



Republika e Kosovës
Republika Kosovo-Republic of Kosovo
Qeveria -Vlada-Government

Law

**ON BUDGET APPROPRIATIONS FOR THE BUDGET OF THE
REPUBLIC OF KOSOVO 2023**

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 BUDGET APPROPRIATIONS FOR THE BUDGET OF THE
REPUBLIC OF KOSOVO 2023**

Article 1
Purpose

The purpose of this Law shall be the definition of the budget appropriations of the Republic of Kosovo for 2023.

Article 2
Scope

The provisions of this Law shall be compulsory for all institutions and their respective units which fall within the scope of the Budget of the Republic of Kosovo for 2023.

Article 3 **Definitions**

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

Acronyms:

- 1.1. **PAK** - Privatization Agency of Kosovo;
- 1.2. **KPCVA** - Kosovo Property Comparison and Verification Agency;
- 1.3. **GDP** - Gross Domestic Product;
- 1.4. **DTF** - Development Trust Fund
- 1.5. LMPFA - Law No. 03/L-048 on Public Financial Management and Accountability, amended and supplemented by Law No. 03/L-221, Law No. 04/L-116, Law No. 04/L-194, Law No. 05/L-063, Law No. 05/L-007;
- 1.6. **POE** - Publicly Owned Enterprises
- 1.7. **BO** - Budget Organization(s);
- 1.8. **PIP** - Public Investment Program;
- 1.9. **BDMS** - Budget Development and Management System;

Definitions:

- 1.10. **Funds allocation** - the maximum amount of commitments and expenditures which might be conducted in respect to specific budgetary allocations, as determined with envisaged procedures under Article 34 of LPFMA and registered at KFMIS
- 1.11. **Balance** - amounts of unexpected commitments, unallocated budget appropriations, uncommitted allocations and any revenues of a larger amount larger than the expenditure and unexpected commitments amount carried over from the previous fiscal year
- 1.12. **Total budgetary balance** - is defined as the calculation of the difference between the budgetary revenues and budgetary expenditures pursuant to Article 22 of LPFMA.
- 1.13. **Source of funding** - government grant (GG), own source revenues (OSR), dedicated revenues (DR), revenues from PAK and funding from borrowing within budgetary deficit (FB) and funding from borrowing over budgetary deficit or the Investment Clause (FBIC);
- 1.14. **Budget of the Republic of Kosovo** - the amount allowed by law which is in the disposal for expenditure from Kosovo Fund for a sub-program, specific purpose or, wherever a specific purpose is not identified, for an expenditure category of a budgetary organization, as provided by this law;

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

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

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

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

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

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

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

1.22. **Assembly** - Assembly of the Republic of Kosovo

1.23. **Minister** - Minister of Finance, Labor and Transfers;

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

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

1.26. **Local Level Budget Organizations** - implies the municipalities of the Republic of Kosovo;

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

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

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

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

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

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

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

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

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

1.36. **Budgetary spending** - all spending in cash from Kosovo Fund;

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

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

1.39. **Non-tax revenues** - all budgetary revenues excluding tax revenues or grants for budgetary support, which are collected for specific purposes pursuant to respective laws, including revenues from tariffs for permits and licenses, charges, penalties, dividends, interest, rents and concessions

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

1.41. **Own Source Revenues of Central Budgetary Organization** - any form of public money, which is legally assessed based on cost recovery and collected as tariff and payment from central budgetary organizations, excluding revenues dedicated for independent agencies;

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

1.43. **Transfers** - any change that has occurred within the approved appropriations

presented in tables 3.1, 3.1A, 3.1B, 3.2, 3.2B, 4.1, 4.1B and 4.2, 4.2B meaning the transfers which are:

- 1.43.1. the change of appropriated amounts between budget organizations;
- 1.43.2. the changes that occur between the sub-programs of the same budget organization; and
- 1.43.3 the changes that have occurred between each category of expenditure presented in Tables 3.1, 3.1A, 3.1B, 3.2, 3.2B, 4.1, 4.1B and 4.2, 4.2B.

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

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

1.46. **Loan for budgetary support** - revenues at Kosovo Fund from the transfer of funds from the Government or by other international financial institutions for covering budgetary expenditures.

