6,894	0
0760	642730-1832088	47034	Laboratory testing chair	0	0	0	0	6,529	0	6,529	0
0760	642730-1832093	47039	Hematologic Auto-Analyzer - Biochemical (Special Medical Equipment)	30,000	0	0	30,000	0	0	30,000	0
Total - Administration - Mitrovicë/Mitrovica				46,394	0	0	46,394	66,529	88,599	201,522	0
Total - Primary Health Care				46,394	0	0	46,394	66,529	88,599	201,522	0
642850 - Culture, Youth, Sports											
850220 - Cultural Services - Mitrovicë/Mitrovica											
0820	642850-1832158	47095	Construction of the sports field in the Bair neighborhood	24,054	20,000	0	44,054	0	0	44,054	0
0820	642850-1832176	47109	The first phase of the museum building and the second phase	0	0	0	0	138,275	235,386	373,661	0
Total - Cultural Services - Mitrovicë/Mitrovica				24,054	20,000	0	44,054	138,275	235,386	417,715	0
Total - Culture, Youth, Sports				24,054	20,000	0	44,054	138,275	235,386	417,715	0
642920 - Education and Science											
921100 - Administration - Mitrovicë/Mitrovica											
0980	642920-1832235	47153	Supply of schools with inventory and cabinets	17,379	20,000	11,099	48,478	81,453	445,157	575,088	0
Total - Administration - Mitrovicë/Mitrovica				17,379	20,000	11,099	48,478	81,453	445,157	575,088	0
Total - Education and Science				17,379	20,000	11,099	48,478	81,453	445,157	575,088	0
Total - Mitrovicë/Mitrovica				1,886,178	1,733,803	11,099	3,631,080	4,898,504	6,395,834	14,925,418	0

643000 - Skënderaj/Srbica											
643163 - Administration and Personnel											
163230 - Administration - Skënderaj/Srbica											
0133	643163-1831088	46235	Waterworks in the CGG Turiqevc and Likovc and the fence in Likovc	20,000	0	0	20,000	0	0	20,000	0
Total - Administration - Skënderaj/Srbica				20,000	0	0	20,000	0	0	20,000	0
Total - Administration and Personnel				20,000	0	0	20,000	0	0	20,000	0
643175 - Budget and Finance											
175230 - Budgeting											
0112	643175-1627421	43870	Fund co-financing (DFEZH Union)	45,000	0	0	45,000	150,000	200,000	395,000	0
0112	643175-1831271	46391	Local Economic Development Strategy 2017-2022	10,000	0	0	10,000	0	0	10,000	0
Total - Budgeting				55,000	0	0	55,000	150,000	200,000	405,000	0
Total - Budget and Finance				55,000	0	0	55,000	150,000	200,000	405,000	0
643180 - Public Services, Civil Protection, Emergency											
180230 - Road Infrastructure - Skënderaj/Srbica											



0451	643180-1627597	43872	Other structures	20,000	0	0	20,000	20,000	20,000	60,000	0
Total - Road Infrastructure - Skënderaj/Srbica				20,000	0	0	20,000	20,000	20,000	60,000	0
Total - Public Services, Civil Protection, Emergency				20,000	0	0	20,000	20,000	20,000	60,000	0
643650 - Cadastre and Geodesy											
653150 - Geodesy Services - Skënderaj/Srbica											
0610	643650-1831265	46386	Redesign of Municipal Administration Offices	4,000	0	0	4,000	0	0	4,000	0
Total - Geodesy Services - Skënderaj/Srbica				4,000	0	0	4,000	0	0	4,000	0
Total - Cadastre and Geodesy				4,000	0	0	4,000	0	0	4,000	0
643660 - Urban Planning and Environment											
666200 - Spatial Planning and Inspection											
0620	643180-1421244	90287	Maintenance and repair of roads	231,849	48,151	0	280,000	260,000	240,000	780,000	0
0620	643180-1728778	44823	"Lled " lighting project in the city	200,000	0	0	200,000	120,000	20,000	340,000	0
0620	643660-1421237	90294	Segment 2 of the city's ring road	68,411	0	0	68,411	0	0	68,410	0
0620	643660-1421239	90296	Preparation of technical projects	248,040	55,226	0	303,266	250,000	182,342	735,608	0
0620	643660-1421250	90298	Sewerage network in the city	20,000	0	0	20,000	0	0	20,000	0
0620	643660-1425699	84578	Asphalting of the annular road segment in the town of Klina - Llaushe	225,042	0	0	225,042	0	0	225,042	0
0620	643660-1524001	41372	Road construction in the village Dashefc-Baks	18,779	0	0	18,779	0	0	18,779	0
0620	643660-1524092	41377	Road construction in the village Likovc	149,744	0	0	149,744	0	0	149,744	0
0620	643660-1524102	41380	Road construction in the village Vitak-Kllodernice	389,000	0	0	389,000	0	0	389,000	0
0620	643660-1524104	41381	Road construction in the city	150,515	0	0	150,515	0	100,000	250,515	0
0620	643660-1524267	41386	Road construction in the Runic	191,137	0	0	191,137	0	0	191,137	0
0620	643660-1626993	43875	Construction of sidewalks in Llaushe	8,943	0	0	8,943	0	0	8,943	0
0620	643660-1728659	44746	Sewage in village Llausha	40,000	60,000	0	100,000	150,000	180,000	430,000	0
0620	643660-1728664	44749	Sewage system in the Kllodernice-Kopiliq-Turiquevc	40,000	60,000	0	100,000	300,000	289,797	689,797	0
0620	643660-1728752	44804	Asphalting of the roads in village Izbie	219,264	0	0	219,264	0	0	219,264	0
0620	643660-1728765	44812	Expanding of Adem Jashari square	0	0	0	0	155,000	180,000	335,000	0
0620	643660-1728766	44813	Sewage system Qitak - Padalishte	30,000	0	0	30,000	280,000	290,000	600,000	0
0620	643660-1728767	44814	Sewage system Vitak-Qubrel	0	0	0	0	232,038	200,000	432,038	0
0620	643660-1728769	44816	Sewage system of local communities Likovc	50,000	40,000	0	90,000	250,000	450,000	790,000	0
0620	643660-1728771	44817	Sewage system of local communities Turiquevc	0	0	0	0	145,000	260,000	405,000	0
0620	643660-1831292	46406	Asphalting of the road Kuqice-Ternavc	90,000	100,000	0	190,000	380,000	500,000	1,070,000	0
0620	643660-1831303	46415	Construction of sewerage in the village Rezalle	70,000	0	0	70,000	0	0	70,000	0



0620	643660-1831310	46417	Fecal sewerage in Kline and Ulet village	40,000	60,000	0	100,000	373,084	550,000	1,023,084	0
0620	643660-1831311	46418	Sewerage in BL Qirez	40,000	60,000	0	100,000	468,801	710,000	1,278,801	0
Total - Spatial Planning and Inspection				2,520,724	483,377	0	3,004,101	3,363,923	4,152,139	10,520,162	0
Total - Urban Planning and Environment				2,520,724	483,377	0	3,004,101	3,363,923	4,152,139	10,520,162	0
643730 - Primary Health Care											
730320 - Administration - Skënderaj/Srbica											
0760	643730-1627366	43881	The purchase of building materials for the homeless	0	60,000	0	60,000	30,000	30,000	120,000	0
Total - Administration - Skënderaj/Srbica				0	60,000	0	60,000	30,000	30,000	120,000	0
744000 - Health Primary Care Services											
0721	643730-1728819	44851	Putting the two elevators in the new building QKMF	20,000	0	0	20,000	0	0	20,000	0
0721	643730-1831280	46399	Renovation of health facilities	47,373	0	0	47,373	268,768	312,985	629,126	0
0721	643730-1831281	46400	Regulation of the yard and sword in the new QKMF facility	16,900	0	0	16,900	0	0	16,900	0
Total - Health Primary Care Services				84,273	0	0	84,273	268,768	312,985	666,026	0
Total - Primary Health Care				84,273	60,000	0	144,273	298,768	342,985	786,026	0
643755 - Social and Residential Services											
756120 - Residential Services											
1060	643755-1831095	46241	Renovation of residential facility	5,000	0	0	5,000	5,000	5,000	15,000	0
Total - Residential Services				5,000	0	0	5,000	5,000	5,000	15,000	0
Total - Social and Residential Services				5,000	0	0	5,000	5,000	5,000	15,000	0
643850 - Culture, Youth, Sports											
850230 - Cultural Services - Skënderaj/Srbica											
0820	643850-1831268	46389	Equipment of the Municipal Museum with showcases	20,000	0	0	20,000	0	0	20,000	0
Total - Cultural Services - Skënderaj/Srbica				20,000	0	0	20,000	0	0	20,000	0
Total - Culture, Youth, Sports				20,000	0	0	20,000	0	0	20,000	0
643920 - Education and Science											
936600 - Primary Education - Skënderaj/Srbica											
0912	643920-1728777	44822	Construction of primary school in the village Makermal	200,000	0	0	200,000	0	0	200,000	0
0912	643920-1831295	46408	Renovation of school facilities	50,000	0	33,342	83,342	399,763	570,725	1,053,830	0
Total - Primary Education - Skënderaj/Srbica				250,000	0	33,342	283,342	399,763	570,725	1,253,830	0
Total - Education and Science				250,000	0	33,342	283,342	399,763	570,725	1,253,830	0
Total - Skënderaj/Srbica				2,978,997	543,377	33,342	3,555,716	4,237,454	5,290,849	13,084,018	0



644000 - Vushtrri/Vucitrn											
	644163 - Administration and Personnel										
	163240 - Administration - Vushtrri/Vucitrn										
0133	644163-1524503	43889	Information Technology	10,000	5,000	0	15,000	15,000	15,000	45,000	0
0133	644163-1627079	43890	Furniture for the new building of the Municipality	35,000	0	0	35,000	20,000	20,000	75,000	0
	Total - Administration - Vushtrri/Vucitrn			45,000	5,000	0	50,000	35,000	35,000	120,000	0
	Total - Administration and Personnel			45,000	5,000	0	50,000	35,000	35,000	120,000	0
	644180 - Public Services, Civil Protection, Emergency										
	181840 - Public Infrastructure - Vushtrri/Vucitrn										
0451	644180-1422280	90226	Roads ranks fourth	60,000	20,000	0	80,000	100,000	180,000	360,000	0
0451	644180-1524544	41406	Construction of concrete roads with cement blocks	141,779	20,000	0	161,779	247,253	407,060	816,092	0
0451	644180-1524615	41407	Construction of sidewalks	70,000	10,000	0	80,000	100,000	100,000	280,000	0
0451	644180-1524622	41408	Horizontal and vertical signaling	10,000	20,000	0	30,000	50,000	50,000	130,000	0
0451	644180-1524641	41410	Supply wastewater pipes	20,000	20,000	0	40,000	40,000	50,000	130,000	0
0451	644180-1524776	41413	Public Lighting	10,000	10,000	0	20,000	20,000	20,000	60,000	0
0451	644180-1525410	41415	Construction of the sewer (2 years)	262,000	0	0	262,000	380,551	250,000	892,551	0
0451	644180-1627154	43892	Regulation of the river,, Terstena ``	0	0	0	0	160,000	200,000	360,000	0
0451	644180-1627157	43893	Reconstruction of roads	100,000	66,364	0	166,364	200,000	100,000	466,364	0
0451	644180-1627414	43899	Cameras in the city	5,000	5,000	0	10,000	10,000	10,000	30,000	0
0451	644180-1627595	43900	The projects co-financed by donor	50,000	50,000	0	100,000	100,000	150,000	350,000	0
0451	644180-1627630	43901	Construction of parks	20,000	0	0	20,000	50,000	250,000	320,000	0
0451	644180-1831425	46511	Construction of housing for families of warlords, war invalids and KLA war	0	80,000	0	80,000	200,000	250,000	530,000	0
0451	644180-1831451	46536	Construction of the bridge in Dobrulluka	10,000	10,000	0	20,000	120,000	100,000	240,000	0
0451	644180-1831458	46542	Regulation of the cemetery (Dumnica)	0	0	0	0	30,000	0	30,000	0
0451	644180-1831493	46571	Plate and green areas at the white flats	25,000	10,000	0	35,000	100,000	180,000	315,000	0
0451	644180-1831508	46583	Plant construction	0	25,000	0	25,000	125,000	200,000	350,000	0
0451	644180-1831519	46594	Purchase of waste containers	20,000	5,000	0	25,000	25,000	50,000	100,000	0
0451	644180-1831527	46602	Construction of "Podranca" river bed with infrastructure - Sllatine	0	50,000	0	50,000	141,769	300,000	491,769	0
0451	644180-1831545	46615	Construction of river beds	0	0	0	0	0	548,364	548,364	0
0451	644180-1831560	46628	Expanding the water supply network	30,000	10,000	0	40,000	60,000	100,000	200,000	0
0451	644180-1831574	46641	Construction of a monument to the martyrs of the Second World War and t	10,000	5,000	0	15,000	0	0	15,000	0
0451	644180-1831583	46650	Regulation of the river bed "Silnica"	0	50,000	0	50,000	100,000	475,556	625,556	0



	Total - Public Infrastructure - Vushtrri/Vucitrn			843,779	466,364	0	1,310,143	2,359,573	3,970,980	7,640,696	0
	Total - Public Services, Civil Protection, Emergency			843,779	466,364	0	1,310,143	2,359,573	3,970,980	7,640,696	0
	644470 - Agriculture, Forestry and Rural Development										
	470240 - Agriculture - Vushtrri/Vucitrn										
0421	644470-1422296	90231	Regulation of rivers and embankments	0	20,000	0	20,000	20,000	20,000	60,000	0
0421	644470-1627345	43902	Coofinancing with donor projects	25,000	25,000	0	50,000	50,000	100,000	200,000	0
0421	644470-1627354	43903	Construction of greenhouses	30,000	21,000	0	51,000	50,000	70,000	171,000	0
0421	644470-1831609	46673	Potato harvester	5,000	10,000	0	15,000	0	0	15,000	0
0421	644470-1831620	46684	Onion harvester	5,000	10,000	0	15,000	0	0	15,000	0
0421	644470-1831626	46688	Business support	50,000	40,000	0	90,000	60,000	60,000	210,000	0
0421	644470-1831673	46718	Canned grass machines	20,000	10,000	0	30,000	0	0	30,000	0
0421	644470-1831688	46733	Manure Dispensing Machine	20,000	10,000	0	30,000	0	0	30,000	0
0421	644470-1832003	46973	Coverage of interest rates	0	100,000	0	100,000	50,000	100,000	250,000	0
	Total - Agriculture - Vushtrri/Vucitrn			155,000	246,000	0	401,000	230,000	350,000	981,000	0
	Total - Agriculture, Forestry and Rural Development			155,000	246,000	0	401,000	230,000	350,000	981,000	0
	644650 - Cadastre and Geodesy										
	651200 - Cadastre Services - Vushtrri/Vucitrn										
0610	644650-1422370	90237	Expropriation	100,000	50,000	0	150,000	150,000	250,000	550,000	0
	Total - Cadastre Services - Vushtrri/Vucitrn			100,000	50,000	0	150,000	150,000	250,000	550,000	0
	Total - Cadastre and Geodesy			100,000	50,000	0	150,000	150,000	250,000	550,000	0
	644660 - Urban Planning and Environment										
	664250 - Urban Planning and Inspection										
0620	644660-1525060	43910	Drafting project	80,000	20,000	0	100,000	100,000	100,000	300,000	0
0620	644660-1525071	41423	Draft zoning map	45,000	15,000	0	60,000	0	0	60,000	0
0620	644660-1627554	43916	Construction of roads in Nevolan	10,000	5,340	0	15,340	28,160	0	43,500	0
0620	644660-1627556	43917	Construction of roads in Smrekonice	28,000	0	0	28,000	8,400	0	36,400	0
0620	644660-1627559	43918	Construction of roads in Beqek	20,000	5,200	0	25,200	0	0	25,200	0
0620	644660-1627572	43920	Construction of roads in Galice	10,000	5,000	0	15,000	23,220	0	38,220	0
0620	644660-1627575	43922	Construction of roads in Brusnik	30,000	0	0	30,000	33,700	0	63,700	0
0620	644660-1627577	43923	Construction of roads in Maxhunaj	44,720	0	0	44,720	39,400	30,400	114,520	0
0620	644660-1627578	43924	Construction of roads in Samadrexhe	27,720	0	0	27,720	30,240	62,160	120,120	0
0620	644660-1729670	45592	Asphalting of the roads (Iagja Mustafa, Curri, Makiqi) and in Shallc	30,000	0	0	30,000	70,000	24,740	124,740	0



0620	644660-1729708	45627	Asphalting of the road in Sllakoc	19,740	0	0	19,740	69,000	215,200	303,940	0
0620	644660-1729713	45632	Asphalting of the road Vushtrri- Nadakoc- Pestove	63,715	36,285	0	100,000	160,000	928,980	1,188,980	0
0620	644660-1729803	45699	Asphalting of the road Sllatine - Terllabuq	10,000	0	0	10,000	46,000	0	56,000	0
0620	644660-1730020	45874	Asphalting of the road in Pantine	51,200	0	0	51,200	24,400	0	75,600	0
0620	644660-1831740	46776	Asphalting of roads (contracted 2017)	225,735	0	0	225,735	0	0	225,735	0
0620	644660-1831841	46843	Asphalting of the road Stanoc-Lummadh-Prelluzhe-Grace	50,000	0	0	50,000	100,000	0	150,000	0
0620	644660-1831849	46848	Asphalting of roads in three Dumnica	50,000	0	0	50,000	64,280	13,980	128,260	0
0620	644660-1831858	46854	Asphalting of roads in Ropice	10,500	0	0	10,500	0	0	10,500	0
0620	644660-1831866	46861	Asphalting of roads in Ceceli	14,700	0	0	14,700	8,820	0	23,520	0
0620	644660-1831874	46868	Asphalting of roads in Studime te Eperme	16,000	0	0	16,000	15,000	0	31,000	0
0620	644660-1831887	46879	Asphalting of roads in Studime e Poshtme	15,000	0	0	15,000	14,400	0	29,400	0
0620	644660-1831904	46892	Asphalting of roads in Sfarack	20,000	0	0	20,000	41,600	0	61,600	0
0620	644660-1831950	46932	Asphalting of roads in Akrashtica	16,540	0	0	16,540	37,800	20,000	74,340	0
0620	644660-1831962	46942	Asphalting of roads in Gumnishte	0	0	0	0	10,000	65,000	75,000	0
0620	644660-1831969	46948	Asphalting of roads in Pestova	16,422	0	0	16,422	0	0	16,422	0
0620	644660-1831976	46952	Asphalting of roads in Banjska	0	10,000	0	10,000	30,000	0	40,000	0
0620	644660-1831985	46959	Asphalting of roads in Doberlluka	46,920	0	0	46,920	31,290	13,310	91,520	0
0620	644660-1831995	46966	Asphalting of roads in Bukosh	0	21,000	0	21,000	0	18,900	39,900	0
0620	644660-1832018	46983	Asphalting of roads in Vernice	0	10,500	0	10,500	0	0	10,500	0
0620	644660-1832023	46988	Asphalting of roads in Dolak	0	0	0	0	0	21,400	21,400	0
0620	644660-1832031	46995	Asphalting of roads in Duboc	7,000	3,000	0	10,000	17,720	0	27,720	0
0620	644660-1832035	46998	Asphalting of roads in Beciq	10,000	0	0	10,000	14,360	0	24,360	0
0620	644660-1832048	47007	Asphalting of roads in Shallc	13,100	0	0	13,100	10,000	0	23,100	0
0620	644660-1832061	47017	Asphalting of roads in Pasoma	10,000	0	0	10,000	11,420	0	21,420	0
0620	644660-1832069	47021	Asphalting of roads in Ashlan	15,000	0	0	15,000	27,000	0	42,000	0
0620	644660-1832078	47028	Asphalting of roads in Kolle	0	0	0	0	10,000	16,040	26,040	0
0620	644660-1832084	47031	Asphalting of roads in Mihaliq	19,800	0	0	19,800	39,840	0	59,640	0
0620	644660-1832090	47036	Asphalting of roads in Stroc	10,920	0	0	10,920	0	0	10,920	0
0620	644660-1832095	47041	Asphalting of roads in Bivolak	9,000	0	0	9,000	7,800	0	16,800	0
0620	644660-1832100	47046	Asphalting of roads in Balince	32,000	10,000	0	42,000	0	0	42,000	0
	Total - Urban Planning and Inspection			1,078,732	141,325	0	1,220,057	1,123,850	1,530,110	3,874,017	0
	Total - Urban Planning and Environment			1,078,732	141,325	0	1,220,057	1,123,850	1,530,110	3,874,017	0



644730 - Primary Health Care											
744500 - Health Primary Care Services											
0721	644730-1422468	90263	information Technology	5,000	0	0	5,000	3,000	8,000	16,000	0
0721	644730-1524901	41425	Buying Autoambulantes	80,000	0	0	80,000	0	0	80,000	0
0721	644730-1729282	45261	Supply of inventory	5,000	0	0	5,000	6,000	5,000	16,000	0
0721	644730-1831951	46933	Renovation of FMCs and installation of pellet heating	67,000	0	0	67,000	0	0	67,000	0
0721	644730-1831992	46964	Order management system	20,000	0	0	20,000	0	0	20,000	0
0721	644730-1832022	46987	Appliances and working tools	21,600	0	0	21,600	0	0	21,600	0
0721	644730-1832071	47023	Five-seat field vehicle and trailer	28,000	0	0	28,000	0	0	28,000	0
0721	644730-1832089	47035	Buying a carriage vehicle for medicines	0	0	0	0	0	15,000	15,000	0
0721	644730-1832116	47057	Replacement of doors, windows, insulation and installation of pellet heating	0	0	0	0	67,400	30,000	97,400	0
Total - Health Primary Care Services				226,600	0	0	226,600	76,400	58,000	361,000	0
Total - Primary Health Care				226,600	0	0	226,600	76,400	58,000	361,000	0
644755 - Social and Residential Services											
756160 - Social Services											
1040	644755-1831938	46923	Adaptation of two offices	3,000	0	0	3,000	0	0	3,000	0
Total - Social Services				3,000	0	0	3,000	0	0	3,000	0
756170 - Residential Services											
1060	644755-1831935	46920	Building the annex for the residential center	10,000	0	0	10,000	12,600	0	22,600	0
Total - Residential Services				10,000	0	0	10,000	12,600	0	22,600	0
Total - Social and Residential Services				13,000	0	0	13,000	12,600	0	25,600	0
644850 - Culture, Youth, Sports											
850240 - Cultural Services - Vushtrri/Vucitrn											
0820	644850-1729377	45343	Construction of the center of culture (thre years)	200,000	0	0	200,000	400,000	0	600,000	0
0820	644850-1831806	46819	Books for the library	13,578	11,422	0	25,000	0	0	25,000	0
0820	644850-1831833	46835	Equipment for the museum-office of tourism	0	15,000	0	15,000	0	0	15,000	0
0820	644850-1831838	46840	Renovation of the handball stadium "Musa Abazi"	3,540	26,460	0	30,000	0	0	30,000	0
0820	644850-1831844	46845	Building the auxiliary field of the football stadium	5,000	25,000	0	30,000	0	0	30,000	0
0820	644850-1831860	46855	Renovation of football stadium	0	10,000	0	10,000	50,000	0	60,000	0
0820	644850-1831870	46865	Equipment for youth center	10,000	10,000	0	20,000	0	0	20,000	0
0820	644850-1831883	46876	Equipment for the City Museum	0	25,000	0	25,000	25,000	0	50,000	0
0820	644850-1831900	46889	Construction of the KLA tower in the village of Zhilivode	0	10,000	0	10,000	30,000	0	40,000	0



0820	644850-1831931	46916	Regulation of the roof, central heating and ventilation of the sports hall	30,000	30,000	0	60,000	60,000	0	120,000	0
Total - Cultural Services - Vushtrri/Vucitrn				262,118	162,882	0	425,000	565,000	0	990,000	0
Total - Culture, Youth, Sports				262,118	162,882	0	425,000	565,000	0	990,000	0
644920 - Education and Science											
921200 - Administration - Vushtrri/Vucitrn											
0980	644920-1729601	45534	laboratory equipment	20,000	0	0	20,000	20,000	20,000	60,000	0
0980	644920-1831485	46563	Inventory for schools	30,000	0	0	30,000	50,000	50,000	130,000	0
0980	644920-1831498	46575	Information Technology	10,739	0	0	10,739	50,000	50,000	110,739	0
0980	644920-1831512	46587	Sports field	26,000	0	0	26,000	40,000	40,000	106,000	0
0980	644920-1831612	46676	Restoration of Schools	90,000	10,000	0	100,000	100,000	100,000	300,000	0
0980	644920-1831765	46791	Construction of a music school facility	0	0	0	0	0	150,000	150,000	0
Total - Administration - Vushtrri/Vucitrn				176,739	10,000	0	186,739	260,000	410,000	856,739	0
926700 - Preschool Education and Kindergardens - Vushtrri/Vucitrn											
0911	644920-1729406	45367	Construction of kindergarten (three-year)	150,000	0	0	150,000	200,000	0	350,000	0
Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn				150,000	0	0	150,000	200,000	0	350,000	0
936900 - Primary Education - Vushtrri/Vucitrn											
0912	644920-1831616	46680	Construction of primary school in the village of Stanoc i Eperm.	100,000	0	0	100,000	100,000	100,000	300,000	0
0912	644920-1831644	46698	Construction of primary school in the village of Becuk	87,405	0	0	87,405	0	0	87,405	0
0912	644920-1831656	46704	Equipment for elementary schools	0	0	29,261	29,261	17,069	0	46,330	0
0912	644920-1832027	46991	Construction of the elementary school "Bajram Curri"	150,000	0	0	150,000	160,000	0	310,000	0
Total - Primary Education - Vushtrri/Vucitrn				337,405	0	29,261	366,666	277,069	100,000	743,735	0
948900 - Secondary Education - Vushtrri/Vucitrn											
0922	644920-1831482	46561	Construction of workshops and cabinets in the technical school	20,000	0	0	20,000	100,000	100,000	220,000	0
Total - Secondary Education - Vushtrri/Vucitrn				20,000	0	0	20,000	100,000	100,000	220,000	0
Total - Education and Science				684,144	10,000	29,261	723,405	837,069	610,000	2,170,474	0
Total - Vushtrri/Vucitrn				3,408,373	1,081,571	29,261	4,519,205	5,389,492	6,804,090	16,712,787	0

645000 - Zubin Potok/Zubin Potok											
645163 - Administration and Personnel											
163250 - Administration - Zubin Potok/Zubin Potok											
0133	645163-1831822	46826	Supply with an official passenger vehicle for the needs of the municipality of	32,000	0	0	32,000	0	0	32,000	0
Total - Administration - Zubin Potok/Zubin Potok				32,000	0	0	32,000	0	0	32,000	0



Total - Administration and Personnel				32,000	0	0	32,000	0	0	32,000	0
645480 - Economic Development											
480250 - Economic Planning and Development - Zubin Potok/Zubin Potok											
0411	645480-1831823	46827	Construction of local roads and streets in the municipality of Zubin Potok	181,652	0	0	181,652	0	0	181,652	0
0411	645480-1831824	46828	Construction of Jesha-Ugljare road	0	0	0	0	100,000	0	100,000	0
0411	645480-1831825	46829	Construction of Oklace-Brnjak road	0	0	0	0	197,426	0	197,426	0
0411	645480-1831826	46830	Construction of local roads	0	0	0	0	0	250,000	250,000	0
0411	645480-1831828	46831	Reconstruction of Brana-Cecevo road	0	0	0	0	0	300,000	300,000	0
0411	645480-1831829	46832	Construction, reconstruction and completion of houses for the social category	100,000	0	0	100,000	0	148,300	248,300	0
0411	645480-1831881	46874	Construction of the road Lucka Reka-Gazivode-Large Dam	200,000	0	0	200,000	0	0	200,000	0
0411	645480-1831888	46880	Reconstruction of the "Gradina" walkway in the municipality of Zubin Potok	15,000	0	0	15,000	0	0	15,000	0
0411	645480-1831895	46885	Reconstruction and arrangement of the bridge	50,000	0	0	50,000	0	0	50,000	0
0411	645480-1831905	46893	Arrangement of the center of Zubin Potok	70,000	0	0	70,000	0	0	70,000	0
0411	645480-1831906	46894	Completion of a rural house in the village of Zupq	30,000	0	0	30,000	0	0	30,000	0
0411	645480-1831908	46896	Construction of public parking and business premises in Zubin Potok	0	0	0	0	488,869	0	488,869	0
0411	645480-1831910	46898	Arrangement and construction of lighting in the village Prelez to Zupq 2	0	0	0	0	100,000	0	100,000	0
Total - Economic Planning and Development - Zubin Potok/Zubin Potok				646,652	0	0	646,652	886,295	698,300	2,231,247	0
Total - Economic Development				646,652	0	0	646,652	886,295	698,300	2,231,247	0
645730 - Primary Health Care											
745000 - Health Primary Care Services											
0721	645730-1831913	46900	Supply with medical equipment for the needs of the Health Center in the m	85,000	0	0	85,000	63,024	0	148,024	0
0721	645730-1831917	46902	Supply with a field vehicle for the emergency service of the Health Center 2	0	0	0	0	40,000	0	40,000	0
0721	645730-1831921	46906	Supply with special medical equipment	0	0	0	0	0	128,799	128,799	0
Total - Health Primary Care Services				85,000	0	0	85,000	103,024	128,799	316,823	0
Total - Primary Health Care				85,000	0	0	85,000	103,024	128,799	316,823	0
645920 - Education and Science											
921250 - Administration - Zubin Potok/Zubin Potok											
0980	645920-1831922	46907	Reconstruction of the kindergarden "Nase Dete" facility in Zubin Potok	35,000	0	0	35,000	0	0	35,000	0
0980	645920-1831923	46908	Construction of the pedestrian walkway track Centar-Elementary School "J	35,000	0	0	35,000	0	0	35,000	0
0980	645920-1831924	46909	Construction of a science education center for children of school age (I ph	0	0	0	0	82,574	0	82,574	0
0980	645920-1831925	46910	Construction of a science education center for children of school age (II ph	0	0	0	0	0	131,359	131,359	0
Total - Administration - Zubin Potok/Zubin Potok				70,000	0	0	70,000	82,574	131,359	283,933	0



Total - Education and Science				70,000	0	0	70,000	82,574	131,359	283,933	0
Total - Zubin Potok/Zubin Potok				833,652	0	0	833,652	1,071,893	958,458	2,864,003	0

646000 - Zveçan/Zvecan											
646180 - Public Services, Civil Protection, Emergency											
180260 - Road Infrastructure - Zveçan/Zvecan											
0451	646180-1525672	41696	Co-financed capital projects	489,607	15,581	0	505,188	689,697	496,058	1,690,943	0
0451	646180-1832545	47295	Maintenance road	40,000	0	0	40,000	40,000	40,000	120,000	0
Total - Road Infrastructure - Zveçan/Zvecan				529,607	15,581	0	545,188	729,697	536,058	1,810,943	0
Total - Public Services, Civil Protection, Emergency				529,607	15,581	0	545,188	729,697	536,058	1,810,943	0
646195 - Community Office											
196300 - LCO - Zveçan/Zvecan											
1090	646195-1832546	47296	Co-financed capital projects	85,000	0	0	85,000	85,000	85,000	255,000	0
1090	646195-1832547	47297	Desing and supervision	15,000	0	0	15,000	15,000	15,000	45,000	0
Total - LCO - Zveçan/Zvecan				100,000	0	0	100,000	100,000	100,000	300,000	0
Total - Community Office				100,000	0	0	100,000	100,000	100,000	300,000	0
646730 - Primary Health Care											
745500 - Health Primary Care Services											
0721	646730-1832548	47298	Co-financed capital projects	20,000	0	0	20,000	26,359	45,504	91,863	0
Total - Health Primary Care Services				20,000	0	0	20,000	26,359	45,504	91,863	0
Total - Primary Health Care				20,000	0	0	20,000	26,359	45,504	91,863	0
646920 - Education and Science											
921300 - Administration - Zveçan/Zvecan											
0911	646920-1832549	47299	Co-financed capital projects	20,000	0	0	20,000	27,178	53,801	100,979	0
Total - Administration - Zveçan/Zvecan				20,000	0	0	20,000	27,178	53,801	100,979	0
Total - Education and Science				20,000	0	0	20,000	27,178	53,801	100,979	0
Total - Zveçan/Zvecan				669,607	15,581	0	685,188	883,234	735,363	2,303,785	0

647000 - North Mitrovica											
647180 - Public Services, Civil Protection, Emergency											
181980 - Public Infrastructure											
0451	647180-1831667	46712	Reconstruction of carriageway, pavement of Ivo Lola Ribar - Street at the	330,000	0	0	330,000	306,670	280,000	916,670	0



0451	647180-1831669	46714	Public lighting reconstruction in Ivo Lole Ribara Street at the crossroads of	100,000	0	0	100,000	100,000	392,899	592,899	0
0451	647180-1831670	46715	Sewerage and water supply rehabilitation	8,903	0	0	8,903	100,000	100,000	208,903	0
0451	647180-1831677	46722	Renovation of residential buildings owned by socially vulnerable families	100,000	30,000	0	130,000	550,000	100,000	780,000	0
Total - Public Infrastructure				538,903	30,000	0	568,903	1,056,670	872,899	2,498,472	0
Total - Public Services, Civil Protection, Emergency				538,903	30,000	0	568,903	1,056,670	872,899	2,498,472	0
647730 - Primary Health Care											
730470 - Administration											
0760	647730-1729854	45741	Special medical equipment for primary health care	480,259	0	0	480,259	249,853	216,273	946,385	0
Total - Administration				480,259	0	0	480,259	249,853	216,273	946,385	0
Total - Primary Health Care				480,259	0	0	480,259	249,853	216,273	946,385	0
647770 - Secondary Health											
771900 - Secondary Health North											
0722	647770-1729856	45743	Special medical equipment for secondary health care	402,935	0	0	402,935	377,722	376,101	1,156,758	0
Total - Secondary Health North				402,935	0	0	402,935	377,722	376,101	1,156,758	0
Total - Secondary Health				402,935	0	0	402,935	377,722	376,101	1,156,758	0
647920 - Education and Science											
921900 - Administration											
0980	647920-1729865	45752	Replacing the flooring STS "MP Alas"	40,903	0	0	40,903	100,000	100,000	240,903	0
0980	647920-1729866	45753	Production of cast floors of Elementary School "Branko Radicevic"	60,252	0	0	60,252	100,000	100,000	260,252	0
0980	647920-1831671	46716	At the elementary school "Branko Radcevi - ", works are underway on the	100,000	0	0	100,000	113,119	100,000	313,119	0
0980	647920-1831674	46719	Dressing rooms are being upgraded in the ES of Sveti Sava	60,000	0	0	60,000	119,000	114,197	293,197	0
0980	647920-1831675	46720	Arranging sports courts of the Secondary Medical School	50,000	0	0	50,000	50,000	200,000	300,000	0
Total - Administration				311,155	0	0	311,155	482,119	614,197	1,407,471	0
Total - Education and Science				311,155	0	0	311,155	482,119	614,197	1,407,471	0
Total - North Mitrovica				1,733,252	30,000	0	1,763,252	2,166,364	2,079,470	6,009,086	0

651000 - Gjilan/Gnjilane											
651163 - Administration and Personnel											
163270 - Administration - Gjilan/Gnjilane											
0133	651163-1626722	43962	Reconstruction and Maintenance of municipal Facilities	90,000	20,000	0	110,000	180,000	230,000	520,000	0
0133	651163-1626728	43963	Municipal Equipment Needs	10,000	40,000	0	50,000	70,000	70,000	190,000	0
Total - Administration - Gjilan/Gnjilane				100,000	60,000	0	160,000	250,000	300,000	710,000	0



Total - Administration and Personnel				100,000	60,000	0	160,000	250,000	300,000	710,000	0
651180 - Public Services, Civil Protection, Emergency											
181870 - Public Infrastructure - Gjilan/Gnjilane											
0451	651180-1422178	90379	Rehabilitation of Public Lighting Fixtures.	29,000	30,000	0	59,000	100,000	180,000	339,000	0
0451	651180-1524376	41443	Rehabilitation of roads, sidewalks and parks in cities and villages	39,000	75,000	0	114,000	130,000	160,000	404,000	0
0451	651180-1524540	41445	Vertical and horizontal signalization and numbering of buildings	23,000	42,000	0	65,000	110,000	149,358	324,358	0
0451	651180-1524565	41446	Road opening and third order	48,000	92,000	0	140,000	100,000	100,000	340,000	0
0451	651180-1524631	41447	Maintaining public investment in infrastructure	35,000	65,000	0	100,000	120,000	120,000	340,000	0
0451	651180-1626857	43964	Regulation of underground infrastructure	46,875	89,000	0	135,875	319,358	300,000	755,233	0
0451	651180-1626870	43965	Gyms and sports grounds	2,642	17,358	0	20,000	70,000	80,000	170,000	0
0451	651180-1626880	43966	Building bridges	24,000	46,000	0	70,000	120,000	120,000	310,000	0
0451	651180-1832283	47181	Asphalting roads in towns and villages	247,689	475,000	0	722,689	730,642	1,040,642	2,493,973	0
0451	651180-1832291	47187	Regulation of water	52,000	98,000	0	150,000	300,000	450,000	900,000	0
Total - Public Infrastructure - Gjilan/Gnjilane				547,206	1,029,358	0	1,576,564	2,100,000	2,700,000	6,376,564	0
Total - Public Services, Civil Protection, Emergency				547,206	1,029,358	0	1,576,564	2,100,000	2,700,000	6,376,564	0
651470 - Agriculture, Forestry and Rural Development											
470270 - Agriculture - Gjilan/Gnjilane											
0421	651470-1626766	43967	Construction of roads for the needs of agriculture.	80,000	60,000	0	140,000	180,000	195,000	515,000	0
0421	651470-1729284	45263	Greening of public spaces	0	0	0	0	40,000	40,000	80,000	0
Total - Agriculture - Gjilan/Gnjilane				80,000	60,000	0	140,000	220,000	235,000	595,000	0
Total - Agriculture, Forestry and Rural Development				80,000	60,000	0	140,000	220,000	235,000	595,000	0
651480 - Economic Development											
480270 - Economic Planning and Development - Gjilan/Gnjilane											
0411	651180-1628141	41868	Regulation of wastewater, river Stanishorka and river Mirusha (SOFT LOA	12,500	287,500	0	300,000	550,000	600,000	1,450,000	0
0411	651480-1421538	90383	Participation in projects co-financed by donors	0	362,500	0	362,500	693,430	948,000	2,003,930	0
0411	651480-1628154	41869	Energy efficiency measures in public buildings at the municipal level in Kos	0	0	287,500	287,500	0	0	287,500	0
0411	651480-1729701	45621	Public-private partnership projects	0	150,000	0	150,000	300,000	300,000	750,000	0
Total - Economic Planning and Development - Gjilan/Gnjilane				12,500	800,000	287,500	1,100,000	1,543,430	1,848,000	4,491,430	0
Total - Economic Development				12,500	800,000	287,500	1,100,000	1,543,430	1,848,000	4,491,430	0
651650 - Cadastre and Geodesy											
653350 - Geodesy Services - Gjilan/Gnjilane											
0620	651650-1524541	41455	Expropriation (expropriation) of land in the public interest.	200,000	400,000	0	600,000	800,000	1,008,000	2,408,000	0



	Total - Geodesy Services - Gjilan/Gnjilane			200,000	400,000	0	600,000	800,000	1,008,000	2,408,000	0
	Total - Cadastre and Geodesy			200,000	400,000	0	600,000	800,000	1,008,000	2,408,000	0
	651660 - Urban Planning and Environment										
	664400 - Urban Planning and Inspection										
0620	651660-1831965	46944	Opening the road tras	70,000	60,000	0	130,000	250,000	300,000	680,000	0
0620	651660-1831977	46953	Develop detailed Regulatory Plans	50,000	0	0	50,000	100,000	180,000	330,000	0
0620	651660-1831981	46955	Drafting Municipal Development Plan	50,000	50,000	0	100,000	0	0	100,000	0
0620	651660-1832096	47042	Development of municipal zoning map	60,000	20,000	0	80,000	40,000	0	120,000	0
0620	651660-1832101	47047	Revision of urban regulatory plans	0	40,000	0	40,000	140,000	180,000	360,000	0
0620	651660-1832103	47049	Drafting of main projects of technical and public infrastructure	70,000	30,000	0	100,000	190,000	220,000	510,000	0
0620	651660-1832110	47052	Supervising the implementation of major projects of technical and public in	0	100,000	0	100,000	80,000	128,000	308,000	0
	Total - Urban Planning and Inspection			300,000	300,000	0	600,000	800,000	1,008,000	2,408,000	0
	Total - Urban Planning and Environment			300,000	300,000	0	600,000	800,000	1,008,000	2,408,000	0
	651730 - Primary Health Care										
	746000 - Health Primary Care Services										
0721	651730-1421991	90391	Reconstruction maintenance of health facilities	9,168	0	0	9,168	26,874	27,556	63,598	0
0721	651730-1422005	90392	Health equipment	29,000	10,000	0	39,000	59,168	65,000	163,168	0
0721	651730-1729246	45230	Health cars	50,000	20,000	0	70,000	70,000	120,000	260,000	0
0721	651730-1832112	47054	Participation FMC	100,000	20,000	0	120,000	300,000	500,000	920,000	0
	Total - Health Primary Care Services			188,168	50,000	0	238,168	456,042	712,556	1,406,766	0
	Total - Primary Health Care			188,168	50,000	0	238,168	456,042	712,556	1,406,766	0
	651920 - Education and Science										
	921350 - Administration - Gjilan/Gnjilane										
0980	651920-1422008	90393	School equipment	0	100,000	0	100,000	100,000	100,000	300,000	0
0980	651920-1524717	41461	Reconstruction and Maintenance of Educational Facilities	210,000	40,000	0	250,000	254,326	527,697	1,032,023	0
0980	651920-1832120	47061	Construction of school in village Haxhaj	90,000	40,000	0	130,000	0	0	130,000	0
0980	651920-1832154	47091	Regulation of central heating	0	120,000	0	120,000	0	0	120,000	0
	Total - Administration - Gjilan/Gnjilane			300,000	300,000	0	600,000	354,326	627,697	1,582,023	0
	Total - Education and Science			300,000	300,000	0	600,000	354,326	627,697	1,582,023	0
	Total - Gjilan/Gnjilane			1,727,874	2,999,358	287,500	5,014,732	6,523,798	8,439,253	19,977,783	0

652000 - Kaçanik/Kacanik



652163 - Administration and Personnel											
163280 - Administration - Kaçanik/Kacanik											
0133	652163-1214641	86246	Supplying with furnitures and equipments	0	5,000	0	5,000	5,000	10,000	20,000	0
0133	652163-1831390	46483	Renovation of objetc at Municipality Administration	0	5,000	0	5,000	5,000	33,070	43,070	0
Total - Administration - Kaçanik/Kacanik				0	10,000	0	10,000	10,000	43,070	63,070	0
Total - Administration and Personnel				0	10,000	0	10,000	10,000	43,070	63,070	0
652175 - Budget and Finance											
175280 - Budgeting											
0112	652163-1214589	86245	Funds for co-financing projects	72,079	92,722	0	164,801	330,579	377,411	872,791	0
0112	652175-1627705	43973	Tools for expropriation	30,000	30,000	0	60,000	200,000	280,000	540,000	0
Total - Budgeting				102,079	122,722	0	224,801	530,579	657,411	1,412,791	0
Total - Budget and Finance				102,079	122,722	0	224,801	530,579	657,411	1,412,791	0
652180 - Public Services, Civil Protection, Emergency											
180280 - Road Infrastructure - Kaçanik/Kacanik											
0451	652180-1318615	88641	Construction of faecal and atmospferic swerage	50,000	15,000	0	65,000	70,000	150,000	285,000	0
0451	652180-1626801	43976	Construction roads Kacanik i Vjeter	60,000	10,000	0	70,000	50,000	50,000	170,000	0
0451	652180-1626810	43981	Construction roads in Stagove	15,000	10,000	0	25,000	25,000	25,000	75,000	0
0451	652180-1627713	43987	Road construction and asphalting of the villages Llanishte - Nikoc - Kerbliq	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1627720	43994	Regulation of the city cemeteries, phase III	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1627721	43995	The creation of green spaces and the placement of bins	10,000	0	0	10,000	10,000	30,000	50,000	0
0451	652180-1729537	45480	Construction of the road Selim Shehu in the neighbourhood Beljan	0	5,000	0	5,000	5,000	0	10,000	0
0451	652180-1729547	45487	Reglation of the road in the village Gajre	40,000	10,000	0	50,000	50,000	50,000	150,000	0
0451	652180-1729550	45490	Construction of water supply nets	0	5,000	0	5,000	5,000	30,000	40,000	0
0451	652180-1831408	46499	Regulationand asphatation of roads in village of Nike	20,000	10,000	0	30,000	20,000	5,000	55,000	0
0451	652180-1831445	46530	Construction of roads - Village Biqec	20,000	10,000	0	30,000	40,000	40,000	110,000	0
0451	652180-1831450	46535	Construction of roads at neighbourhood Neziraj	15,000	5,000	0	20,000	0	0	20,000	0
0451	652180-1831456	46540	Construction of roads at neighbourhood Neziraj	25,000	10,000	0	35,000	0	0	35,000	0
0451	652180-1831461	46545	Regulation of infrastructure in village Bob	35,000	5,000	0	40,000	40,000	40,000	120,000	0
0451	652180-1831464	46548	Regulation of pavement in neighbourhood Imisht	10,000	0	0	10,000	0	0	10,000	0
0451	652180-1831471	46554	Regulation of the road Bob- Kulla Hasanit	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1831474	46556	Asphaltation of rod in village Gerlice - Prushaj phase V	5,000	15,000	0	20,000	30,000	30,000	80,000	0
0451	652180-1831486	46564	Regulation of pavement in the road Bob- Doganaj	0	5,000	0	5,000	50,000	50,000	105,000	0