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

Article 4

Approval of the Budget of the Republic of Kosovo for the Fiscal Year 2023

1. Budget of the Republic of Kosovo for Fiscal Year 2023 shall be approved as determined in Table 2 and Tables 3.1, 3.1A, 3.1B, 3.2, 3.2B, 4.1, 4.1B, 4.2, 4.2B and 4.3. , attached to this Law

2. Pursuant to Article 20 paragraph 8 of LPFMA, macro-fiscal projections and assumptions for the Budget of the Republic of Kosovo for the Fiscal Year 2023 shall be based on the updated macro-fiscal framework 2024-2025, and for the informational purpose their description is attached to Annex 1 of this Law, along with performance indicators, that are attached to Annex 2.

3. Projections and fiscal medium-term assumptions, as well as allocations for the fiscal year 2023, with projections for two (2) following years, are summarized for information in Tables 1. and 1.1 attached with this Law.

Article 5

Budget appropriations of the Republic of Kosovo's general budget

1. The budget allocations from the Kosovo Fund for the Fiscal Year 2023, as presented in Tables 2, 3.1, 3.1A, 3.1B, 3.2, 3.2B, 4.1, 4.1B, 4.2, 4.2B and 4.3. attached to this law, shall be approved based on this law.

2. The Minister shall ensure that a record of all approved budgetary appropriations, transfers and reallocations of budgetary appropriations and other approved adjustments to budget appropriations made during the fiscal year 2023 through the KFMIS, and supplemented, if there are requirements, by other records in compliance with LPMFA. At least twice a year, during the review of the six (6) months report and final reporting on the closure of the fiscal year, the Minister assures that based on this register there is a report on budgetary amendments and adjustments that have occurred during the Fiscal Year 2023
3. Whenever it is requested by the Assembly, the Minister shall, on behalf of the Government, present to the Assembly a comprehensive report detailing and reconciling the approved budget appropriations for 2023, all subsequent transfers and other changes and the final budgetary appropriations for the Fiscal Year 2023.

Article 6 **Municipal budget appropriations**

1. Notwithstanding Article 5 of this Law, budget appropriations in Table 4.1 that are based on the Municipal Own Source Revenues, shall be authorized for expenditure only after such revenues are deposited in the Kosovo Fund and duly recorded in the KFMIS
2. In cases when during the fiscal year, the amount of a municipality's own source revenue, which have been deposited into the Kosovo Fund and recorded in KFMIS, exceed the amounts of revenue appropriated in Table 4.1 of that municipality, Kosovo Treasury shall report such funds as available balances of the respective municipalities. These balances shall be available to fund activities and new or existing projects in current or future years approved in accordance with procedures set out in the LPFMA.
3. Municipal own source revenues from education shall be recorded separately and such revenues shall only be authorized and used by the municipality for education purposes only.
4. Municipal own source revenues from primary health care co-payments shall be recorded separately and such revenues shall be authorized and used by the municipality for primary health care purposes only.
5. Revenues that according to the legal authorization are collected by central-level budget organizations such as traffic fines, court fines, etc., shall be allocated for expenditure in the respective municipalities every quarter.

Article 7 **Own source revenues of central budget organizations**

1. All own source revenues of central budgetary organizations shall be deposited by the central budgetary organizations into the Kosovo Fund and recorded in KFMIS in accordance with the Treasury Financial Regulations pursuant to the provisions in Article 5 of this law and the budget appropriations in Table 3.1. (a) for BO/s that have restrictions on the use of own source revenues respectively on the percentage of collected revenues which are allowed for spending, and (b) central

level own source revenues are authorized for spending without any restriction according to realization percentage, on a condition that such revenues are deposited in Kosovo Fund and are registered in KFMIS

2. In cases where during the fiscal year, the amount of own source revenues of an organization of central level, which have been deposited into the Kosovo Fund and recorded in the KFMIS, exceed the amounts of revenues allocated in Table 3.1, such revenues shall become general revenues in Kosovo Budget

Article 8 **Dedicated revenues of the independent agencies**

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

2. All dedicated revenues shall be allocated to each of the independent agencies according to the Constitution and applicable laws. The Budget of the Republic of Kosovo shall include all dedicated revenue as it is received during the Fiscal Year 2023.