0451	652180-1831495	46572	Construction of pavement in the village Bajnice	30,000	0	0	30,000	30,000	0	60,000	0
0451	652180-1831533	46607	Construction of roads in the village Begrace	40,000	0	0	40,000	40,000	40,000	120,000	0
0451	652180-1831536	46609	Asphaltation of the road in the village Gabrrice-Duraj	0	25,000	0	25,000	25,000	25,000	75,000	0
0451	652180-1831543	46614	Regulation of roads in the neighbourhood Prushaj - Lamaj	0	5,000	0	5,000	40,000	0	45,000	0
0451	652180-1831548	46617	Construction of roads in the village Ivaje	30,000	5,000	0	35,000	35,000	20,000	90,000	0
0451	652180-1831564	46631	Regulation of roads in the village Kovacec	25,000	5,000	0	30,000	0	0	30,000	0
0451	652180-1831566	46633	Regulation of public enlightenment	20,000	10,000	0	30,000	50,000	100,000	180,000	0
0451	652180-1831575	46642	Construction of roads - Kotle	30,000	10,000	0	40,000	40,000	40,000	120,000	0
0451	652180-1831581	46648	Extension of the road Avdurrahim Shehu- former 2 Korriku - Kacanik	0	10,000	0	10,000	0	0	10,000	0
0451	652180-1831608	46672	Construction and asphaltation of roads in the village Gllobocice	30,000	10,000	0	40,000	40,000	30,000	110,000	0
0451	652180-1831611	46675	Construction of the road Tefik Raka	0	5,000	0	5,000	0	0	5,000	0
0451	652180-1831613	46677	Asphaltation of the road "Terziu" - village Doganaj	20,000	0	0	20,000	0	0	20,000	0
0451	652180-1831615	46679	Regulation of the road in the neighbourhood Cena	0	0	0	0	25,000	0	25,000	0
Total - Road Infrastructure - Kaçanik/Kacanik				530,000	215,000	0	745,000	735,000	770,000	2,250,000	0
Total - Public Services, Civil Protection, Emergency				530,000	215,000	0	745,000	735,000	770,000	2,250,000	0
652470 - Agriculture, Forestry and Rural Development											
470280 - Agriculture - Kaçanik/Kacanik											
0421	652470-1214631	86251	Development projects for Agriculture and Farming	0	0	0	0	70,000	100,000	170,000	0
0421	652470-1831649	46701	Construction of irrigation canal in the village Kovaqec	20,000	10,000	0	30,000	0	0	30,000	0
0421	652470-1831653	46703	Construction of irrigation canal in the village Vishaj	10,000	10,000	0	20,000	0	0	20,000	0
Total - Agriculture - Kaçanik/Kacanik				30,000	20,000	0	50,000	70,000	100,000	220,000	0
Total - Agriculture, Forestry and Rural Development				30,000	20,000	0	50,000	70,000	100,000	220,000	0
652480 - Economic Development											
480280 - Economic Planning and Development - Kaçanik/Kacanik											
0411	652480-1729339	45309	Construction of infrastructure in Industrial Zones	0	30,000	0	30,000	50,000	150,000	230,000	0
0411	652480-1729372	45338	Projects for tourism development	0	10,000	0	10,000	20,000	150,000	180,000	0
0411	652480-1729380	45345	Regulation and asphaltation of local roads	75,000	5,000	0	80,000	105,003	140,677	325,680	0
0411	652480-1729391	45355	Construction of the road that connect Kacanik i Vjeter with Highway	0	5,000	0	5,000	5,000	5,000	15,000	0
0411	652480-1729402	45364	Regulation of the road Shaban Elezi - Sllatine	25,000	0	0	25,000	0	0	25,000	0
0411	652480-1831638	46694	Construction and Rehabilitation of the bridge at river Lepenc and Nerodime	0	5,000	0	5,000	5,000	35,000	45,000	0
0411	652480-1831640	46696	Regulation of roads in the neighbourhood Dushkaje	30,000	0	0	30,000	30,000	30,000	90,000	0
Total - Economic Planning and Development - Kaçanik/Kacanik				130,000	55,000	0	185,000	215,003	510,677	910,680	0



Total - Economic Development				130,000	55,000	0	185,000	215,003	510,677	910,680	0
652660 - Urban Planning and Environment											
664450 - Urban Planning and Inspection											
0620	652660-1214655	86253	Drafting of Regulatory Plans	0	0	0	0	20,000	30,000	50,000	0
0620	652660-1214657	86254	Drafting of Projects	10,000	10,000	0	20,000	20,000	30,000	70,000	0
0620	652660-1214711	86258	Building of city park - Phase II	15,000	0	0	15,000	0	0	15,000	0
0620	652660-1831779	46803	Construction of roads in the village Runjeve	25,000	5,000	0	30,000	20,000	0	50,000	0
0620	652660-1831784	46807	Demoliton of objects and removal of ilegal dumpsights	10,000	0	0	10,000	20,000	30,000	60,000	0
Total - Urban Planning and Inspection				60,000	15,000	0	75,000	80,000	90,000	245,000	0
Total - Urban Planning and Environment				60,000	15,000	0	75,000	80,000	90,000	245,000	0
652730 - Primary Health Care											
747000 - Health Primary Care Services											
0721	652730-1214737	88642	Supply of furniture and equipment in Family Medicine	5,000	20,000	0	25,000	20,000	30,000	75,000	0
0721	652730-1831807	46820	Renovation of objects and welfare infrastructure	79,055	0	0	79,055	185,166	314,323	578,544	0
0721	652730-1831809	46822	First aid vehicle	25,000	0	0	25,000	0	0	25,000	0
Total - Health Primary Care Services				109,055	20,000	0	129,055	205,166	344,323	678,544	0
Total - Primary Health Care				109,055	20,000	0	129,055	205,166	344,323	678,544	0
652850 - Culture, Youth, Sports											
850280 - Cultural Services - Kaçanik/Kacanik											
0820	652850-1729086	45084	Construction and renovation of cultural-historical monuments	0	10,000	0	10,000	10,000	10,000	30,000	0
0820	652850-1729089	45087	Regulation of cemeteries of Martyr and Veterans of KLA	10,000	10,000	0	20,000	20,000	0	40,000	0
Total - Cultural Services - Kaçanik/Kacanik				10,000	20,000	0	30,000	30,000	10,000	70,000	0
Total - Culture, Youth, Sports				10,000	20,000	0	30,000	30,000	10,000	70,000	0
652920 - Education and Science											
921400 - Administration - Kaçanik/Kacanik											
0980	652920-1214753	86263	Renovation of school premises and infrastructure	22,349	12,000	0	34,349	50,000	70,000	154,349	0
0980	652920-1318625	88649	Supply of school furniture and equipment	0	10,000	0	10,000	20,000	30,000	60,000	0
0980	652920-1421742	90405	Construction of Primary School in the village Kovacec	150,000	0	0	150,000	70,000	0	220,000	0
0980	652920-1831814	46824	Construction of Vocational shools	0	5,000	0	5,000	150,000	200,000	355,000	0
0980	652920-1831817	46825	Financed projects from loaning	0	0	11,898	11,898	0	0	11,898	0
Total - Administration - Kaçanik/Kacanik				172,349	27,000	11,898	211,247	290,000	300,000	801,247	0
Total - Education and Science				172,349	27,000	11,898	211,247	290,000	300,000	801,247	0



Total - Kaçanik/Kacanik				1,143,483	504,722	11,898	1,660,103	2,165,748	2,825,481	6,651,332	0
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653000 - Kamenicë/Kamenica											
653160 - Mayor and Municipal Assembly											
160290 - Office of Mayor - Kamenicë/Kamenica											
0111	653160-1729296	45272	Winter & summer maintenance of roads, demolition of buildings, reconstru	0	44,795	0	44,795	104,795	104,795	254,385	0
0111	653160-1729344	45314	Paving the roads in town and villages	0	0	0	0	105,000	140,000	245,000	0
0111	653160-1729387	45351	Participation in donor projects	0	0	0	0	40,000	95,837	135,837	0
Total - Office of Mayor - Kamenicë/Kamenica				0	44,795	0	44,795	249,795	340,632	635,222	0
Total - Mayor and Municipal Assembly				0	44,795	0	44,795	249,795	340,632	635,222	0
653180 - Public Services, Civil Protection, Emergency											
181890 - Public Infrastructure - Kamenicë/Kamenica											
0451	653180-1729311	45286	Regulation and maintenance of public lighting	0	10,000	0	10,000	10,000	35,000	55,000	0
0451	653180-1729318	45293	Regulation of space for greenery, maintenance.	0	25,000	0	25,000	25,000	35,000	85,000	0
Total - Public Infrastructure - Kamenicë/Kamenica				0	35,000	0	35,000	35,000	70,000	140,000	0
Total - Public Services, Civil Protection, Emergency				0	35,000	0	35,000	35,000	70,000	140,000	0
653660 - Urban Planning and Environment											
664500 - Urban Planning and Inspection											
0620	653660-1627510	44012	Drafting of the Municipal Development Plan	0	40,000	0	40,000	0	0	40,000	0
0620	653660-1729392	45356	Design projects	0	0	0	0	13,326	13,326	26,652	0
0620	653660-1729395	45359	Improvement of the situation of natural disaster	0	0	0	0	0	15,000	15,000	0
Total - Urban Planning and Inspection				0	40,000	0	40,000	13,326	28,326	81,652	0
Total - Urban Planning and Environment				0	40,000	0	40,000	13,326	28,326	81,652	0
653755 - Social and Residential Services											
756420 - Residential Services											
1060	653755-1729328	45299	Renovation of community service	5,000	0	0	5,000	0	0	5,000	0
Total - Residential Services				5,000	0	0	5,000	0	0	5,000	0
Total - Social and Residential Services				5,000	0	0	5,000	0	0	5,000	0
Total - Kamenicë/Kamenica				5,000	119,795	0	124,795	298,121	438,958	861,874	0

654000 - Novoberdë/Novo Brdo											
654180 - Public Services, Civil Protection, Emergency											



	181900 - Public Infrastructure - Novoberdë/Novo Brdo										
0451	654180-1524584	41498	Maintenance of local roads	70,579	0	0	70,579	70,579	70,579	211,737	0
	Total - Public Infrastructure - Novoberdë/Novo Brdo			70,579	0	0	70,579	70,579	70,579	211,737	0
	Total - Public Services, Civil Protection, Emergency			70,579	0	0	70,579	70,579	70,579	211,737	0
	654470 - Agriculture, Forestry and Rural Development										
	470300 - Agriculture - Novoberdë/Novo Brdo										
0421	654470-1728951	44966	Purchasing agriculture equipment for farmers	50,000	0	0	50,000	50,000	50,000	150,000	0
	Total - Agriculture - Novoberdë/Novo Brdo			50,000	0	0	50,000	50,000	50,000	150,000	0
	Total - Agriculture, Forestry and Rural Development			50,000	0	0	50,000	50,000	50,000	150,000	0
	654480 - Economic Development										
	480300 - Economic Planning and Development - Novoberdë/Novo Brdo										
0411	654480-1524586	41499	Participation in projects	81,043	18,957	0	100,000	100,000	100,000	300,000	0
0411	654480-1524589	41500	Paving of local roads	73,157	31,829	0	104,986	237,477	86,496	428,959	0
0411	654480-1728946	44961	Other capital , Construction Material	40,820	0	0	40,820	40,820	40,820	122,460	0
0411	654480-1832294	47190	Construction of sewerage	10,000	31,829	0	41,829	41,829	41,829	125,487	0
0411	654480-1832299	47195	Construction of Waterworks	30,000	0	0	30,000	30,000	30,000	90,000	0
0411	654480-1832310	47203	Drafting and supervising projects	30,000	0	0	30,000	30,000	30,000	90,000	0
	Total - Economic Planning and Development - Novoberdë/Novo Brdo			265,020	82,615	0	347,635	480,126	329,145	1,156,906	0
	Total - Economic Development			265,020	82,615	0	347,635	480,126	329,145	1,156,906	0
	654730 - Primary Health Care										
	748000 - Health Primary Care Services										
0721	654730-1728953	44968	Painting and maintainance of the Health House	5,000	0	0	5,000	5,000	5,000	15,000	0
	Total - Health Primary Care Services			5,000	0	0	5,000	5,000	5,000	15,000	0
	Total - Primary Health Care			5,000	0	0	5,000	5,000	5,000	15,000	0
	654920 - Education and Science										
	921500 - Administration - Novoberdë/Novo Brdo										
0980	654920-1728956	44971	Painting and maintainance of Schools	5,000	0	2,199	7,199	6,283	5,000	18,482	0
	Total - Administration - Novoberdë/Novo Brdo			5,000	0	2,199	7,199	6,283	5,000	18,482	0
	Total - Education and Science			5,000	0	2,199	7,199	6,283	5,000	18,482	0
	Total - Novoberdë/Novo Brdo			395,599	82,615	2,199	480,413	611,988	459,724	1,552,125	0
	655000 - Shtërpçë/Strpce										



655480 - Economic Development											
480310 - Economic Planning and Development - Shtërpçë/Strpce											
0411	655480-1831274	46394	Participation in co-financing projects	0	30,000	0	30,000	30,000	30,000	90,000	0
Total - Economic Planning and Development - Shtërpçë/Strpce				0	30,000	0	30,000	30,000	30,000	90,000	0
Total - Economic Development				0	30,000	0	30,000	30,000	30,000	90,000	0
655660 - Urban Planning and Environment											
666600 - Spatial Planning and Inspection											
0620	655660-1831238	46361	Making detailed projects	0	100,000	0	100,000	100,000	100,000	300,000	0
0620	655660-1831240	46362	Participation in co-financing projects	0	100,000	0	100,000	100,000	100,000	300,000	0
0620	655660-1831242	46363	Remediation and arrangement of existing infrastructure	400,253	19,465	0	419,718	549,801	357,098	1,326,617	0
0620	655660-1831243	46364	Development of a development plan	20,000	0	0	20,000	0	0	20,000	0
Total - Spatial Planning and Inspection				420,253	219,465	0	639,718	749,801	557,098	1,946,617	0
Total - Urban Planning and Environment				420,253	219,465	0	639,718	749,801	557,098	1,946,617	0
655730 - Primary Health Care											
748500 - Health Primary Care Services											
0721	655730-1831245	46366	Special medical equipment	61,257	0	0	61,257	78,370	105,441	245,068	0
Total - Health Primary Care Services				61,257	0	0	61,257	78,370	105,441	245,068	0
Total - Primary Health Care				61,257	0	0	61,257	78,370	105,441	245,068	0
655770 - Secondary Health - Shterpce											
771910 - Secondary Health											
0722	655770-1831275	46395	Special medical equipment	265,913	0	0	265,913	265,913	265,913	797,739	0
Total - Secondary Health				265,913	0	0	265,913	265,913	265,913	797,739	0
Total - Secondary Health - Shterpce				265,913	0	0	265,913	265,913	265,913	797,739	0
655920 - Education and Science											
939000 - Primary Education - Shtërpçë/Strpce											
0912	655920-1831248	46369	Renovation of elementary schools	84,400	0	4,476	88,876	153,035	189,400	431,311	0
Total - Primary Education - Shtërpçë/Strpce				84,400	0	4,476	88,876	153,035	189,400	431,311	0
951000 - Secondary Education - Shtërpçë/Strpce											
0922	655920-1831252	46373	Renovation of the secondary school building	42,033	0	0	42,033	0	0	42,033	0
Total - Secondary Education - Shtërpçë/Strpce				42,033	0	0	42,033	0	0	42,033	0
Total - Education and Science				126,433	0	4,476	130,909	153,035	189,400	473,344	0
Total - Shtërpçë/Strpce				873,856	249,465	4,476	1,127,797	1,277,119	1,147,852	3,552,768	0



656000 - Ferizaj/Urosevac											
656163 - Administration and Personnel											
163320 - Administration - Ferizaj/Urosevac											
0133	656163-1831352	46453	Reconstruction of the building and the peak of the municipality	93,000	55,000	0	148,000	0	0	148,000	0
0133	656163-1831834	46836	Adjusting the fence in the office of the Civil Registry in the village of Nerod	20,000	0	0	20,000	0	0	20,000	0
Total - Administration - Ferizaj/Urosevac				113,000	55,000	0	168,000	0	0	168,000	0
Total - Administration and Personnel				113,000	55,000	0	168,000	0	0	168,000	0
656180 - Public Services, Civil Protection, Emergency											
180320 - Road Infrastructure - Ferizaj/Urosevac											
0451	656180-1422792	90478	Maintenance rivers, canals-elimination flows	20,000	10,000	0	30,000	60,000	50,000	140,000	0
0451	656180-1524529	41689	Creating green spaces	0	20,000	0	20,000	70,000	50,000	140,000	0
0451	656180-1524850	41690	Repair of sewerage and water supply	150,000	100,000	0	250,000	300,000	250,000	800,000	0
0451	656180-1626593	44114	Placing cameras in city	10,000	15,000	0	25,000	25,000	0	50,000	0
0451	656180-1627216	44042	Regulation of infrastructure for people with disabilities	20,000	0	0	20,000	50,000	50,000	120,000	0
0451	656180-1728772	44818	Construction of the purity building	94,000	41,000	0	135,000	135,000	0	270,000	0
0451	656180-1729194	45182	Adjustment and maintenance of green spaces and solid waste removal	56,000	42,000	0	98,000	100,000	100,000	298,000	0
0451	656480-1319493	88772	Repair of roads with asflat and sidewalks	75,000	75,000	0	150,000	250,000	200,000	600,000	0
0451	656480-1319494	88773	Rekonstrution gravel roads - the opening of new roads	90,000	80,000	0	170,000	165,000	250,000	585,000	0
0451	656480-1525377	41523	Repair of public lighting network	108,000	92,000	0	200,000	250,000	250,000	700,000	0
Total - Road Infrastructure - Ferizaj/Urosevac				623,000	475,000	0	1,098,000	1,405,000	1,200,000	3,703,000	0
181920 - Public Infrastructure - Ferizaj/Urosevac											
0451	656180-1215612	86325	Lighting of unlighted city roads	50,000	0	0	50,000	59,230	100,000	209,230	0
0451	656180-1422710	90495	Paving the road to Water Factory in Pleshine	56,800	0	0	56,800	0	0	56,800	0
0451	656180-1422748	90501	Asphalting the road in Dardani	192,924	0	0	192,924	0	0	192,924	0
0451	656180-1422750	90502	Asphalting the road in Zllatar	25,000	25,000	0	50,000	50,000	150,000	250,000	0
0451	656180-1422786	90509	Construction of collector Nikadin Gerlice, Phase I-New	150,000	0	0	150,000	20,000	0	170,000	0
0451	656180-1626913	44044	Fences and regulation of the town cemetery	0	20,000	0	20,000	100,000	100,000	220,000	0
0451	656180-1628163	41877	Energy Efficiency Measures in Public Buildings in Ferizaj	0	0	287,500	287,500	0	0	287,500	0
0451	656180-1729221	45206	Completion of sewages in cities and villages	50,000	0	0	50,000	150,000	200,000	400,000	0
0451	656480-1111559	83270	Participation in projects with donors	0	83,400	0	83,400	668,340	1,682,201	2,433,941	0
0451	656480-1318792	88746	Regulation of the city center-stage	131,300	0	0	131,300	447,038	0	578,338	0
0451	656480-1319495	88774	The drafting and revision of projects detailed	25,000	25,000	0	50,000	150,000	150,000	350,000	0



0451	656480-1319567	88775	Construction of houses for social occasions	0	30,000	0	30,000	100,000	100,000	230,000	0
0451	656480-1524169	41546	Paving the road Rahovce - Mirash	27,530	0	0	27,530	0	0	27,530	0
0451	656480-1524177	41547	Asphalting of streets in the city	150,000	0	0	150,000	1,000,000	600,000	1,750,000	0
0451	656480-1626557	44047	Asphalting the road in Dremjak	80,000	33,100	0	113,100	0	0	113,100	0
0451	656480-1626566	44048	Asphalting the road in Lloshkobare	100,000	33,300	0	133,300	50,000	0	183,300	0
0451	656480-1626571	44051	Asphalting the road Rexhep Mala and road connection with Marije Kraja	50,000	21,828	0	71,828	0	0	71,828	0
0451	656480-1626575	44052	Reconstruction of the road Bajram Suleiman Gursel	70,000	0	0	70,000	311,880	0	381,880	0
0451	656480-1626586	44056	Asphalting the road in the village Bibaj	158,071	0	0	158,071	0	0	158,071	0
0451	656480-1626591	44060	Paving the road in the village Rakaj	10,000	0	0	10,000	0	0	10,000	0
0451	656480-1626605	44063	Paving the road with four lanes of Cen Dugolli and Racak from police station	150,000	0	0	150,000	207,300	0	357,300	0
0451	656480-1626907	44067	Paving relationship with the school district that Cakajve, Meresale	100,000	37,000	0	137,000	0	0	137,000	0
0451	656480-1626919	44069	Paving the road of Sherret	29,950	0	0	29,950	0	0	29,950	0
0451	656480-1626920	44070	Paving the road in the neighborhood Mustafa-Lower Pleshine	56,640	0	0	56,640	0	0	56,640	0
0451	656480-1626921	44071	Paving the road Alitafaj to the village Greme	23,200	0	0	23,200	0	0	23,200	0
0451	656480-1626924	44073	Paving the road in Prelez of Muhaxhereve	100,000	74,435	0	174,435	0	0	174,435	0
0451	656480-1626962	44076	Paving the streets in Nerodime Low	139,338	0	0	139,338	0	0	139,338	0
0451	656480-1626997	44077	Reconstruction and drainage system on the road "Hasan Prishtina"	105,000	0	0	105,000	20,000	0	125,000	0
0451	656480-1627021	44080	Repairing the sewage system and asphalting of the road "Qamil Ilazi"	16,900	0	0	16,900	0	0	16,900	0
0451	656480-1627024	44081	Sewerage and asphalting of the road in the neighborhood of Dragoshve in	150,000	62,210	0	212,210	0	0	212,210	0
0451	656480-1627224	44089	Sewage pipes in the village Kosina	0	110,000	0	110,000	0	0	110,000	0
0451	656480-1627232	44094	The northern collector of the village sewage system Talinoc Muhadzer up r	50,000	0	0	50,000	300,000	700,000	1,050,000	0
0451	656480-1627568	44100	Participation in donor projects, water supply in the Sojeva village, Darrdani	0	50,000	0	50,000	50,400	0	100,400	0
0451	656480-1729008	45016	Asphalting the roads in Doganaj village	30,000	0	0	30,000	0	0	30,000	0
0451	656480-1729019	45026	Asphalting of roads in Surqine village	20,000	0	0	20,000	201,850	0	221,850	0
0451	656480-1729038	45041	Asphalting the roads in Kosine village	30,000	0	0	30,000	80,000	50,000	160,000	0
0451	656480-1729041	45043	Asphalting of the roads in Jezerc village	0	40,000	0	40,000	150,000	100,000	290,000	0
0451	656480-1729045	45046	Asphalting of the roads in upper Nerodime village	0	30,000	0	30,000	100,000	0	130,000	0
0451	656480-1729048	45048	Asphalting of the roads in Fshati i Vjeter	70,000	0	0	70,000	0	0	70,000	0
0451	656480-1729054	45052	Asphalting of the roads in Manastic village	80,000	31,658	0	111,658	100,000	0	211,657	0
0451	656480-1729056	45054	Asphalting of the road in Softaj village	63,000	0	0	63,000	0	0	63,000	0
0451	656480-1729061	45059	Asphalting of the roads in Mirash village	80,000	0	0	80,000	200,000	0	280,000	0
0451	656480-1729073	45071	Asphalting and adjustment of sewage in Astrit Bytici and Sef Kosharja roa	200,000	19,484	0	219,484	0	0	219,484	0



0451	656480-1729074	45072	Asphalting of the roads in Varosh village	30,000	20,000	0	50,000	100,000	100,000	250,000	0
0451	656480-1729099	45095	Asfaling of the roads in Greme village	100,000	22,000	0	122,000	150,000	100,000	372,000	0
0451	656480-1729132	45125	Asphalting of the roads in Nikadin village	36,267	0	0	36,267	0	0	36,266	0
0451	656480-1729155	45146	Asphalting of the roads in Komogllave village	150,000	149,000	0	299,000	150,000	100,000	549,000	0
0451	656480-1729165	45156	Asphalting of the roads in Tern village	15,000	15,000	0	30,000	50,000	100,000	180,000	0
0451	656480-1729177	45166	Asphalting of the streets in Muhoc village	12,000	0	0	12,000	40,000	20,000	72,000	0
0451	656480-1729180	45169	Asphalting of the streets in Pojate village	10,000	20,000	0	30,000	50,000	287,400	367,400	0
0451	656480-1729186	45174	Asphalting the roads in Papaz village	0	30,000	0	30,000	50,000	287,400	367,400	0
0451	656480-1729188	45176	Asphalting of the roads in Talinox I Jerlive	0	20,000	0	20,000	50,000	42,557	112,557	0
0451	656480-1729193	45181	Expansion of the road Ahmet Kaqiku	0	40,000	0	40,000	80,000	100,000	220,000	0
0451	656480-1729196	45184	Expansion of Liman Reka road from Besim Rexhepi road up to Enver Topa	0	50,000	0	50,000	200,000	240,000	490,000	0
0451	656480-1729198	45186	Expansion of Sherret road and adjustment of underground infrastructure fr	0	50,000	0	50,000	100,000	100,000	250,000	0
0451	656480-1729201	45188	Expansion of Rexhep Bislimi Road from the circle up to the church	50,000	50,000	0	100,000	50,000	50,000	200,000	0
0451	656480-1729202	45189	Asphalting of Sali Ceku road	40,000	0	0	40,000	100,000	0	140,000	0
0451	656480-1729203	45190	Asphalting of the road that connect Rexhep Bislimi road with Astrit Bytiqi R	0	110,000	0	110,000	100,000	0	210,000	0
0451	656480-1729399	45362	Collector of the sewage system in the Jezerc village	0	50,000	0	50,000	50,000	100,000	200,000	0
0451	656480-1831968	46947	Asphalting of Recak Street	0	50,000	0	50,000	100,000	0	150,000	0
0451	656480-1831975	46951	Asphalting of roads in Cernille	0	20,000	0	20,000	0	0	20,000	0
0451	656650-1728736	44798	Geo-mechanical reviews	10,000	20,000	0	30,000	50,000	100,000	180,000	0
0451	656660-1626641	44101	Paving the streets in Talinoci Muhaxherve	29,701	0	0	29,701	60,000	0	89,701	0
0451	656660-1626673	44105	Paving the road Nerodime - Balaj	100,000	71,000	0	171,000	0	0	171,000	0
0451	656660-1626683	44106	Paving the road in Upper Gaqke	100,000	34,300	0	134,300	25,000	0	159,300	0
0451	656660-1626925	44107	Regulation of new sidewalks in the neighborhood of the town and villages	0	50,000	0	50,000	150,000	200,000	400,000	0
0451	656660-1627203	44111	regulation of greenery of school in upper Pleshina village	0	20,000	0	20,000	0	0	20,000	0
0451	656660-1831316	46422	Regulation of sewage and asphalting of roads related to the road Zenel Ha	102,957	0	0	102,957	0	0	102,957	0
0451	656660-1831317	46423	Sewerage on roat "AT Nik Prela"	0	50,000	0	50,000	50,000	0	100,000	0
0451	656660-1831966	46945	Asphalting the roads in Prelez Jerlive	25,000	25,000	0	50,000	50,000	0	100,000	0
Total - Public Infrastructure - Ferizaj/Urosevac				3,631,578	1,692,714	287,500	5,611,792	6,321,038	5,859,558	17,792,387	0
Total - Public Services, Civil Protection, Emergency				4,254,578	2,167,714	287,500	6,709,792	7,726,038	7,059,558	21,495,387	0
656470 - Agriculture, Forestry and Rural Development											
470320 - Agriculture - Ferizaj/Urosevac											
0421	656470-1729256	45238	Support farmers with agricultural development destination	200,000	50,000	0	250,000	0	0	250,000	0



	Total - Agriculture - Ferizaj/Uroševac			200,000	50,000	0	250,000	0	0	250,000	0
	Total - Agriculture, Forestry and Rural Development			200,000	50,000	0	250,000	0	0	250,000	0
	656480 - Economic Development										
	480720 - Tourism - Ferizaj/Uroševac										
0473	656480-1626549	44115	Support and construction of infrastructure in economic and industrial zones	0	0	0	0	281,000	150,000	431,000	0
0473	656480-1626595	44116	Construction of bicycle paths from the Liria park towards the village Nerodime	0	138,000	0	138,000	0	0	138,000	0
0473	656480-1831943	46928	Swimming pool activation for adults 50/30 and for children 30/10	0	194,000	0	194,000	100,000	87,000	381,000	0
	Total - Tourism - Ferizaj/Uroševac			0	332,000	0	332,000	381,000	237,000	950,000	0
	Total - Economic Development			0	332,000	0	332,000	381,000	237,000	950,000	0
	656650 - Cadastre and Geodesy										
	651600 - Cadastre Services - Ferizaj/Uroševac										
0610	656480-1111923	83278	Purchase of lands (Expropriation)	175,936	278,064	0	454,000	600,000	600,000	1,654,000	0
	Total - Cadastre Services - Ferizaj/Uroševac			175,936	278,064	0	454,000	600,000	600,000	1,654,000	0
	Total - Cadastre and Geodesy			175,936	278,064	0	454,000	600,000	600,000	1,654,000	0
	656660 - Urban Planning and Environment										
	664650 - Urban Planning and Inspection										
0620	656660-094894	71050	Destruction of premises with no license	0	27,127	0	27,127	30,000	50,000	107,127	0
0620	656660-1525058	41570	Area Map of the municipality	30,000	69,900	0	99,900	0	0	99,900	0
0620	656660-1729207	45194	A detailed plan for 4 zone and villages	0	0	0	0	40,000	40,000	80,000	0
	Total - Urban Planning and Inspection			30,000	97,027	0	127,027	70,000	90,000	287,027	0
	Total - Urban Planning and Environment			30,000	97,027	0	127,027	70,000	90,000	287,027	0
	656730 - Primary Health Care										
	749000 - Health Primary Care Services										
0721	656730-1112018	83340	Medical equipments	22,000	0	0	22,000	63,246	100,000	185,246	0
0721	656730-1422397	90519	Renovation of health facilities	10,000	0	0	10,000	10,000	20,000	40,000	0
0721	656730-1422739	90520	Ambulance Buying	35,000	0	0	35,000	40,000	40,000	115,000	0
0721	656730-1728800	44841	Construction of the QMF facility Dardani	50,000	0	0	50,000	0	0	50,000	0
0721	656730-1728922	44939	Construction of the facility on SKRENING the QMF II	0	0	0	0	0	490,000	490,000	0
0721	656730-1831927	46912	Regulation of MFC Courts	30,000	0	0	30,000	20,000	20,000	70,000	0
0721	656730-1831953	46935	Construction of the facility Diagnostic Center and Pharmacy Depot	50,000	0	0	50,000	200,000	0	250,000	0
0721	656730-1831964	46943	Construction of an ambulance in Nerodime	40,000	0	0	40,000	60,000	0	100,000	0
0721	656730-1831970	46949	Construction of ambulance in Softaj	40,000	0	0	40,000	60,000	0	100,000	0



0721	656730-1832005	46975	Central Embankment Heating for AMF in Lloshkobare, Varosh, Nerodime	10,000	0	0	10,000	0	0	10,000	0
Total - Health Primary Care Services				287,000	0	0	287,000	453,246	670,000	1,410,246	0
Total - Primary Health Care				287,000	0	0	287,000	453,246	670,000	1,410,246	0
656755 - Social and Residential Services											
756570 - Residential Services											
1060	656730-1831319	46424	Mobile	7,000	0	0	7,000	0	0	7,000	0
1060	656730-1831320	46425	Other equipment	4,000	0	0	4,000	0	0	4,000	0
1060	656730-1831665	46710	The other capital	21,305	0	0	21,305	31,471	0	52,776	0
Total - Residential Services				32,305	0	0	32,305	31,471	0	63,776	0
Total - Social and Residential Services				32,305	0	0	32,305	31,471	0	63,776	0
656850 - Culture, Youth, Sports											
850320 - Cultural Services											
0820	656850-1626989	44131	Construction of universal cultural hall of the Ministry of Culture	0	0	0	0	200,000	515,992	715,992	0
0820	656850-1728897	44919	Restoration of the house of Gjon Serecit	0	10,000	0	10,000	0	0	10,000	0
0820	656850-1728901	44923	Restoration of the house of Gjon Serecit Renovation of the Historic Archive	0	17,000	0	17,000	0	0	17,000	0
Total - Cultural Services				0	27,000	0	27,000	200,000	515,992	742,992	0
851120 - Sports and Recreation - Ferizaj/Urosevac											
0810	656850-1626983	44133	Building the sport hall	0	100,000	0	100,000	373,844	400,000	873,844	0
0810	656850-1729199	45187	Building of sport areas in cities and villages	0	50,000	0	50,000	50,000	50,000	150,000	0
0810	656850-1729220	45205	Construction of the stadium in the city with the Ministry of Youth, Culture and Sports	0	200,000	0	200,000	360,000	300,000	860,000	0
Total - Sports and Recreation - Ferizaj/Urosevac				0	350,000	0	350,000	783,844	750,000	1,883,844	0
Total - Culture, Youth, Sports				0	377,000	0	377,000	983,844	1,265,992	2,626,836	0
656920 - Education and Science											
928300 - Preschool Education and Kindergardens - Ferizaj/Urosevac											
0911	656920-1831999	46969	Arrangement of kindergarden in the village of Greme	20,000	0	0	20,000	0	0	20,000	0
Total - Preschool Education and Kindergardens - Ferizaj/Urosevac				20,000	0	0	20,000	0	0	20,000	0
939300 - Primary Education - Ferizaj/Urosevac											
0912	656920-1524886	41588	Maintenance of school buildings	50,000	0	0	50,000	50,000	100,000	200,000	0
0912	656920-1626926	44134	Construction of primary school in Komogllave	345,800	0	0	345,800	0	0	345,800	0
0912	656920-1626994	44137	Construction of primary school in Zaskok	0	0	0	0	670,636	620,000	1,290,636	0
0912	656920-1627003	44138	Construction of primary school in Zllatare	0	0	0	0	0	1,500,000	1,500,000	0
0912	656920-1627274	44139	Construction of the school gym at school „ Imri Halili " in Gackt	40,000	0	0	40,000	50,000	0	90,000	0



0912	656920-1729319	45294	Inventory of inventories schools	10,000	0	0	10,000	30,000	0	40,000	0
0912	656920-1831983	46957	Roof Adjustment in Primary School "Jeronim de Rada"	30,000	0	0	30,000	0	0	30,000	0
0912	656920-1831991	46963	Regulation of the roof in primary school in Kosina	20,000	0	0	20,000	0	0	20,000	0
Total - Primary Education - Ferizaj/Urosevac				495,800	0	0	495,800	800,636	2,220,000	3,516,436	0
951300 - Secondary Education - Ferizaj/Urosevac											
0922	656920-1626918	44149	Construction of the high school in Ferizaj	260,000	0	0	260,000	252,000	1,500,000	2,012,000	0
0922	656920-1832028	46992	Financing from borrowing	0	0	6,588	6,588	3,843	0	10,431	0
Total - Secondary Education - Ferizaj/Urosevac				260,000	0	6,588	266,588	255,843	1,500,000	2,022,431	0
Total - Education and Science				775,800	0	6,588	782,388	1,056,479	3,720,000	5,558,867	0
Total - Ferizaj/Urosevac				5,868,619	3,356,805	294,088	9,519,512	11,302,078	13,642,550	34,464,139	0

657000 - Viti/Vitina

657175 - Budget and Finance											
175330 - Budgeting											
0112	657175-1421503	90552	Participation in projects with donatorr	153,009	200,000	0	353,009	461,656	500,000	1,314,665	0
0112	657175-1523862	41593	Asphalt rural road	370,151	190,000	0	560,151	390,000	610,000	1,560,151	0
0112	657175-1523959	41600	Fixing the roads with gravel	95,000	50,000	0	145,000	150,000	200,000	495,000	0
0112	657175-1524421	41604	Construction of sidewalks and public lighting	221,000	70,000	0	291,000	210,000	280,000	781,000	0
0112	657175-1525113	44151	Cleaning and rivers and streams	30,000	0	0	30,000	180,000	280,000	490,000	0
0112	657175-1627160	44152	Construction of sport fields	83,000	0	0	83,000	50,000	100,000	233,000	0
0112	657175-1627180	44153	Construction of public green spaces	30,000	0	0	30,000	195,000	245,000	470,000	0
0112	657175-1729302	45277	Asphalt the way Germove - Goshice	70,732	30,483	0	101,215	0	0	101,215	0
0112	657175-1729331	45301	Revitalization of water supply	55,500	0	0	55,500	335,000	486,623	877,123	0
0112	657175-1729529	45473	Animal market regulation and other markets	23,000	0	0	23,000	0	0	23,000	0
0112	657175-1729530	45474	Revitalization of the stadium in Pozheran and Vitia	50,000	0	0	50,000	0	0	50,000	0
0112	657175-1729531	45475	Adjusting the bus station-Viti	23,500	0	0	23,500	0	0	23,500	0
0112	657175-1831793	46812	Construction of the urn in the village of Letnic	20,000	0	0	20,000	0	0	20,000	0
0112	657175-1831878	46872	regulation of sewers and septic tanks	152,000	30,000	0	182,000	350,000	370,000	902,000	0
Total - Budgeting				1,376,893	570,483	0	1,947,376	2,321,656	3,071,623	7,340,654	0
Total - Budget and Finance				1,376,893	570,483	0	1,947,376	2,321,656	3,071,623	7,340,654	0
657730 - Primary Health Care											
749500 - Health Primary Care Services											



0721	657730-1524838	41614	Renovation of ambulances	72,399	13,412	0	85,811	238,286	336,323	660,420	0
0721	657755-1831847	46847	Supply with equipment and digitization	57,100	13,412	0	70,512	0	0	70,512	0
Total - Health Primary Care Services				129,499	26,824	0	156,323	238,286	336,323	730,932	0
Total - Primary Health Care				129,499	26,824	0	156,323	238,286	336,323	730,932	0
657920 - Education and Science											
921650 - Administration - Viti/Vitina											
0980	657163-1627122	44159	Construction of fencing in schools	20,000	0	0	20,000	0	0	20,000	0
0980	657175-1729532	45476	Day care children	0	0	0	0	157,991	250,000	407,991	0
0980	657920-1422122	41615	Renovations in schools	55,296	5,000	0	60,296	130,000	130,000	320,296	0
Total - Administration - Viti/Vitina				75,296	5,000	0	80,296	287,991	380,000	748,287	0
939600 - Primary Education - Viti/Vitina											
0912	657920-1524807	46026	Repairs to schools	29,704	0	0	29,704	0	0	29,704	0
Total - Primary Education - Viti/Vitina				29,704	0	0	29,704	0	0	29,704	0
Total - Education and Science				105,000	5,000	0	110,000	287,991	380,000	777,991	0
Total - Viti/Vitina				1,611,392	602,307	0	2,213,699	2,847,933	3,787,946	8,849,577	0

658000 - Partesh/Partes											
658160 - Mayor and Municipal Assembly											
160340 - Office of Mayor - Partesh/Partes											
0111	658160-1729998	45853	Participation in donor	151,560	56,403	0	207,963	280,659	122,909	611,531	0
Total - Office of Mayor - Partesh/Partes				151,560	56,403	0	207,963	280,659	122,909	611,531	0
Total - Mayor and Municipal Assembly				151,560	56,403	0	207,963	280,659	122,909	611,531	0
658920 - Education and Science											
939900 - Primary Education - Partesh/Partes											
0912	658920-1832465	47285	Participation with donors in education	13,006	0	0	13,006	0	0	13,006	0
Total - Primary Education - Partesh/Partes				13,006	0	0	13,006	0	0	13,006	0
Total - Education and Science				13,006	0	0	13,006	0	0	13,006	0
Total - Partesh/Partes				164,566	56,403	0	220,969	280,659	122,909	624,537	0

659000 - Hani i Elezit/Elez Han											
659163 - Administration and Personnel											
163350 - Administration and Personnel											



0133	659163-1627375	44162	Equipment with IT for Municipal Administration	20,000	0	0	20,000	0	0	20,000	0
0133	659163-1832305	47199	Buying official cars	40,000	0	0	40,000	0	0	40,000	0
			Total - Administration and Personnel	60,000	0	0	60,000	0	0	60,000	0
			Total - Administration and Personnel	60,000	0	0	60,000	0	0	60,000	0
	659180 - Public Services, Civil Protection, Emergency										
	184440 - Fires Prevention and Inspection										
0320	659180-1524094	41620	Emergency Fund	0	5,000	0	5,000	10,000	10,000	25,000	0
0320	659180-1524099	41621	The building of a bus station	0	0	0	0	40,000	0	40,000	0
0320	659180-1524443	41622	Research and supplyin villages with drinking water (Paldenica, Seqishte, C	0	20,000	0	20,000	20,000	20,000	60,000	0
0320	659180-1729709	45628	Repair of roads and sidewalks Elez Han	0	10,000	0	10,000	0	0	10,000	0
0320	659180-1832327	47216	Increasing water capacity and regulating the water supply network	50,000	0	0	50,000	40,000	70,000	160,000	0
0320	659660-1421522	90573	Public lighting of urban and rural area	15,000	0	0	15,000	0	0	15,000	0
			Total - Fires Prevention and Inspection	65,000	35,000	0	100,000	110,000	100,000	310,000	0
			Total - Public Services, Civil Protection, Emergency	65,000	35,000	0	100,000	110,000	100,000	310,000	0
	659660 - Urban Planning and Environment										
	664800 - Urban Planning and Inspection										
0620	659660-1421645	90589	Construction of house culture	0	0	0	0	150,000	100,000	250,000	0
0620	659660-1421889	90600	Renovation of the old school in Krivenik	0	0	0	0	10,000	0	10,000	0
0620	659660-1421953	90613	Paving the way Uji i thart -Pustenik	100,000	0	0	100,000	0	0	100,000	0
0620	659660-1524139	41627	Repair Complex martyrs cemetery in Pustenik (Replacement tiles monume	20,000	10,000	0	30,000	0	0	30,000	0
0620	659660-1524141	41628	Funds for expropriation	0	5,000	0	5,000	0	0	5,000	0
0620	659660-1524147	41629	Sanitation regulation in the remaining quarters of the urban area Hani i Ele	35,000	0	0	35,000	0	0	35,000	0
0620	659660-1524170	41631	Facade of public facilities	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1524183	41632	Fixing the bed of the stream of Dimces - second phase	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1524186	41633	Draft zoning maps	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1524192	41635	Adjustment of the riverbed Lepenc	0	0	0	0	0	100,000	100,000	0
0620	659660-1524235	41640	Greening of some public spaces	0	4,388	0	4,388	0	0	4,388	0
0620	659660-1524418	41641	Free funds for co financing	40,000	0	0	40,000	60,000	70,000	170,000	0
0620	659660-1524430	41642	Fund for project design	5,000	5,000	0	10,000	9,999	10,000	29,999	0
0620	659660-1524450	41643	Asfalteringand of the road Ramuk-Kashan	0	0	0	0	50,000	0	50,000	0
0620	659660-1524504	41646	Construction of wastewater plant	0	0	0	0	0	60,000	60,000	0
0620	659660-1524531	41649	Construction the sewage system in the village Gorance - Rezhance - Hani	0	0	0	0	70,000	0	70,000	0



0620	659660-1524537	41650	Construction of road from Dermjak to Neighborhood e Ramajve	0	0	0	0	20,000	0	20,000	0
0620	659660-1524637	41661	Afforestation of village areas - Gorance	0	0	0	0	10,517	0	10,517	0
0620	659660-1524646	41662	Construcion of the fecal sewage Krivenik -Seqishte	0	0	0	0	100,000	20,000	120,000	0
0620	659660-1524654	41663	Reopening the road from the Dermjak lower to Dermjak upper	0	0	0	0	0	20,000	20,000	0
0620	659660-1524661	41664	Expanding the road from the village Seqishte to Vorba and the road from t	0	0	0	0	0	16,430	16,430	0
0620	659660-1524663	41665	Identification and expropriation of property for the construction of an eleme	0	0	0	0	35,000	50,000	85,000	0
0620	659660-1627491	44165	Construction of sidewalks for pedestrians and protection wall in the village	0	0	0	0	30,000	0	30,000	0
0620	659660-1627498	44166	Construction of the pedestrian path from Gornac-Hunel-Rezhance	0	0	0	0	50,000	0	50,000	0
0620	659660-1627677	44168	Reopening and regulation of road from the village spring Paldenica - Ramu	0	0	0	0	5,000	0	5,000	0
0620	659660-1627685	44172	Reopening and construction of the road Pustenik - Lac	0	0	0	0	10,000	0	10,000	0
0620	659660-1627687	44173	Regulation of the river and the sewage system in the village Secishte	40,000	0	0	40,000	40,000	0	80,000	0
0620	659660-1729804	45700	Paving of the streets with concrete slabs in urban areas of the Elez Han	15,000	0	0	15,000	0	0	15,000	0
0620	659660-1729806	45702	Paving of the streets with concrete slabs in rural areas of the Elez Han (G	60,000	0	0	60,000	46,000	40,000	146,000	0
0620	659660-1729817	45710	Regulation of the Sanitation in the remaining neighborhoods of the rural ar	40,000	0	0	40,000	0	0	40,000	0
0620	659660-1729868	45755	Asphalting of the road from the village Neqavce until the village Dermjak	0	150,000	0	150,000	0	0	150,000	0
0620	659660-1729871	45758	Regulation of the mineral water to the Uji i Tharte	15,000	0	0	15,000	0	0	15,000	0
0620	659660-1729874	45761	Installation of cameras in rural areas	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1729890	45772	Regulation of the streams and the sanitation atmospheric in rural zone	10,000	0	0	10,000	0	0	10,000	0
0620	659660-1832405	47259	Regulation road of Elez Han-GoranceRegulacia	20,000	0	0	20,000	0	0	20,000	0
0620	659660-1832407	47260	Asphalting of the cemetery of road New Neighborhood	30,000	20,000	0	50,000	0	0	50,000	0
0620	659660-1832410	47262	Asphalting the pedestrian platform from Elez Han-Sali Water Asfaltiranje p	40,000	0	0	40,000	0	0	40,000	0
0620	659660-1832412	47264	Constriction and adjustment of the road Gorance-Krivenik	30,000	0	0	30,000	0	100,000	130,000	0
0620	659660-1832415	47267	Reopening of the road from vilage Gorance to Monolith Xhevdet and Feriz	0	0	0	0	20,000	0	20,000	0
0620	659660-1832418	47270	Asphalting of the cemetery Gorance-Kricenik Regulacia puta Gorance-Kriv	0	0	0	0	30,000	0	30,000	0
0620	659660-1832420	47272	Construction of protection wall in street Brigade 164 Gafurr Loku	0	0	0	0	0	30,000	30,000	0
Total - Urban Planning and Inspection				500,000	234,388	0	734,388	746,516	616,430	2,097,334	0
Total - Urban Planning and Environment				500,000	234,388	0	734,388	746,516	616,430	2,097,334	0
659730 - Primary Health Care											
750500 - Health Primary Care Services											
0721	659730-1627488	44176	Construction of the ambulance station in the village Paldenica	0	0	0	0	0	21,000	21,000	0
0721	659730-1627489	44177	Construction of the second floor of main center family medicine	0	0	0	0	120,000	60,000	180,000	0
0721	659730-1832434	47280	Purchase of official vehicles for QKMF and SWC Kupovina sluzbenik vozil	30,000	0	0	30,000	0	0	30,000	0



	Total - Health Primary Care Services			30,000	0	0	30,000	120,000	81,000	231,000	0
	Total - Primary Health Care			30,000	0	0	30,000	120,000	81,000	231,000	0
	659920 - Education and Science										
	921750 - Administration										
0980	659730-1832437	47281	Equipment for children with equipment and inventory Oprema za decu sa d	15,000	0	0	15,000	0	0	15,000	0
0980	659920-1421689	90631	Construction of kindergarten	10,000	0	0	10,000	0	0	10,000	0
0980	659920-1524720	41674	Covering of the sport field of Middle School"Dardania"	0	0	0	0	30,000	0	30,000	0
0980	659920-1524728	41675	Construction of sports halls in Paldenice dhe Gorance	0	0	0	0	100,000	150,000	250,000	0
0980	659920-1627407	44178	Construction of the defense wall of the elementary school "Thaci ILAZ" in v	0	0	0	0	40,000	0	40,000	0
0980	659920-1627431	44179	Equipment of the cabinets with teaching tools and laboratory tools	20,000	0	0	20,000	30,000	30,000	80,000	0
0980	659920-1729759	45667	Regulation of school infrastructure	10,000	0	0	10,000	0	0	10,000	0
0980	659920-1729774	45678	Supplying with IT (Laptops and projectors) for all teachers	10,000	0	0	10,000	0	0	10,000	0
0980	659920-1729781	45685	Construction of fence of the secondary school "Dardania"	10,000	0	0	10,000	0	0	10,000	0
0980	659920-1832439	47282	Projects for borrowing in the education	0	0	2,202	2,202	1,285	0	3,487	0
	Total - Administration			75,000	0	2,202	77,202	201,285	180,000	458,487	0
	Total - Education and Science			75,000	0	2,202	77,202	201,285	180,000	458,487	0
	Total - Hani i Elezit/Elez Han			730,000	269,388	2,202	1,001,590	1,177,801	977,430	3,156,821	0

660000 - Klllokot											
	660160 - Mayor and Municipal Assembly										
	160360 - Office of Mayor - Klllokot										
0111	660160-1832468	47286	Regulation and expansion of public lighting in Klllokot municipality	60,000	0	0	60,000	60,000	60,000	180,000	0
0111	660160-1832470	47287	Breeding regulation in the village of Verbovc	30,000	0	0	30,000	30,000	30,000	90,000	0
0111	660160-1832473	47288	Construction of sewage system in old Mogila school	30,000	0	0	30,000	30,000	30,000	90,000	0
0111	660160-1832475	47289	Asphalting of all unpaved roads in the territory of the Municipality	54,221	99,700	0	153,921	153,921	108,687	416,529	0
0111	660160-1832477	47290	Fencing and lighting of the field Gerqar	20,000	0	0	20,000	20,000	0	40,000	0
0111	660160-1832479	47291	Participation in projects	30,000	0	0	30,000	90,812	0	120,812	0
	Total - Office of Mayor - Klllokot			224,221	99,700	0	323,921	384,733	228,687	937,341	0
	Total - Mayor and Municipal Assembly			224,221	99,700	0	323,921	384,733	228,687	937,341	0
	660920 - Education and Science										
	940500 - Primary Education - Klllokot										
0912	660920-1832480	47292	Invaders for Schools	1,882	18,118	0	20,000	20,000	0	40,000	0



	Total - Primary Education - Klllokot	1,882	18,118	0	20,000	20,000	0	40,000	0
	Total - Education and Science	1,882	18,118	0	20,000	20,000	0	40,000	0
	Total - Klllokot	226,103	117,818	0	343,921	404,733	228,687	977,341	0

661000 - Ranillug											
	661160 - Mayor and Municipal Assembly										
	160370 - Office of Mayor - Ranillug										
0111	661160-1832261	47170	Investment maintenance of the Polish roads	9,811	0	0	9,811	0	0	9,811	0
0111	661160-1832278	47179	Co-financing projects in Ranilug Municipality	0	63,834	0	63,834	0	0	63,834	0
0111	661160-1832348	47229	Regulation of the stream towards the river Morava in Ranilug Municipality	25,000	0	0	25,000	0	0	25,000	0
0111	661160-1832352	47232	Asphalting of local roads in Ranilug Municipality	157,996	0	0	157,996	0	0	157,996	0
0111	661160-1832356	47236	Reconstruction of the sewerage network in Domorovac	7,500	0	0	7,500	0	0	7,500	0
0111	661160-1832361	47240	Construction of the water supply to the cemetery and village cove in Pance	7,500	0	0	7,500	0	0	7,500	0
0111	661160-1832374	47245	Investment maintenance of churches in the territory of the Municipality of R	25,000	0	0	25,000	0	0	25,000	0
0111	661160-1832377	47246	Construction of the sidewalk in Ranilug Municipality	9,500	0	0	9,500	0	0	9,500	0
0111	661160-1832393	47255	Arrangement of the monument at the home of culture in Korminjan	4,000	0	0	4,000	0	0	4,000	0
0111	661160-1832395	47256	Editing and enclosing the home of Health in Pancel	4,000	0	0	4,000	0	0	4,000	0
0111	661160-1832398	47257	Partial reconstruction of the Dom Kulture in Domorovac	4,000	0	0	4,000	0	0	4,000	0
0111	661160-1832409	47261	Procurement of new vehicles for Ranilug Municipality	65,000	0	0	65,000	0	0	65,000	0
0111	661160-1832411	47263	Purchase of machines for maintenance of green surfaces	7,000	0	0	7,000	0	0	7,000	0
0111	661160-1832423	47275	Co-financing of projects in the Municipality of Ranilug 2019.	0	0	0	0	69,345	0	69,345	0
0111	661160-1832424	47276	Co-financing projects in the Ranillug Municipality in 2020	0	0	0	0	0	74,855	74,855	0
0111	661160-1832429	47279	Izgradnja sportske hale	0	0	0	0	422,306	236,978	659,284	0
	Total - Office of Mayor - Ranillug			326,307	63,834	0	390,141	491,651	311,833	1,193,625	0
Total - Mayor and Municipal Assembly				326,307	63,834	0	390,141	491,651	311,833	1,193,625	0
	661920 - Education and Science										
	921850 - Administration										
0980	661920-1832551	47301	Development of the main projects in the Municipality of Ranilug	2,800	0	0	2,800	0	0	2,800	0
	Total - Administration			2,800	0	0	2,800	0	0	2,800	0
	929700 - Preschool Education and Kindergardens										
0911	661920-1832403	47258	Construction of a children`s playground in the village of Glogovce	20,000	0	0	20,000	0	0	20,000	0
	Total - Preschool Education and Kindergardens			20,000	0	0	20,000	0	0	20,000	0



	940800 - Primary Education - Ranillug										
0912	661920-1832231	47150	Construction of sports equipment for Primary School "Veljko Dugosevic" in	125,000	0	0	125,000	0	0	125,000	0
0912	661920-1832378	47247	Construction of the Municipal Library in Ranilug	70,034	0	0	70,034	0	0	70,034	0
0912	661920-1832379	47248	Construction of an accessory for the Primary School "Trajko Peric" in Raja	20,000	0	0	20,000	0	0	20,000	0
0912	661920-1832380	47249	Construction of toilets in OS "Veljko Dugosevic" in Ranilug and Korminjan	12,000	0	0	12,000	0	0	12,000	0
0912	661920-1832381	47250	Investment maintenance of schools in the territory of the Municipality of Ra	24,004	0	0	24,004	0	0	24,004	0
0912	661920-1832385	47251	Reconstruction of the old school "Trajko Peric" in V. Ropotov	9,000	0	0	9,000	0	0	9,000	0
0912	661920-1832387	47252	Construction of a toilette in the Elementary School "Trajko Peric" in Drenov	7,000	0	0	7,000	0	0	7,000	0
0912	661920-1832389	47253	Fencing the school yard and the outpatient clinic in Odevac	2,000	0	0	2,000	0	0	2,000	0
	Total - Primary Education - Ranillug			269,038	0	0	269,038	0	0	269,038	0
	952800 - Secondary Eduction - Ranillug										
0922	661920-1832425	47277	Building a Medical School	0	0	0	0	323,339	0	323,339	0
0922	661920-1832426	47278	Construction of the School of Economics	0	0	0	0	0	361,934	361,934	0
	Total - Secondary Eduction - Ranillug			0	0	0	0	323,339	361,934	685,273	0
Total - Education and Science				291,838	0	0	291,838	323,339	361,934	977,111	0
Total - Ranillug				618,145	63,834	0	681,979	814,990	673,767	2,170,736	0
Total				87,977,652	56,702,986	1,434,442	146,115,080	173,318,835	204,229,970	523,663,882	0

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
611	Gillogovc					
	Total Municipal Revenues	12,712,478.0	13,141,239.0	14,477,300.0	15,464,373.0	16,668,587.0
	Own Revenues	1,500,000.0	1,474,005.0	1,166,676.0	1,209,360.0	1,252,043.0
	Property Tax	252,060.0	258,000.0	350,000.0	465,000.0	480,380.0
	Municipal Fees	565,453.0	916,745.0	442,937.0	627,297.0	487,250.0
	Licenses and Permits	107,000.0	410,511.0	60,000.0	85,877.0	92,453.0
	Certificates and Official Documents	79,000.0	176,234.0	103,000.0	103,000.0	113,000.0
	Motor Vehicle Fees	129,456.0	80,000.0	110,000.0	110,000.0	114,000.0
	Building Related Permits	120,000.0	120,000.0	149,937.0	192,970.0	57,547.0
	Other Municipal Charges	129,997.0	130,000.0	20,000.0	135,450.0	110,250.0
	Municipal Charges	532,487.0	229,260.0	262,063.0	79,970.0	191,000.0
	Regulatory Charges	189,487.0				
	Rental Income	80,000.0	80,000.0	152,063.0	51,970.0	93,000.0
	Education and Co-Payments	25,000.0	28,000.0	30,000.0	28,000.0	28,000.0
	Health Co-Payments	48,000.0	20,552.0	30,000.0		
	Other Municipal Charges	190,000.0	100,708.0	50,000.0		70,000.0
	Other Revenues	150,000.0	70,000.0	111,676.0	37,093.0	93,413.0
	Grants and Donations					
	Domestic					
	Foreign					
	Government Transfers	11,212,478.0	11,667,234.0	13,146,523.0	14,100,756.0	15,416,544.0
	General Grant	4,126,188.0	4,441,264.0	5,457,346.0	5,965,675.0	6,702,481.0
	Specific Grant of Education	5,702,442.0	5,776,357.0	6,094,603.0	6,381,049.0	6,732,007.0
	Specific Grant of Health	1,383,848.0	1,449,613.0	1,594,574.0	1,754,032.0	1,982,056.0
	Financing by Borrowing			164,101.0	154,257.0	
	Financing by Borrowing			164,101.0	154,257.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
612	Fushe Kosova					
	Total Municipal Revenues	8,578,620.0	9,540,837.0	10,374,307.0	11,036,540.1	11,829,129.4
	Own Revenues	2,350,000.0	3,035,973.0	2,723,185.0	2,822,814.0	2,922,442.0
	Property Tax	550,000.0	600,000.0	600,000.0	600,000.0	600,000.0
	Municipal Fees	1,385,000.0	1,705,973.0	1,613,000.0	1,814,488.0	1,602,442.0
	Licenses and Permits	320,000.0	425,973.0	425,000.0	440,000.0	470,000.0
	Certificates and Official Documents	20,000.0	20,000.0	30,000.0	30,000.0	30,514.0
	Motor Vehicle Fees	75,000.0	75,000.0	85,000.0	80,000.0	100,000.0
	Building Related Permits	735,000.0	935,000.0	818,000.0	864,488.0	751,928.0
	Other Municipal Charges	235,000.0	250,000.0	255,000.0	400,000.0	250,000.0
	Municipal Charges	260,000.0	405,000.0	365,185.0	308,326.0	430,000.0
	Rental Income	35,000.0	60,000.0	60,000.0	71,000.0	100,000.0
	Education and Co-Payments	70,000.0	100,000.0	110,000.0	100,000.0	100,000.0
	Health Co-Payments	20,000.0	25,000.0	25,185.0	27,326.0	30,000.0
	Other Municipal Charges	135,000.0	220,000.0	170,000.0	110,000.0	200,000.0

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
612	Fushe Kosova					
	Other Revenues	155,000.0	325,000.0	145,000.0	100,000.0	290,000.0
	Government Transfers	6,228,620.0	6,504,864.0	7,567,537.0	8,130,141.1	8,906,687.4
	General Grant	2,615,678.0	2,812,467.0	3,428,529.0	3,746,313.2	4,203,472.4
	Specific Grant of Education	2,789,527.0	2,829,851.0	3,190,208.0	3,340,148.0	3,523,856.0
	Specific Grant of Health	823,415.0	862,546.0	948,800.0	1,043,680.0	1,179,359.0
	Financing by Borrowing			83,585.0	83,585.0	
	Financing by Borrowing			83,585.0	83,585.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
613	Lipjan					
	Total Municipal Revenues	13,074,939.0	14,025,258.0	14,025,258.0	14,331,071.0	14,597,367.0
	Own Revenues	1,650,000.0	2,108,547.0	2,108,547.0	2,108,547.0	2,135,237.0
	Property Tax	575,000.0	755,000.0	755,000.0	765,000.0	775,000.0
	Municipal Fees	835,000.0	1,165,547.0	1,165,547.0	1,148,547.0	1,165,237.0
	Licenses and Permits	25,000.0	25,000.0	25,000.0	25,000.0	25,000.0
	Certificates and Official Documents	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Motor Vehicle Fees	110,000.0	150,000.0	150,000.0	150,000.0	150,000.0
	Building Related Permits	240,000.0	297,000.0	297,000.0	280,000.0	280,000.0
	Other Municipal Charges	400,000.0	633,547.0	633,547.0	633,547.0	650,237.0
	Municipal Charges	232,000.0	180,000.0	180,000.0	187,000.0	187,000.0
	Rental Income	122,000.0	75,000.0	75,000.0	82,000.0	82,000.0
	Education and Co-Payments	65,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Health Co-Payments	45,000.0	45,000.0	45,000.0	45,000.0	45,000.0
	Other Revenues					
	Sale of Assets	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
	Government Transfers	11,424,939.0	11,916,711.0	11,916,711.0	12,222,524.0	12,462,130.0
	General Grant	4,247,156.0	4,545,468.0	4,545,468.0	4,851,281.0	5,090,887.0
	Specific Grant of Education	5,710,828.0	5,784,564.0	5,784,564.0	5,784,564.0	5,784,564.0
	Specific Grant of Health	1,361,955.0	1,426,679.0	1,426,679.0	1,426,679.0	1,426,679.0
	Financing for Residential Services	105,000.0	160,000.0	160,000.0	160,000.0	160,000.0

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
614	Obiliq					
	Total Municipal Revenues	5,266,546.0	6,061,079.0	6,851,925.0	7,309,364.6	7,130,074.6
	Own Revenues	900,000.0	1,044,713.0	876,728.0	908,804.0	940,879.0
	Property Tax	370,000.0	366,984.0	368,958.7	395,617.8	428,119.3
	Municipal Fees	401,031.0	449,345.0	336,005.7	352,763.8	396,667.7
	Licenses and Permits	77,384.0	136,600.0	83,068.2	86,673.2	90,391.9
	Certificates and Official Documents	31,757.0	28,428.0	24,354.8	26,124.4	35,949.9
	Motor Vehicle Fees	44,993.0	46,562.0	38,076.9	41,280.1	49,584.6

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
614	Obiliq					
	Building Related Permits	72,000.0	95,321.0	63,428.5	66,593.1	75,474.1
	Other Municipal Charges	174,897.0	142,434.0	127,077.3	132,092.9	145,267.1
	Municipal Charges	128,969.0	103,671.0	77,050.7	82,485.5	116,092.0
	Regulatory Charges	6,360.0	6,682.0	4,899.8	6,054.6	8,246.0
	Rental Income	20,730.0	15,756.0	11,269.7	12,625.8	19,024.7
	Education and Co-Payments	46,664.0	30,018.0	22,996.6	24,723.3	31,504.5
	Health Co-Payments	37,955.0	33,955.0	28,061.9	28,948.6	39,863.5
	Other Municipal Charges	17,260.0	17,260.0	9,822.7	10,133.2	17,453.3
	Other Revenues		124,713.0	94,713.0	77,937.0	
	Government Transfers	4,366,546.0	5,016,366.0	5,909,762.0	6,340,841.1	6,189,195.6
	General Grant	1,709,131.0	2,307,326.0	2,810,859.0	3,065,177.6	2,684,935.6
	Specific Grant of Education	2,147,932.0	2,175,345.0	2,511,838.0	2,629,892.5	2,774,539.0
	Specific Grant of Health	509,483.0	533,695.0	587,065.0	645,771.0	729,721.0
	Other financing					
	Financing by Borrowing			65,435.0	59,719.5	
	Financing by Borrowing			65,435.0	59,719.5	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
615	Podujeva					
	Total Municipal Revenues	18,446,798.2	19,284,786.0	21,372,177.0	22,860,600.5	24,682,168.3
	Own Revenues	1,710,000.0	1,847,800.0	1,557,614.0	1,614,600.0	1,671,586.0
	Property Tax	374,000.0	460,000.0	400,000.0	488,252.0	415,631.0
	Municipal Fees	939,795.0	990,250.0	798,614.0	812,462.0	855,955.0
	Licenses and Permits	250,000.0	260,000.0	180,000.0	100,000.0	100,000.0
	Certificates and Official Documents	150,000.0	150,000.0	143,614.0	168,650.0	168,650.0
	Motor Vehicle Fees	150,000.0	160,000.0	140,000.0	140,000.0	140,000.0
	Building Related Permits	250,000.0	286,250.0	220,000.0	330,000.0	340,000.0
	Other Municipal Charges	139,795.0	134,000.0	115,000.0	73,812.0	107,305.0
	Municipal Charges	250,000.0	300,550.0	290,000.0	213,886.0	280,000.0
	Rental Income	80,000.0	130,550.0	80,000.0	13,886.0	80,000.0
	Education and Co-Payments	98,000.0	98,000.0	98,000.0	98,000.0	98,000.0
	Health Co-Payments	72,000.0	72,000.0	72,000.0	72,000.0	72,000.0
	Other Municipal Charges			40,000.0	30,000.0	30,000.0
	Other Revenues	141,205.0	95,000.0	69,000.0	100,000.0	120,000.0
	Sale of Assets	5,000.0	2,000.0			
	Government Transfers	16,736,798.2	17,436,986.0	19,569,436.0	21,014,510.5	23,010,582.3
	General Grant	6,348,769.0	6,842,387.0	8,398,703.0	9,190,970.5	10,337,840.3
	Specific Grant of Education	8,295,647.2	8,402,781.0	8,759,733.0	9,171,440.0	9,675,870.0
	Specific Grant of Health	2,092,382.0	2,191,818.0	2,411,000.0	2,652,100.0	2,996,872.0
	Financing by Borrowing			245,127.0	231,490.0	
	Financing by Borrowing			245,127.0	231,490.0	

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
616	Prishtina					
	Total Municipal Revenues	65,883,762.0	62,023,630.4	72,273,903.9	76,482,135.9	81,406,154.7
	Own Revenues	29,950,000.0	24,319,875.0	29,286,632.4	30,656,113.0	31,738,093.0
	Property Tax	5,690,000.0	4,976,810.0	6,100,000.4	6,451,000.0	7,187,000.0
	Municipal Fees	8,073,143.0	12,231,065.0	20,007,632.0	21,126,113.0	21,472,093.0
	Licenses and Permits	530,000.0	1,070,000.0	5,179,457.0	7,014,457.0	7,044,457.0
	Certificates and Official Documents	100,000.0	480,000.0	3,050,966.0	3,050,966.0	3,050,966.0
	Motor Vehicle Fees	1,250,000.0	100,000.0	2,707,959.0	1,163,940.0	1,379,920.0
	Building Related Permits	4,337,053.0	9,121,065.0	3,632,500.0	3,633,000.0	3,733,000.0
	Other Municipal Charges	1,856,090.0	1,460,000.0	948,000.0	1,775,000.0	1,775,000.0
	Waste Taxes			4,488,750.0	4,488,750.0	4,488,750.0
	Municipal Charges	4,903,910.0	1,520,000.0	800,000.0	800,000.0	800,000.0
	Regulatory Charges	1,843,463.0		500,000.0	500,000.0	500,000.0
	Rental Income	160,000.0	60,000.0			
	Education and Co-Payments	1,040,447.0	410,000.0			
	Health Co-Payments	160,000.0	300,000.0	300,000.0	300,000.0	300,000.0
	Other Municipal Charges	1,700,000.0	750,000.0			
	Other Revenues	11,282,947.0	5,592,000.0	2,379,000.0	2,279,000.0	2,279,000.0
	Sale of Assets					
	Government Transfers	35,883,762.0	37,416,255.4	42,211,066.5	45,342,047.9	49,668,061.7
	General Grant	13,577,625.0	14,641,921.4	18,145,785.4	19,858,512.9	22,335,897.4
	Specific Grant of Education	17,603,615.0	17,848,335.0	18,646,682.0	19,523,076.0	20,596,846.3
	Specific Grant of Health	4,702,522.0	4,925,999.0	5,418,599.0	5,960,459.0	6,735,318.0
	Financing by Borrowing	50,000.0	287,500.0	776,205.0	483,975.0	
	Financing by Borrowing	50,000.0	287,500.0	776,205.0	483,975.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
617	Shtime					
	Total Municipal Revenues	6,006,905.0	6,364,152.0	6,824,492.0	7,350,774.0	7,914,338.0
	Own Revenues	451,788.0	573,460.0	435,192.0	451,114.0	467,036.0
	Property Tax	148,935.0	207,677.0	160,000.0	175,922.0	191,844.0
	Municipal Fees	151,003.0	185,003.0	145,572.0	145,572.0	145,572.0
	Licenses and Permits	2,000.0	3,000.0	2,000.0	2,000.0	2,000.0
	Certificates and Official Documents	33,003.0	35,003.0	31,572.0	31,572.0	31,572.0
	Motor Vehicle Fees	42,000.0	50,000.0	45,000.0	45,000.0	45,000.0
	Building Related Permits	72,000.0	87,000.0	60,000.0	60,000.0	60,000.0
	Other Municipal Charges	2,000.0	10,000.0	7,000.0	7,000.0	7,000.0
	Municipal Charges	107,400.0	136,400.0	109,620.0	109,620.0	109,620.0
	Regulatory Charges	50,000.0	74,000.0	50,000.0	50,000.0	50,000.0
	Rental Income	12,000.0	15,000.0	12,000.0	12,000.0	12,000.0
	Education and Co-Payments	16,780.0	18,780.0	15,000.0	15,000.0	15,000.0
	Health Co-Payments	28,620.0	28,620.0	32,620.0	32,620.0	32,620.0
	Other Revenues	41,450.0	44,380.0	20,000.0	20,000.0	20,000.0

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
617	Shtime					
	Sale of Assets	3,000.0				
	Government Transfers	5,555,117.0	5,790,692.0	6,380,767.0	6,829,106.0	7,447,302.0
	General Grant	2,050,804.0	2,184,912.0	2,675,624.0	2,917,888.0	3,268,355.0
	Specific Grant of Education	2,734,449.0	2,769,058.0	2,800,749.0	2,932,384.0	3,093,665.0
	Specific Grant of Health	646,021.0	676,722.0	744,394.0	818,834.0	925,282.0
	Financing for Residential Services	123,843.0	160,000.0	160,000.0	160,000.0	160,000.0
	Financing by Borrowing			8,533.0	70,554.0	
	Financing by Borrowing			8,533.0	70,554.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
618	Graqanica					
	Total Municipal Revenues	6,082,934.0	7,134,075.0	7,484,556.0	7,867,581.2	7,875,234.2
	Own Revenues	1,200,000.0	1,700,483.0	1,653,463.0	1,713,956.0	1,774,448.0
	Property Tax	480,000.0	430,000.0	482,980.0	482,980.0	482,980.0
	Municipal Fees	720,000.0	1,270,483.0	1,170,483.0	1,230,976.0	1,291,468.0
	Licenses and Permits	32,000.0	12,000.0	2,000.0	2,000.0	2,000.0
	Certificates and Official Documents	25,000.0	15,000.0	100,000.0	100,000.0	100,000.0
	Motor Vehicle Fees	50,000.0	50,000.0	50,000.0	50,000.0	119,815.0
	Building Related Permits	215,000.0	908,898.0	923,898.0	993,898.0	993,898.0
	Other Municipal Charges	398,000.0	284,585.0	94,585.0	85,078.0	75,755.0
	Government Transfers	4,882,934.0	5,433,592.0	5,805,473.0	6,128,005.2	6,100,786.2
	General Grant	1,501,409.0	1,936,986.0	2,340,703.0	2,550,578.2	2,379,376.2
	Specific Grant of Education	1,821,933.0	1,841,452.0	1,778,177.0	1,861,752.0	1,964,148.0
	Specific Grant of Health	252,389.0	264,383.0	290,822.0	319,904.0	361,491.0
	Financing for Residential Services	216,432.0	300,000.0	305,000.0	305,000.0	305,000.0
	Financing for Secondary Health	1,090,771.0	1,090,771.0	1,090,771.0	1,090,771.0	1,090,771.0
	Financing by Borrowing			25,620.0	25,620.0	
	Financing by Borrowing			25,620.0	25,620.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
621	Dragash					
	Total Municipal Revenues	6,896,598.0	7,550,914.0	8,069,990.0	8,670,686.0	9,424,273.0
	Own Revenues	400,000.0	751,675.0	460,657.0	477,510.0	494,363.0
	Property Tax	100,000.0	200,000.0	224,663.0	271,893.0	275,713.0
	Municipal Fees	129,000.0		75,994.0	55,617.0	90,000.0
	Licenses and Permits	12,000.0				
	Certificates and Official Documents	70,000.0				50,000.0
	Motor Vehicle Fees	18,000.0		30,000.0	30,000.0	30,000.0
	Building Related Permits	9,000.0				10,000.0
	Other Municipal Charges	20,000.0		45,994.0	25,617.0	

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
621	Dragash					
	Municipal Charges	156,000.0	120,000.0	30,000.0	50,000.0	80,000.0
	Regulatory Charges	38,500.0	30,000.0			
	Rental Income	36,000.0	36,000.0		20,000.0	50,000.0
	Education and Co-Payments		40,000.0			
	Health Co-Payments	35,500.0		30,000.0	30,000.0	30,000.0
	Other Municipal Charges	46,000.0	14,000.0			
	Other Revenues	15,000.0	431,675.0	130,000.0	100,000.0	48,650.0
	Government Transfers	6,496,598.0	6,799,239.0	7,511,138.0	8,101,898.0	8,929,910.0
	General Grant	3,143,027.0	3,381,086.0	4,086,825.0	4,467,554.0	5,019,266.0
	Specific Grant of Education	2,549,780.0	2,576,163.0	2,498,125.0	2,615,537.0	2,759,392.0
	Specific Grant of Health	803,791.0	841,990.0	926,188.0	1,018,807.0	1,151,252.0
	Financing by Borrowing			98,195.0	91,278.0	
	Financing by Borrowing			98,195.0	91,278.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
622	Prizren					
	Total Municipal Revenues	40,630,193.3	38,656,659.0	45,090,516.0	48,169,595.0	51,917,125.0
	Own Revenues	9,480,000.0	6,102,106.0	8,121,284.0	8,418,404.0	8,715,524.0
	Property Tax	2,040,000.0	2,020,000.0	2,200,000.0	2,225,000.0	2,350,000.0
	Municipal Fees	5,240,500.0	3,202,106.0	3,824,624.0	3,945,359.0	4,564,264.0
	Licenses and Permits	656,741.0	261,615.0	725,000.0	640,490.0	755,000.0
	Certificates and Official Documents	150,000.0	250,000.0	338,840.0	521,765.0	467,000.0
	Motor Vehicle Fees	500,000.0	370,000.0	491,500.0	760,967.0	950,000.0
	Building Related Permits	977,000.0	411,000.0	701,284.0	666,404.0	642,264.0
	Other Municipal Charges	2,956,759.0	1,909,491.0	268,000.0	55,733.0	450,000.0
	Waste Taxes			1,300,000.0	1,300,000.0	1,300,000.0
	Municipal Charges	1,828,500.0	710,000.0	850,000.0	960,000.0	760,000.0
	Rental Income	1,518,500.0	400,000.0	540,000.0	650,000.0	450,000.0
	Education and Co-Payments	110,000.0	110,000.0	110,000.0	110,000.0	110,000.0
	Health Co-Payments	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0
	Other Revenues	371,000.0	170,000.0	1,246,660.0	1,288,045.0	1,041,260.0
	Government Transfers	31,150,193.3	32,554,553.0	36,470,071.5	39,282,233.0	43,201,601.0
	General Grant	13,314,396.0	14,340,587.0	17,428,813.0	19,089,339.0	21,498,523.0
	Specific Grant of Education	13,632,521.3	13,810,938.0	14,197,927.5	14,865,230.0	15,682,818.0
	Specific Grant of Health	4,203,276.0	4,403,028.0	4,843,331.0	5,327,664.0	6,020,260.0
	Financing by Borrowing			499,160.5	468,958.0	
	Financing by Borrowing			499,160.5	468,958.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
623	Rahovec					

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
623	Rahovec					
	Total Municipal Revenues	11,387,378.0	11,908,739.0	13,698,232.0	14,620,627.0	15,739,777.0
	Own Revenues	1,158,014.0	1,247,732.0	1,650,027.0	1,710,394.0	1,770,761.0
	Property Tax	332,000.0	335,000.0	340,000.0	340,000.0	340,000.0
	Municipal Fees	502,313.0	534,232.0	902,000.0	903,000.0	1,003,734.0
	Licenses and Permits	61,313.0	203,000.0	3,000.0	3,000.0	3,000.0
	Certificates and Official Documents	102,000.0	50,000.0	56,606.0	56,606.0	56,606.0
	Motor Vehicle Fees	119,000.0	90,000.0	100,000.0	100,000.0	140,734.0
	Building Related Permits	80,000.0	96,232.0	109,000.0	110,000.0	130,000.0
	Other Municipal Charges	140,000.0	95,000.0	190,000.0	190,000.0	230,000.0
	Waste Taxes			443,394.0	443,394.0	443,394.0
	Municipal Charges	268,701.0	267,500.0	408,027.0	467,394.0	427,027.0
	Regulatory Charges	32,000.0	17,500.0	9,000.0	8,000.0	8,000.0
	Rental Income	131,701.0	86,000.0	104,000.0	104,000.0	104,000.0
	Education and Co-Payments	17,500.0	10,000.0	25,027.0	25,027.0	25,027.0
	Health Co-Payments	52,500.0	50,000.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	35,000.0	104,000.0	220,000.0	280,367.0	240,000.0
	Other Revenues	55,000.0	106,000.0			
	Sale of Assets		5,000.0			
	Government Transfers	10,229,364.0	10,661,007.0	11,862,731.0	12,745,832.0	13,969,016.0
	General Grant	4,033,583.0	4,338,841.0	5,301,156.0	5,794,704.0	6,509,245.0
	Specific Grant of Education	4,866,855.0	4,930,086.0	5,030,287.0	5,266,711.0	5,556,380.0
	Specific Grant of Health	1,328,926.0	1,392,080.0	1,531,288.0	1,684,417.0	1,903,391.0
	Financing by Borrowing			185,474.0	164,401.0	
	Financing by Borrowing			185,474.0	164,401.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
624	Suhareka					
	Total Municipal Revenues	13,314,770.0	13,783,632.0	13,783,632.0	14,094,113.0	14,361,867.0
	Own Revenues	1,917,000.0	1,934,756.0	1,934,756.0	1,934,756.0	1,959,247.0
	Property Tax	665,000.0	670,000.0	670,000.0	675,000.0	680,000.0
	Municipal Fees	762,000.0	665,837.0	665,837.0	664,137.0	709,327.0
	Certificates and Official Documents	423,000.0	334,837.0	334,837.0	330,501.0	338,000.0
	Motor Vehicle Fees	165,000.0	170,000.0	170,000.0	170,000.0	171,000.0
	Building Related Permits	125,000.0	124,000.0	124,000.0	124,300.0	127,000.0
	Other Municipal Charges	49,000.0	37,000.0	37,000.0	39,336.0	73,327.0
	Municipal Charges	273,000.0	367,919.0	367,919.0	346,200.0	319,500.0
	Rental Income	165,000.0	110,000.0	110,000.0	110,000.0	110,000.0
	Education and Co-Payments	58,000.0	44,000.0	44,000.0	44,000.0	44,000.0
	Health Co-Payments	50,000.0	67,000.0	67,000.0	67,000.0	67,500.0
	Other Municipal Charges		146,919.0	146,919.0	125,200.0	98,000.0
	Other Revenues	217,000.0	231,000.0	231,000.0	249,419.0	250,420.0
	Government Transfers	11,397,770.0	11,848,876.0	11,848,876.0	12,159,357.0	12,402,620.0

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
624	Suhareka					
	General Grant	4,298,973.0	4,611,489.0	4,611,489.0	4,921,970.0	5,165,233.0
	Specific Grant of Education	5,686,790.0	5,758,277.0	5,758,277.0	5,758,277.0	5,758,277.0
	Specific Grant of Health	1,412,007.0	1,479,110.0	1,479,110.0	1,479,110.0	1,479,110.0

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
625	Malisheva					
	Total Municipal Revenues	12,363,508.1	12,866,846.6	14,103,724.0	15,047,350.8	16,199,209.9
	Own Revenues	1,010,000.0	1,097,142.0	819,797.0	849,790.0	879,782.0
	Property Tax	250,000.0	250,000.0	280,000.0	104,530.0	107,516.0
	Municipal Fees	409,233.0	462,233.0	235,000.0	235,000.0	235,000.0
	Licenses and Permits	5,000.0	200,000.0	32,000.0	32,000.0	32,000.0
	Certificates and Official Documents	80,000.0	63,000.0	53,000.0	53,000.0	53,000.0
	Motor Vehicle Fees	70,000.0	40,000.0	80,000.0	80,000.0	80,000.0
	Building Related Permits	10,000.0	84,233.0	20,000.0	20,000.0	20,000.0
	Other Municipal Charges	244,233.0	75,000.0	50,000.0	50,000.0	50,000.0
	Municipal Charges	245,000.0	205,000.0	239,030.0	234,130.0	255,000.0
	Rental Income	30,000.0	35,000.0	30,000.0	30,000.0	30,000.0
	Education and Co-Payments		55,000.0	30,000.0	30,000.0	30,000.0
	Health Co-Payments	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0
	Other Municipal Charges	160,000.0	60,000.0	124,030.0	119,130.0	140,000.0
	Other Revenues	95,767.0	179,909.0	65,767.0	276,130.0	282,266.0
	Sale of Assets	10,000.0				
	Government Transfers	11,353,508.1	11,769,704.6	13,108,028.0	14,040,339.8	15,319,427.9
	General Grant	3,919,129.0	4,191,603.0	5,160,340.0	5,640,253.8	6,334,591.9
	Specific Grant of Education	6,143,164.1	6,225,524.4	6,459,854.0	6,763,467.0	7,135,457.0
	Specific Grant of Health	1,291,215.0	1,352,577.3	1,487,834.0	1,636,619.0	1,849,379.0
	Financing by Borrowing			175,899.0	157,221.0	
	Financing by Borrowing			175,899.0	157,221.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
626	Mamusha					
	Total Municipal Revenues	1,513,046.0	1,813,399.0	1,905,053.0	2,048,915.0	1,893,040.0
	Own Revenues	64,900.0	105,826.0	69,186.0	71,717.0	74,249.0
	Property Tax	29,200.0	31,147.0	32,000.0	33,000.0	34,000.0
	Municipal Fees	29,600.0	23,600.0	16,464.0	17,995.0	19,000.0
	Licenses and Permits	5,000.0	7,100.0			
	Certificates and Official Documents	4,000.0	3,900.0	2,964.0	3,895.0	3,900.0
	Motor Vehicle Fees	6,500.0	6,500.0	7,000.0	8,000.0	9,000.0
	Building Related Permits			6,500.0	6,100.0	6,100.0
	Other Municipal Charges	14,100.0	6,100.0			

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
626	Mamusha					
	Municipal Charges	6,100.0	5,500.0	15,722.0	15,722.0	16,249.0
	Regulatory Charges			10,500.0	10,500.0	10,510.0
	Rental Income			1,222.0	1,222.0	1,222.0
	Health Co-Payments	6,100.0	5,500.0	4,000.0	4,000.0	4,517.0
	Other Revenues		45,579.0	5,000.0	5,000.0	5,000.0
	Government Transfers	1,448,146.0	1,707,573.0	1,822,650.0	1,963,981.0	1,818,791.0
	General Grant	805,996.0	1,053,877.0	1,241,372.0	1,347,431.0	1,155,954.0
	Specific Grant of Education	511,948.0	517,306.0	431,249.0	451,519.0	476,352.0
	Specific Grant of Health	130,202.0	136,390.0	150,029.0	165,031.0	186,485.0
	Financing by Borrowing			13,217.0	13,217.0	
	Financing by Borrowing			13,217.0	13,217.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
631	Deçan					
	Total Municipal Revenues	7,164,916.0	8,176,264.0	8,517,396.0	9,218,454.0	9,957,957.0
	Own Revenues	642,835.0	1,309,444.0	695,527.0	720,973.0	746,419.0
	Property Tax	205,943.0	279,000.0	230,000.0	240,000.0	255,000.0
	Municipal Fees	341,892.0	975,444.0	355,527.0	365,973.0	376,419.0
	Licenses and Permits	45,000.0	55,000.0	45,000.0	45,000.0	45,000.0
	Certificates and Official Documents	34,000.0	60,000.0	40,000.0	50,000.0	50,000.0
	Motor Vehicle Fees	35,000.0	120,000.0	60,000.0	60,000.0	60,000.0
	Building Related Permits	50,000.0	600,000.0	100,000.0	110,000.0	115,002.0
	Other Municipal Charges	177,892.0	140,444.0	110,527.0	100,973.0	106,417.0
	Municipal Charges	95,000.0	55,000.0	50,000.0	50,000.0	50,000.0
	Rental Income	15,000.0	15,000.0	10,000.0	10,000.0	10,000.0
	Health Co-Payments	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
	Other Municipal Charges	40,000.0				
	Other Revenues			60,000.0	65,000.0	65,000.0
	Government Transfers	6,522,081.0	6,866,820.0	7,789,010.0	8,382,268.0	9,211,538.0
	General Grant	2,961,463.0	3,185,762.0	3,886,929.0	4,246,761.0	4,767,708.0
	Specific Grant of Education	2,495,467.0	2,529,924.0	2,646,834.0	2,771,235.0	2,923,653.0
	Specific Grant of Health	946,169.0	991,134.0	1,090,247.0	1,199,272.0	1,355,177.0
	Financing for Residential Services	118,982.0	160,000.0	165,000.0	165,000.0	165,000.0
	Financing by Borrowing			32,859.0	115,213.0	
	Financing by Borrowing			32,859.0	115,213.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
632	Gjakova					
	Total Municipal Revenues	19,973,982.0	21,229,849.0	23,266,603.0	25,094,029.0	27,040,369.0
	Own Revenues	3,052,800.0	3,328,760.0	3,141,143.0	3,554,081.0	3,679,520.0

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
632	Gjakova					
	Property Tax	1,396,800.0	1,400,000.0	1,120,000.0	1,350,000.0	1,370,000.0
	Municipal Fees	540,691.0	699,260.0	930,208.0	771,554.0	854,628.0
	Licenses and Permits	82,500.0	370,227.0	62,000.0	60,000.0	60,000.0
	Certificates and Official Documents	320,000.0	20,000.0	68,482.0	58,086.0	72,000.0
	Motor Vehicle Fees		155,000.0	70,000.0		
	Building Related Permits	108,191.0				
	Other Municipal Charges	30,000.0	154,033.0	729,726.0	653,468.0	722,628.0
	Municipal Charges	861,309.0	721,500.0	616,200.0	829,792.0	825,181.0
	Regulatory Charges	535,309.0	34,500.0	130,000.0	226,092.0	210,000.0
	Rental Income	72,000.0	40,000.0	2,000.0	2,000.0	2,000.0
	Education and Co-Payments	148,000.0	217,000.0	244,200.0	231,700.0	221,700.0
	Health Co-Payments	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
	Other Municipal Charges	46,000.0	370,000.0	180,000.0	310,000.0	331,481.0
	Other Revenues	254,000.0	508,000.0	474,735.0	602,735.0	629,711.0
	Government Transfers	16,871,182.0	17,613,589.0	19,777,275.0	21,277,614.0	23,360,849.0
	General Grant	6,925,253.0	7,458,603.0	9,168,619.0	10,033,823.0	11,286,128.0
	Specific Grant of Education	7,710,341.0	7,813,157.0	8,032,644.0	8,410,178.0	8,872,738.0
	Specific Grant of Health	2,235,588.0	2,341,829.0	2,576,012.0	2,833,613.0	3,201,983.0
	Financing by Borrowing	50,000.0	287,500.0	348,185.0	262,334.0	
	Financing by Borrowing	50,000.0	287,500.0	348,185.0	262,334.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
633	Istog					
	Total Municipal Revenues	8,796,498.0	9,357,206.0	10,197,776.0	10,994,017.7	11,856,356.3
	Own Revenues	1,020,000.0	1,226,695.0	1,180,915.0	1,224,119.0	1,267,324.0
	Property Tax	447,395.0	901,682.0	362,000.0	489,000.0	400,000.0
	Municipal Fees	310,000.0	153,313.0	631,945.0	451,149.0	662,354.0
	Licenses and Permits		5,500.0	130,000.0	20,000.0	110,000.0
	Certificates and Official Documents	15,000.0	74,063.0	80,300.0	73,900.0	93,314.0
	Motor Vehicle Fees		73,750.0			
	Building Related Permits	240,000.0		255,000.0	318,000.0	342,198.0
	Other Municipal Charges	55,000.0		166,645.0	39,249.0	116,842.0
	Municipal Charges	126,855.0	169,700.0	143,220.0	143,220.0	143,220.0
	Rental Income	13,855.0				
	Education and Co-Payments		88,220.0	88,220.0	88,220.0	88,220.0
	Health Co-Payments	48,000.0	58,000.0	55,000.0	55,000.0	55,000.0
	Other Municipal Charges	65,000.0	23,480.0			
	Other Revenues	135,750.0	2,000.0	43,750.0	140,750.0	61,750.0
	Sale of Assets					
	Government Transfers	7,776,498.0	8,130,511.0	9,016,861.0	9,675,604.7	10,589,032.3
	General Grant	3,120,234.0	3,356,923.0	4,111,402.0	4,491,554.7	5,041,730.3
	Specific Grant of Education	3,575,478.0	3,620,534.0	3,650,099.0	3,821,654.0	4,031,845.0

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
633	Istog					
	Specific Grant of Health	928,910.0	973,054.0	1,070,360.0	1,177,396.0	1,330,457.0
	Financing for Residential Services	151,876.0	180,000.0	185,000.0	185,000.0	185,000.0
	Financing by Borrowing				94,294.0	
	Financing by Borrowing				94,294.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
634	Klina					
	Total Municipal Revenues	8,333,886.7	8,645,556.0	9,694,954.0	10,433,883.1	11,220,553.0
	Own Revenues	1,028,000.0	1,030,521.0	1,027,944.0	1,065,552.0	1,103,159.0
	Property Tax	300,000.0	300,000.0	310,000.0	320,000.0	330,000.0
	Municipal Fees	321,851.2	338,100.0	326,500.0	331,500.0	342,107.0
	Licenses and Permits	86,000.0	86,000.0	85,000.0	90,000.0	100,000.0
	Certificates and Official Documents	46,500.0	49,100.0	57,500.0	57,500.0	58,107.0
	Motor Vehicle Fees		65,000.0	65,000.0	65,000.0	65,000.0
	Building Related Permits		111,000.0	111,000.0	111,000.0	111,000.0
	Other Municipal Charges	189,351.2	27,000.0	8,000.0	8,000.0	8,000.0
	Municipal Charges	111,148.8	93,500.0	106,500.0	107,500.0	107,500.0
	Rental Income	26,500.0	26,500.0	23,500.0	23,500.0	23,500.0
	Education and Co-Payments	37,000.0	37,000.0	37,000.0	37,000.0	37,000.0
	Health Co-Payments	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Other Municipal Charges	17,648.8		16,000.0	17,000.0	17,000.0
	Other Revenues	295,000.0	298,921.0	284,944.0	306,552.0	323,552.0
	Government Transfers	7,305,886.7	7,615,035.0	8,609,965.0	9,242,665.1	10,117,394.0
	General Grant	2,896,874.0	3,115,994.0	3,827,190.0	4,179,516.1	4,689,250.0
	Specific Grant of Education	3,498,851.7	3,545,627.0	3,734,019.0	3,909,518.0	4,124,541.0
	Specific Grant of Health	910,161.0	953,414.0	1,048,756.0	1,153,631.0	1,303,603.0
	Financing by Borrowing			57,045.0	125,666.0	
	Financing by Borrowing			57,045.0	125,666.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
635	Peja					
	Total Municipal Revenues	20,717,792.0	22,464,704.0	24,554,896.0	26,468,681.0	28,513,985.0
	Own Revenues	3,452,687.0	4,429,046.0	4,066,262.0	4,215,027.0	4,363,793.0
	Property Tax	1,558,136.0	1,699,046.0	1,640,000.0	1,737,000.0	1,853,000.0
	Municipal Fees	150,000.0	185,000.0	1,438,000.0	1,488,641.4	1,498,499.6
	Licenses and Permits			625,500.0	654,999.0	665,000.3
	Certificates and Official Documents	150,000.0	185,000.0	170,000.0	180,000.0	180,000.0
	Motor Vehicle Fees					
	Building Related Permits					
	Other Municipal Charges			642,500.0	653,642.4	653,499.4

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
635	Peja					
	Municipal Charges	1,744,551.0	2,545,000.0	988,262.0	989,385.6	1,012,293.3
	Regulatory Charges	1,458,551.0	2,265,000.0	603,000.0	603,358.6	615,500.3
	Rental Income			35,000.0	35,000.0	35,000.0
	Education and Co-Payments	170,000.0	110,000.0	200,000.0	200,000.0	200,000.0
	Health Co-Payments	116,000.0	170,000.0	150,262.0	151,027.0	161,793.0
	Government Transfers	17,265,104.9	18,035,658.0	20,455,234.0	22,002,691.0	24,150,192.1
	General Grant	7,114,129.9	7,668,365.0	9,428,948.0	10,318,907.0	11,607,022.0
	Specific Grant of Education	7,870,608.0	7,978,556.0	8,398,675.0	8,793,412.0	9,277,050.0
	Specific Grant of Health	2,280,367.0	2,388,737.0	2,627,611.0	2,890,372.0	3,266,120.0
	Financing by Borrowing			33,400.0	250,963.0	
	Financing by Borrowing			33,400.0	250,963.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
636	Junik					
	Total Municipal Revenues	1,210,878.0	1,533,898.5	1,730,462.0	1,826,794.7	1,627,204.7
	Own Revenues	91,000.0	141,987.0	99,009.0	102,631.0	106,254.0
	Property Tax	45,245.0	45,000.0	42,500.0	43,000.0	43,500.0
	Municipal Fees	43,755.0	70,987.0	42,000.0	42,500.0	46,100.0
	Licenses and Permits	5,500.0	9,000.0	4,000.0	4,500.0	4,700.0
	Certificates and Official Documents		10,000.0	6,000.0	6,200.0	6,300.0
	Motor Vehicle Fees		7,500.0	7,500.0	7,600.0	7,700.0
	Building Related Permits		24,000.0	9,500.0	11,200.0	13,400.0
	Other Municipal Charges	38,255.0	20,487.0	15,000.0	13,000.0	14,000.0
	Municipal Charges		9,500.0	6,000.0	6,200.0	6,300.0
	Health Co-Payments		9,500.0	6,000.0	6,200.0	6,300.0
	Other Municipal Charges					
	Other Revenues	2,000.0	16,500.0	8,509.0	10,931.0	10,354.0
	Government Transfers	1,119,878.0	1,391,911.5	1,631,453.0	1,709,561.7	1,520,950.7
	General Grant	626,883.0	870,779.1	1,075,704.0	1,117,941.7	881,611.7
	Specific Grant of Education	349,151.0	353,865.4	371,755.0	389,227.0	410,635.0
	Specific Grant of Health	143,844.0	167,266.9	183,994.0	202,393.0	228,704.0
	Financing by Borrowing				14,602.0	
	Financing by Borrowing				14,602.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
641	Leposavic					
	Total Municipal Revenues	4,830,297.7	4,210,271.0	4,576,826.0	4,981,426.0	4,921,085.0
	Own Revenues	50,000.0	198,013.0	23,001.0	23,843.0	24,684.0
	Property Tax	10,000.0	80,000.0			
	Municipal Fees	40,000.0	38,013.0	10,000.0	10,000.0	10,000.0

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
641	Leposavic					
	Licenses and Permits	5,000.0				
	Certificates and Official Documents	2,300.0	10,000.0	5,000.0	5,000.0	5,000.0
	Motor Vehicle Fees		8,013.0			
	Building Related Permits	7,112.0	20,000.0			
	Other Municipal Charges	25,588.0		5,000.0	5,000.0	5,000.0
	Municipal Charges		20,000.0			
	Regulatory Charges					
	Rental Income					
	Other Municipal Charges		20,000.0			
	Other Revenues		60,000.0	13,001.0	13,843.0	14,684.0
	Government Transfers	4,780,297.7	4,012,258.0	4,553,825.0	4,924,528.0	4,896,401.0
	General Grant	3,400,167.5	2,604,370.0	3,030,239.0	3,309,447.0	3,161,535.0
	Specific Grant of Education	1,054,495.2	1,066,778.0	1,148,365.0	1,202,338.0	1,268,466.0
	Specific Grant of Health	325,635.0	341,110.0	375,221.0	412,743.0	466,400.0
	Financing by Borrowing				33,055.0	
	Financing by Borrowing				33,055.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
642	Mitrovica					
	Total Municipal Revenues	15,961,801.0	16,684,897.0	18,446,443.0	19,867,116.0	21,382,152.0
	Own Revenues	2,267,582.0	2,436,932.0	2,445,366.0	2,534,831.0	2,624,295.0
	Property Tax	350,000.0	495,000.0	780,000.0	841,446.0	1,053,941.0
	Municipal Fees	1,150,230.0	1,398,238.0	1,195,974.0	1,216,120.0	1,152,025.0
	Certificates and Official Documents	145,000.0	185,000.0	241,163.0	297,775.0	245,300.0
	Motor Vehicle Fees			94,645.0	70,000.0	2,859.0
	Building Related Permits	868,172.0	1,118,238.0	425,000.0	403,829.0	450,000.0
	Other Municipal Charges	137,058.0	95,000.0	113,000.0	122,350.0	131,700.0
	Waste Taxes			322,166.0	322,166.0	322,166.0
	Municipal Charges	578,352.0	410,291.0	468,392.0	476,015.0	416,829.0
	Regulatory Charges			135,392.0	130,000.0	57,500.0
	Rental Income	246,000.0	136,000.0	127,094.0	131,515.0	135,309.0
	Education and Co-Payments	131,000.0	133,020.0	130,906.0	137,000.0	144,020.0
	Health Co-Payments	120,000.0	109,919.0	75,000.0	77,500.0	80,000.0
	Other Municipal Charges	81,352.0	31,352.0			
	Other Revenues	189,000.0	133,403.0	1,000.0	1,250.0	1,500.0
	Government Transfers	13,694,219.0	14,247,965.0	15,973,330.0	17,143,518.0	18,757,857.0
	General Grant	5,120,894.0	5,502,427.0	6,823,697.0	7,460,023.0	8,380,149.0
	Specific Grant of Education	6,873,181.0	6,964,598.0	7,190,599.0	7,528,557.0	7,942,628.0
	Specific Grant of Health	1,700,144.0	1,780,940.0	1,959,034.0	2,154,938.0	2,435,080.0
	Financing by Borrowing			27,747.0	188,767.0	
	Financing by Borrowing			27,747.0	188,767.0	

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
643	Skenderaj					
	Total Municipal Revenues	11,278,384.0	11,932,216.0	12,889,268.0	13,858,543.2	14,889,996.8
	Own Revenues	955,000.0	1,187,875.0	933,955.0	968,124.0	1,002,293.0
	Property Tax	150,500.0	155,000.0	157,500.0	195,550.0	235,800.0
	Municipal Fees	410,450.0	475,970.4	394,917.0	420,490.0	445,036.0
	Licenses and Permits	30,000.0	61,200.0			
	Certificates and Official Documents	95,700.0	127,350.4	64,892.0	67,163.0	67,890.4
	Motor Vehicle Fees	75,000.0	68,500.0	72,510.0	75,410.0	78,450.0
	Building Related Permits	151,500.0	158,000.0	174,159.0	189,603.6	191,129.0
	Other Municipal Charges	58,250.0	60,920.0	83,356.0	88,313.4	107,566.6
	Municipal Charges	274,050.0	92,999.5	60,250.0	89,796.0	107,741.0
	Regulatory Charges	48,150.0				
	Rental Income	14,150.0	30,049.5	750.0	8,100.0	8,300.0
	Education and Co-Payments	32,750.0	34,250.0	34,500.0	34,850.0	52,000.0
	Health Co-Payments	32,000.0	28,700.0	25,000.0	16,846.0	17,441.0
	Other Municipal Charges	147,000.0			30,000.0	30,000.0
	Other Revenues	118,500.0	463,105.0	321,288.0	262,288.0	213,716.0
	Sale of Assets	1,500.0	800.0			
	Government Transfers	10,323,384.0	10,744,341.0	11,871,959.0	12,719,737.2	13,887,703.8
	General Grant	3,732,534.0	3,984,749.0	4,903,685.1	5,358,981.6	6,017,698.8
	Specific Grant of Education	5,255,414.0	5,320,013.0	5,402,737.0	5,656,665.6	5,967,783.0
	Specific Grant of Health	1,202,436.0	1,259,579.0	1,385,537.0	1,524,090.0	1,722,222.0
	Financing for Residential Services	133,000.0	180,000.0	180,000.0	180,000.0	180,000.0
	Financing by Borrowing			83,354.0	170,682.0	
	Financing by Borrowing			83,354.0	170,682.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
644	Vushtrri					
	Total Municipal Revenues	14,721,835.0	15,902,354.0	17,552,935.0	18,886,746.6	20,298,801.3
	Own Revenues	1,703,418.0	2,316,735.0	2,275,368.0	2,358,613.4	2,441,859.0
	Property Tax	512,118.0	662,500.0	673,279.0	673,279.0	673,280.0
	Municipal Fees	725,121.0	1,037,500.0	1,371,589.0	1,454,834.4	1,538,079.0
	Licenses and Permits			121,141.0	121,141.0	121,141.0
	Certificates and Official Documents	87,000.0	110,000.0	80,000.0	80,000.0	80,000.0
	Motor Vehicle Fees	97,000.0				
	Building Related Permits	331,000.0	450,000.0	178,952.0	262,197.0	345,442.0
	Other Municipal Charges	210,121.0	477,500.0	369,407.0	369,407.4	369,407.0
	Waste Taxes			622,089.0	622,089.0	622,089.0
	Municipal Charges	213,000.0	227,265.0	158,000.0	158,000.0	158,000.0
	Rental Income	80,000.0	110,265.0	40,000.0	40,000.0	40,000.0
	Education and Co-Payments	78,000.0	72,000.0	73,000.0	73,000.0	73,000.0
	Health Co-Payments	50,000.0	45,000.0	45,000.0	45,000.0	45,000.0
	Other Municipal Charges	5,000.0				

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
644	Vushtrri					
	Other Revenues	253,179.0	380,805.0	72,500.0	72,500.0	72,500.0
	Sale of Assets		8,665.0			
	Grants and Donations					
	Domestic					
	Government Transfers	13,018,417.0	13,585,619.0	15,204,413.0	16,317,772.2	17,856,942.3
	General Grant	4,940,531.0	5,322,303.0	6,551,336.0	7,164,870.9	8,052,669.3
	Specific Grant of Education	6,291,206.0	6,372,875.0	6,584,592.0	6,894,067.3	7,273,241.0
	Specific Grant of Health	1,651,936.0	1,730,441.0	1,903,485.0	2,093,834.0	2,366,032.0
	Financing for Residential Services	134,744.0	160,000.0	165,000.0	165,000.0	165,000.0
	Financing by Borrowing			73,154.0	210,361.0	
	Financing by Borrowing			73,154.0	210,361.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
645	Zubin Potok					
	Total Municipal Revenues	1,888,910.0	2,313,826.0	2,503,575.0	2,718,502.0	2,611,470.0
	Own Revenues	50,000.0	90,486.0	9,818.0	10,177.0	10,537.0
	Property Tax	20,000.0	40,000.0	1,000.0	1,000.0	1,000.0
	Municipal Fees	20,000.0	40,000.0	6,818.0	7,177.0	7,537.0
	Licenses and Permits		20,000.0	3,000.0	3,000.0	3,000.0
	Certificates and Official Documents	5,000.0	5,000.0	3,000.0	3,000.0	3,000.0
	Building Related Permits	5,000.0	10,000.0	818.0	1,177.0	1,537.0
	Other Municipal Charges	10,000.0	5,000.0			
	Municipal Charges	7,112.0				
	Regulatory Charges					
	Other Revenues	2,888.0	10,486.0	2,000.0	2,000.0	2,000.0
	Government Transfers	1,838,910.0	2,223,340.0	2,493,757.0	2,692,447.0	2,600,933.0
	General Grant	1,124,678.0	1,529,998.0	1,726,828.0	1,879,920.0	1,728,846.0
	Specific Grant of Education	522,810.0	529,486.0	586,688.0	614,262.0	648,047.0
	Specific Grant of Health	156,422.0	163,856.0	180,241.0	198,265.0	224,040.0
	Financing for Residential Services	35,000.0				
	Financing by Borrowing				15,878.0	
	Financing by Borrowing				15,878.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
646	Zvecan					
	Total Municipal Revenues	2,209,824.0	2,203,452.0	2,379,533.0	2,587,535.0	2,444,177.0
	Own Revenues	50,000.0	102,771.0	15,581.0	16,151.0	16,721.0
	Property Tax	10,000.0	50,000.0	5,000.0	5,000.0	5,000.0
	Municipal Fees	30,000.0	28,000.0	4,900.0	5,151.0	5,721.0
	Licenses and Permits	5,000.0	5,000.0	500.0	500.0	500.0

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
646	Zvecan					
	Certificates and Official Documents	5,000.0	3,000.0	800.0	800.0	821.0
	Motor Vehicle Fees	5,000.0		800.0	800.0	1,200.0
	Building Related Permits	5,000.0	5,000.0	800.0	1,051.0	1,200.0
	Other Municipal Charges	10,000.0	15,000.0	2,000.0	2,000.0	2,000.0
	Municipal Charges	7,112.0	24,771.0	2,681.0	3,000.0	3,000.0
	Regulatory Charges			131.0		
	Other Municipal Charges	7,112.0	24,771.0	2,550.0	3,000.0	3,000.0
	Other Revenues	2,888.0		3,000.0	3,000.0	3,000.0
	Government Transfers	2,159,824.0	2,100,681.0	2,363,952.0	2,553,430.0	2,427,456.0
	General Grant	1,495,773.0	1,457,178.0	1,645,717.0	1,790,637.0	1,605,895.0
	Specific Grant of Education	452,178.0	458,224.0	514,428.0	538,606.0	568,229.0
	Specific Grant of Health	176,873.0	185,279.0	203,807.0	224,187.0	253,332.0
	Financing for Residential Services	35,000.0				
	Financing by Borrowing				17,954.0	
	Financing by Borrowing				17,954.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
647	North Mitrovica					
	Total Municipal Revenues	5,854,402.0	5,538,163.0	6,052,720.0	6,438,633.0	6,382,855.0
	Own Revenues	114,100.0	177,463.0	37,088.0	38,445.0	39,802.0
	Property Tax	50,000.0	50,000.0	8,700.0	8,700.0	8,700.0
	Municipal Fees	44,034.0	105,000.0	20,176.0	20,176.0	20,890.0
	Licenses and Permits	5,000.0	30,000.0	15,176.0	15,176.0	15,176.0
	Certificates and Official Documents	4,000.0	55,000.0	3,000.0	3,000.0	3,714.0
	Building Related Permits	27,034.0	10,000.0			
	Other Municipal Charges	8,000.0	10,000.0	2,000.0	2,000.0	2,000.0
	Municipal Charges		10,000.0	2,412.0	2,412.0	2,412.0
	Rental Income			1,500.0	1,500.0	1,500.0
	Health Co-Payments			912.0	912.0	912.0
	Other Municipal Charges		10,000.0			
	Other Revenues	20,066.0	12,463.0	5,800.0	7,157.0	7,800.0
	Government Transfers	5,740,302.0	5,360,700.0	6,015,632.0	6,370,606.0	6,343,053.0
	General Grant	2,377,222.0	1,957,388.0	2,378,907.0	2,591,684.0	2,383,033.0
	Specific Grant of Education	2,081,721.0	2,108,104.0	2,310,990.0	2,419,607.0	2,552,685.0
	Specific Grant of Health	291,424.0	305,273.0	335,800.0	369,380.0	417,400.0
	Financing for Secondary Health	989,935.0	989,935.0	989,935.0	989,935.0	989,935.0
	Financing by Borrowing				29,582.0	
	Financing by Borrowing				29,582.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
651	Gjilan					

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
651	Gjilan					
	Total Municipal Revenues	21,354,701.0	22,657,746.0	24,646,974.0	26,275,565.0	28,244,454.0
	Own Revenues	4,000,000.0	4,599,390.0	4,305,358.0	4,462,871.0	4,620,384.0
	Property Tax	1,387,000.0	1,490,390.0	1,369,358.0	1,531,871.0	1,694,384.0
	Municipal Fees	1,653,000.0	2,070,000.0	2,004,000.0	2,009,000.0	2,004,000.0
	Licenses and Permits	130,000.0	140,000.0	100,000.0	100,000.0	100,000.0
	Certificates and Official Documents	365,000.0	395,000.0	360,000.0	365,000.0	360,000.0
	Building Related Permits	850,000.0	1,160,000.0	1,160,000.0	1,160,000.0	1,160,000.0
	Other Municipal Charges	308,000.0	375,000.0	384,000.0	384,000.0	384,000.0
	Municipal Charges	960,000.0	1,039,000.0	921,000.0	911,000.0	911,000.0
	Regulatory Charges			6,000.0	6,000.0	6,000.0
	Rental Income	70,000.0	90,000.0	80,000.0	80,000.0	80,000.0
	Education and Co-Payments	220,000.0	249,000.0	245,000.0	245,000.0	245,000.0
	Health Co-Payments	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
	Other Municipal Charges	550,000.0	580,000.0	470,000.0	460,000.0	460,000.0
	Other Revenues			11,000.0	11,000.0	11,000.0
	Government Transfers	17,304,701.0	17,770,856.0	19,837,689.0	21,596,267.0	23,624,070.0
	General Grant	6,284,715.0	6,539,862.0	8,204,689.0	9,286,309.0	10,434,383.0
	Specific Grant of Education	8,887,908.0	8,997,593.0	9,176,259.0	9,607,543.0	10,135,958.0
	Specific Grant of Health	2,132,078.0	2,233,401.0	2,456,741.0	2,702,415.0	3,053,729.0
	Financing by Borrowing	50,000.0	287,500.0	503,927.0	216,427.0	
	Financing by Borrowing	50,000.0	287,500.0	503,927.0	216,427.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
652	Kacanik					
	Total Municipal Revenues	6,631,386.0	7,039,281.0	7,737,844.0	8,352,656.0	9,003,777.4
	Own Revenues	709,672.0	861,014.0	694,915.0	720,339.0	745,763.0
	Property Tax	265,850.0	270,850.0	272,000.0	272,302.0	279,164.0
	Municipal Fees	238,865.0	315,630.0	182,000.0	200,959.0	223,241.0
	Licenses and Permits	12,500.0	17,500.0	11,500.0	11,500.0	14,240.0
	Certificates and Official Documents	51,000.0	56,000.0	50,000.0	50,000.0	58,173.0
	Motor Vehicle Fees	51,000.0	61,000.0	55,000.0	60,000.0	60,828.0
	Building Related Permits	64,565.0	122,130.0	55,000.0	69,459.0	75,000.0
	Other Municipal Charges	59,800.0	59,000.0	10,500.0	10,000.0	15,000.0
	Municipal Charges	167,957.0	239,347.0	205,728.0	210,311.0	206,613.0
	Regulatory Charges	40,157.0	58,934.0	28,000.0	28,000.0	27,500.0
	Rental Income	25,000.0	30,000.0	30,000.0	30,000.0	30,000.0
	Education and Co-Payments	21,800.0	30,613.0	30,113.0	33,311.0	30,113.0
	Health Co-Payments	13,000.0	26,000.0	26,000.0	26,000.0	26,000.0
	Other Municipal Charges	68,000.0	93,800.0	91,615.0	93,000.0	93,000.0
	Other Revenues	37,000.0	35,187.0	35,187.0	36,767.0	36,745.0
	Government Transfers	5,921,714.0	6,178,267.0	7,013,184.0	7,534,784.0	8,258,014.4
	General Grant	2,453,260.0	2,637,206.0	3,235,761.9	3,531,586.0	3,959,550.3

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
652	Kacanik					
	Specific Grant of Education	2,678,565.0	2,713,634.0	2,867,253.1	3,002,012.0	3,167,123.1
	Specific Grant of Health	789,889.0	827,427.0	910,169.0	1,001,186.0	1,131,341.0
	Financing by Borrowing			29,745.0	97,533.0	
	Financing by Borrowing			29,745.0	97,533.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
653	Kamenica					
	Total Municipal Revenues	7,246,192.0	7,640,425.0	7,640,425.0	7,843,109.0	8,013,295.3
	Own Revenues	850,000.0	899,181.0	899,181.0	899,181.0	910,563.3
	Property Tax	230,000.0	245,000.0	245,000.0	250,000.0	265,000.3
	Municipal Fees	379,900.0	450,681.0	450,681.0	393,500.0	386,000.0
	Licenses and Permits	13,948.0	14,000.0	14,000.0	14,000.0	14,000.0
	Certificates and Official Documents	121,000.0	131,000.0	131,000.0	123,500.0	121,000.0
	Motor Vehicle Fees	95,052.0	95,000.0	95,000.0	95,000.0	95,000.0
	Building Related Permits	87,900.0	91,750.0	91,750.0	93,000.0	93,000.0
	Other Municipal Charges	62,000.0	118,931.0	118,931.0	68,000.0	63,000.0
	Municipal Charges	239,100.0	203,500.0	203,500.0	255,681.0	259,563.0
	Regulatory Charges					
	Rental Income	49,600.0	90,500.0	90,500.0	56,000.0	59,063.0
	Education and Co-Payments	28,000.0			30,500.0	30,500.0
	Health Co-Payments	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
	Other Municipal Charges	111,500.0	63,000.0	63,000.0	119,181.0	120,000.0
	Other Revenues	1,000.0				
	Government Transfers	6,396,192.0	6,741,244.0	6,741,244.0	6,943,928.0	7,102,732.0
	General Grant	2,846,901.0	3,061,912.0	3,061,912.0	3,264,596.0	3,423,400.0
	Specific Grant of Education	2,591,842.0	2,625,630.0	2,625,630.0	2,625,630.0	2,625,630.0
	Specific Grant of Health	853,158.0	893,702.0	893,702.0	893,702.0	893,702.0
	Financing for Residential Services	104,291.0	160,000.0	160,000.0	160,000.0	160,000.0

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
654	Novoberda					
	Total Municipal Revenues	1,973,476.0	2,331,854.0	2,660,393.0	2,842,609.9	2,701,428.8
	Own Revenues	190,000.0	218,829.0	238,319.0	247,038.0	255,757.0
	Property Tax	69,689.0	69,689.0	99,689.0	108,408.0	108,408.0
	Municipal Fees	65,093.0	76,732.0	46,732.0	46,732.0	55,451.0
	Licenses and Permits	500.0	724.0	724.0	724.0	724.0
	Certificates and Official Documents	2,500.0	2,500.0	2,500.0	2,500.0	11,219.0
	Motor Vehicle Fees	14,716.0	14,716.0	14,716.0	14,716.0	14,716.0
	Building Related Permits	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0
	Other Municipal Charges	39,377.0	50,792.0	20,792.0	20,792.0	20,792.0

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
654	Novoberda					
	Municipal Charges	33,523.0	43,408.0	62,898.0	62,898.0	62,898.0
	Rental Income	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Health Co-Payments	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0
	Other Municipal Charges	28,203.0	38,088.0	57,578.0	57,578.0	57,578.0
	Other Revenues	21,695.0	29,000.0	29,000.0	29,000.0	29,000.0
	Government Transfers	1,783,476.0	2,113,025.0	2,400,427.0	2,576,214.9	2,445,671.8
	General Grant	839,241.0	1,154,158.0	1,391,924.0	1,510,595.9	1,306,320.8
	Specific Grant of Education	785,141.0	792,213.0	825,183.0	863,967.0	911,485.0
	Specific Grant of Health	159,094.0	166,654.0	183,320.0	201,652.0	227,866.0
	Financing by Borrowing			21,647.0	19,357.0	
	Financing by Borrowing			21,647.0	19,357.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
655	Shterpcia					
	Total Municipal Revenues	3,123,406.0	3,577,609.0	3,746,219.0	3,972,398.3	3,859,105.3
	Own Revenues	337,500.0	446,914.0	303,228.0	314,322.0	325,415.0
	Property Tax	80,000.0	137,000.0	123,314.0	134,408.0	145,501.0
	Municipal Fees	202,000.0	254,414.0	124,414.0	124,414.0	124,414.0
	Licenses and Permits	21,000.0	31,000.0	11,000.0	11,000.0	11,000.0
	Certificates and Official Documents	58,000.0	18,000.0	18,000.0	18,000.0	18,000.0
	Motor Vehicle Fees	18,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Building Related Permits	63,000.0	93,414.0	43,414.0	43,414.0	43,414.0
	Other Municipal Charges	42,000.0	92,000.0	32,000.0	32,000.0	32,000.0
	Municipal Charges	37,500.0	37,500.0	37,500.0	37,500.0	37,500.0
	Health Co-Payments	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
	Other Municipal Charges	36,500.0	36,500.0	36,500.0	36,500.0	36,500.0
	Other Revenues	18,000.0	18,000.0	18,000.0	18,000.0	18,000.0
	Government Transfers	2,785,906.0	3,130,695.0	3,431,800.0	3,634,870.3	3,533,690.3
	General Grant	884,537.0	1,206,837.0	1,461,288.0	1,586,261.3	1,385,521.3
	Specific Grant of Education	1,214,703.0	1,229,384.0	1,258,828.0	1,317,993.0	1,390,482.0
	Specific Grant of Health	164,295.0	172,103.0	189,313.0	208,245.0	235,316.0
	Financing for Secondary Health	522,371.0	522,371.0	522,371.0	522,371.0	522,371.0
	Financing by Borrowing			11,191.0	23,206.0	
	Financing by Borrowing			11,191.0	23,206.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
656	Ferizaj					
	Total Municipal Revenues	25,285,097.0	26,480,591.0	29,248,881.0	31,454,631.0	33,809,507.2
	Own Revenues	4,151,608.8	4,210,678.0	4,553,220.0	4,719,802.0	4,886,383.0
	Property Tax	1,969,237.8	1,977,949.0	1,977,949.0	2,146,563.0	2,252,534.0

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
656	Ferizaj					
	Municipal Fees	1,442,364.0	1,209,241.0	1,369,426.0	1,353,168.1	1,383,801.1
	Licenses and Permits	153,091.0	200,000.0	120,000.0	99,989.0	55,134.0
	Certificates and Official Documents	178,822.0	100,000.0	100,000.0	89,635.1	99,635.1
	Motor Vehicle Fees	214,960.0	258,000.0	263,000.0	263,000.0	260,000.0
	Building Related Permits	359,549.0	406,371.0	575,000.0	595,000.0	665,000.0
	Other Municipal Charges	535,942.0	244,870.0	311,426.0	305,544.0	304,032.0
	Municipal Charges	450,107.0	682,120.0	874,034.0	902,462.9	931,137.9
	Rental Income	148,588.0	149,854.0	150,000.0	150,000.0	200,000.0
	Education and Co-Payments	96,519.0	152,130.0	97,000.0	97,000.0	132,130.0
	Health Co-Payments	135,000.0	160,000.0	160,000.0	160,000.0	160,000.0
	Other Municipal Charges	70,000.0	220,136.0	467,034.0	495,462.9	439,007.9
	Other Revenues	289,900.0	341,368.0	331,811.0	317,608.0	318,910.0
	Government Transfers	21,083,488.2	21,982,413.0	24,391,691.0	26,464,557.0	28,923,124.2
	General Grant	7,521,208.2	8,126,840.3	9,754,165.0	10,990,001.0	12,362,434.2
	Specific Grant of Education	10,865,188.0	11,005,673.7	11,513,638.0	12,054,779.0	12,717,792.0
	Specific Grant of Health	2,567,866.0	2,689,899.0	2,958,888.0	3,254,777.0	3,677,898.0
	Financing for Residential Services	129,226.0	160,000.0	165,000.0	165,000.0	165,000.0
	Financing by Borrowing	50,000.0	287,500.0	303,970.0	270,272.0	
	Financing by Borrowing	50,000.0	287,500.0	303,970.0	270,272.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
657	Vitia					
	Total Municipal Revenues	9,487,984.0	10,019,298.0	11,097,985.0	11,875,221.0	12,824,108.0
	Own Revenues	939,500.0	1,106,695.0	1,047,005.0	1,085,310.0	1,123,615.0
	Property Tax	387,800.0	422,000.0	400,000.0	412,000.0	435,204.0
	Municipal Fees	319,420.0	384,825.0	271,079.0	294,939.0	301,218.0
	Licenses and Permits	7,700.0	11,120.0	4,120.0	4,120.0	4,120.0
	Certificates and Official Documents	39,000.0	39,000.0	29,000.0	29,000.0	29,000.0
	Motor Vehicle Fees	76,600.0	84,000.0	79,500.0	79,500.0	82,500.0
	Building Related Permits	43,410.0	54,000.0	51,022.0	51,022.0	56,022.0
	Other Municipal Charges	152,710.0	196,705.0	107,437.0	131,297.0	129,576.0
	Municipal Charges	102,090.0	101,763.0	88,372.0	89,548.0	93,090.0
	Rental Income	13,548.0	13,548.0	13,548.0	13,548.0	13,548.0
	Education and Co-Payments	29,000.0	28,673.0	18,000.0	20,000.0	20,000.0
	Health Co-Payments	59,542.0	59,542.0	56,824.0	56,000.0	59,542.0
	Other Revenues	130,190.0	198,107.0	287,554.0	288,823.0	294,103.0
	Government Transfers	8,548,484.0	8,912,603.0	9,938,211.0	10,677,142.0	11,700,493.0
	General Grant	3,381,636.0	3,639,419.0	4,483,621.1	4,898,342.0	5,498,253.0
	Specific Grant of Education	4,055,934.0	4,109,477.0	4,174,512.0	4,370,714.0	4,611,103.0
	Specific Grant of Health	1,110,914.0	1,163,707.0	1,280,078.0	1,408,086.0	1,591,137.0
	Financing by Borrowing			112,769.0	112,769.0	
	Financing by Borrowing			112,769.0	112,769.0	

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
658	Partesh					
	Total Municipal Revenues	841,503.0	1,006,540.0	1,284,351.0	1,364,046.0	1,216,717.0
	Own Revenues	46,384.0	42,483.0	56,403.0	58,466.0	60,530.0
	Property Tax	31,384.0	3,527.0	6,403.0	8,466.0	10,530.0
	Municipal Fees	15,000.0	38,956.0	50,000.0	50,000.0	50,000.0
	Licenses and Permits	1,000.0				
	Certificates and Official Documents	2,000.0				
	Motor Vehicle Fees					
	Building Related Permits					
	Other Municipal Charges	12,000.0	38,956.0	50,000.0	50,000.0	50,000.0
	Other Revenues					
	Government Transfers	795,119.0	964,057.0	1,223,659.0	1,301,291.0	1,156,187.0
	General Grant	392,175.0	542,801.0	640,677.0	687,684.0	503,812.0
	Specific Grant of Education	360,694.0	365,940.0	522,135.0	546,675.0	576,742.0
	Specific Grant of Health	42,250.0	55,316.0	60,847.0	66,932.0	75,633.0
	Financing by Borrowing			4,289.0	4,289.0	
	Financing by Borrowing			4,289.0	4,289.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
659	Hani i Elezit					
	Total Municipal Revenues	2,106,396.0	2,406,534.0	2,766,745.0	2,981,764.0	2,781,001.0
	Own Revenues	280,000.0	239,854.0	303,597.0	314,704.0	325,811.0
	Property Tax	97,221.0	96,152.0	112,000.0	113,502.0	113,602.0
	Municipal Fees	158,879.0	120,452.0	136,347.0	141,852.0	147,809.0
	Licenses and Permits	85,000.0	85,000.0	100,000.0	105,000.0	110,000.0
	Certificates and Official Documents	9,500.0	6,925.0	6,920.0	6,925.0	6,959.0
	Motor Vehicle Fees	14,500.0	14,500.0	15,000.0	15,000.0	15,400.0
	Building Related Permits	7,000.0	4,600.0	5,000.0	5,500.0	6,000.0
	Other Municipal Charges	42,879.0	9,427.0	9,427.0	9,427.0	9,450.0
	Municipal Charges	18,000.0	16,750.0	48,750.0	52,850.0	57,900.0
	Rental Income	7,500.0	5,000.0	6,000.0	6,000.0	6,000.0
	Education and Co-Payments		250.0	150.0	150.0	150.0
	Health Co-Payments	5,000.0	6,000.0	6,600.0	6,700.0	6,750.0
	Other Municipal Charges	5,500.0	5,500.0	36,000.0	40,000.0	45,000.0
	Other Revenues	5,900.0	6,500.0	6,500.0	6,500.0	6,500.0
	Government Transfers	1,826,396.0	2,166,680.0	2,457,642.0	2,641,281.0	2,455,190.0
	General Grant	849,375.0	1,168,543.0	1,393,953.0	1,514,022.0	1,244,798.0
	Specific Grant of Education	754,706.0	765,257.0	807,521.0	845,474.0	891,975.0
	Specific Grant of Health	222,315.0	232,880.0	256,168.0	281,785.0	318,417.0
	Financing by Borrowing			5,506.0	25,779.0	
	Financing by Borrowing			5,506.0	25,779.0	

Budget of Municipalities for year 2018 - 2020

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
660	Killokot					
	Total Municipal Revenues	890,699.0	1,046,321.0	1,221,387.0	1,299,492.2	1,129,376.4
	Own Revenues	120,000.0	104,297.0	131,461.0	136,270.0	141,080.0
	Property Tax	78,080.0	67,297.0	85,461.0	90,270.0	95,080.0
	Municipal Fees	33,314.0	23,500.0	26,000.0	26,000.0	26,000.0
	Licenses and Permits		5,000.0	6,000.0	6,000.0	6,000.0
	Certificates and Official Documents	12,100.0	2,500.0	3,000.0	3,000.0	3,000.0
	Motor Vehicle Fees		4,000.0	8,000.0	8,000.0	8,000.0
	Building Related Permits	21,214.0	10,000.0	7,000.0	7,000.0	7,000.0
	Other Municipal Charges		2,000.0	2,000.0	2,000.0	2,000.0
	Municipal Charges	3,500.0	10,000.0	20,000.0	20,000.0	20,000.0
	Rental Income	3,500.0	10,000.0	20,000.0	20,000.0	20,000.0
	Other Revenues	5,106.0	3,500.0			
	Government Transfers	770,699.0	942,024.0	1,083,792.0	1,157,088.2	988,296.4
	General Grant	405,368.0	570,427.0	669,211.0	719,332.2	520,718.4
	Specific Grant of Education	304,899.0	308,294.0	344,947.0	361,159.0	381,023.0
	Specific Grant of Health	60,432.0	63,303.0	69,634.0	76,597.0	86,555.0
	Financing by Borrowing			6,134.0	6,134.0	
	Financing by Borrowing			6,134.0	6,134.0	

Nr.	Description	2016 Budget	2017 Budget	2018 Plan	2019 Projection	2020 Projection
661	Ranillug					
	Total Municipal Revenues	1,471,626.0	1,676,765.0	1,949,633.0	2,080,563.0	1,947,176.0
	Own Revenues	120,000.0	113,334.0	150,623.0	156,134.0	161,644.0
	Property Tax	30,000.0	30,000.0	30,000.0	35,511.0	41,021.0
	Municipal Fees	50,500.0	46,834.0	74,123.0	74,123.0	74,123.0
	Licenses and Permits	1,650.0	1,400.0	1,400.0	1,400.0	1,400.0
	Certificates and Official Documents	14,300.0	13,884.0	17,723.0	17,723.0	17,723.0
	Motor Vehicle Fees	10,000.0	9,000.0	10,000.0	10,000.0	10,000.0
	Building Related Permits	5,000.0	4,000.0	20,000.0	20,000.0	20,000.0
	Other Municipal Charges	19,550.0	18,550.0	25,000.0	25,000.0	25,000.0
	Municipal Charges	32,000.0	17,000.0	39,500.0	39,500.0	39,500.0
	Other Municipal Charges	32,000.0	17,000.0	39,500.0	39,500.0	39,500.0
	Other Revenues	7,500.0	7,500.0	5,500.0	5,500.0	5,500.0
	Sale of Assets		12,000.0	1,500.0	1,500.0	1,500.0
	Government Transfers	1,351,626.0	1,563,431.0	1,789,732.0	1,915,151.0	1,785,532.0
	General Grant	656,120.0	856,543.0	1,014,175.3	1,097,561.0	914,286.0
	Specific Grant of Education	604,102.0	611,140.0	670,234.3	701,735.0	740,330.0
	Specific Grant of Health	91,404.0	95,748.0	105,322.4	115,855.0	130,916.0
	Financing by Borrowing			9,278.0	9,278.0	
	Financing by Borrowing			9,278.0	9,278.0	

Budget for Municipalities for year 2018 - 2020

Summary

Table 4.3 Mid term Own source Revenues for Municipal Budget

Description	2016 Actual	2017 Budget	2018 Plan	2019 Projection	2020 Projection
Total Municipal Revenues	425,514,348	440,230,866	486,699,290	519,070,144	550,315,253
Own Revenues	79,963,789	78,163,490	81,498,031	84,894,883	87,779,295
Property Tax	21,538,594	22,527,700	23,014,755	24,480,471	26,017,833
Municipal Fees	28,829,430	34,338,509	42,863,066	44,379,280	45,773,462
Licenses and Permits	2,773,827	4,162,470	8,176,586	9,799,546	10,057,437
Certificates and Official Documents	3,090,482	3,324,724	5,868,034	6,123,787	6,149,313
Motor Vehicle Fees	3,436,777	2,446,041	5,135,207	3,773,213	4,260,707
Building Related Permits	10,544,700	17,026,502	10,396,963	10,808,206	10,931,555
Other Municipal Charges	8,983,644	7,378,772	6,109,877	6,698,129	7,198,051
Waste Taxes			7,176,399	7,176,399	7,176,399
Municipal Charges	15,254,334	11,320,715	9,097,816	9,291,805	9,423,166
Regulatory Charges	4,241,977	2,486,616	1,476,923	1,568,005	1,493,256
Rental Income	3,180,172	1,854,023	1,809,447	1,769,867	1,799,467
Education and Co-Payments	2,539,460	2,155,954	1,743,113	1,762,481	1,815,365
Health Co-Payments	1,691,537	1,877,608	1,847,785	1,815,400	1,847,558
Other Municipal Charges	3,601,188	2,946,514	2,220,549	2,376,052	2,467,520
Other Revenues	14,313,931	9,940,101	6,512,895	6,733,828	6,555,334
Sale of Assets	27,500	36,465	9,500	9,500	9,500
Grants and Donations					
Domestic					
Foreign					
Government Transfers	345,350,559	360,917,376	401,196,507	429,856,590	462,535,958
General Grant	138,043,037	149,149,602	179,503,591	196,438,006	213,842,811
Specific Grant of Education	161,332,015	163,432,015	169,300,839	176,592,054	185,525,355
Specific Grant of Health	42,085,036	44,112,683	48,144,000	52,578,453	58,919,715
Financing for Residential Services	1,287,394	1,620,000	1,645,000	1,645,000	1,645,000
Financing for Secondary Health	2,603,077	2,603,077	2,603,077	2,603,077	2,603,077
Other financing					
Financing by Borrowing	200,000	1,150,000	4,004,752	4,318,671	
Financing by Borrowing	200,000	1,150,000	4,004,752	4,318,671	