3. All unspent balance of dedicated revenues from the Fiscal Year 2022 shall be appropriated and authorized for the Fiscal Year 2023 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 3.1.A. of this Law.

4. In periods when there are no sufficient funds collected and available, under paragraphs 2 and 3 of this Article, in order to fulfil the requirements determined in the cash flow plans submitted to the Treasury, then the Treasury based on the Agency's cash flow plan, shall 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 primary priority funding source for payment of Independent Agency's Expenditures before other funding sources are appropriated and used. The Minister shall, at least twice (2) a year, report to the Committee for Budget, Labour and Transfers 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 the Fiscal Year 2023 are received and appropriated, they shall substitute all appropriations and funding made pursuant to paragraph 4 of this Article to the extent that the deficit funding from the Kosovo Fund has not been spent yet.

6. Notwithstanding paragraphs 4 and 5 of this Article, the Air Navigation Services Agency pursuant to Law No.04/L-250 on Air Navigation Services Agency, for 2023, shall be funded by receipts and dedicated revenues and deposited in the Kosovo Fund under Table 3.1A. attached to this Law. The remaining funds from dedicated revenues, and unspent from the previous year, shall continue to be treated as dedicated revenues for the financing of the Air Navigation Services Agency for subsequent years.

Article 9
Appropriation and re-appropriation of carried forward funds as well as the outstanding liabilities from previous year

1. No later than thirty (30) days after the issuance of full budgetary appropriations for the Fiscal Year 2023, the Government shall submit a preliminary financial statement to the Assembly indicating the composition of Treasury balances for the Kosovo Fund from the fiscal year 2022, including:

- 1.1. unspent balances of the Central Government's own source revenues;
- 1.2. unspent balances of municipalities' own source revenues;
- 1.3. Unspent balances of the donor-designated grant;
- 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. No later than thirty (30) days after the issuance of full budget appropriations for the Fiscal Year 2023, the Government shall submit to the Assembly for information a table showing the changes made in Tables 3.2, 3.2B, and Table 4.2 requiring the budget organizations to fulfil the outstanding financial obligations from the previous year.

3. The changes in Tables 3.2, 3.2B, and Table 4.2 shall be limited as follows:

3.1 the total budget appropriation for capital projects, provided in Tables 3.1, 3.1A, and 4.1 for any budget organization, shall not increase as a result of these changes;

3.2 any other project added to Tables 3.2, 3.2B and Table 4.2 must be a capital project that has been part of Table 3.2, 3.2B and Table 4.2 of the Law on Budget Appropriations for 2022;

4. During budget allocation from the Treasury, priority shall be given to the allocation according to cash flow for the payment of liabilities reported as outstanding.

5. Unspent balances of own source revenues of the central budget organization collected during the Fiscal Year 2022, deposited in the Kosovo Fund and recorded in KFMIS shall be appropriated for the fiscal year 2023, up to the level of their planning under table 3.1 of the Fiscal Year 2022.

6. Unspent balances of own source revenues of Municipalities from the fiscal year 2022, deposited in the Kosovo Fund and recorded in KFMIS as the budget appropriation to a municipality, shall be appropriated for the fiscal year 2023 pursuant to LPMFA authorizations keeping the structure of

expenditures and approved by decision of the Municipal Assembly. All own source revenues collected before the fiscal year 2022 and unspent shall become part of the Kosovo Fund and part of the bank balance.

7. Unspent balances from the Development Trust Fund from the fiscal year 2022 and previous years, deposited in the Kosovo Trust Fund and registered in KFMIS as budget appropriations for a municipality, at the request of the Mayor of the respective municipality, without changing the amounts and projects, shall be appropriated for the fiscal year 2023. These funds shall be recorded in KFMIS, as an unspent balance and municipalities shall be notified by the Minister.

8. Unspent balances of designated donor grants, recorded in KFMIS, shall be appropriated for the fiscal year 2023 if there is a legally binding agreement in force.

Article 10 Appropriation of donor grants

1. Pursuant to LPFMA, all donor grants shall be deposited into the Kosovo Fund and recorded in KFMIS unless otherwise required by the donor, and if there is written consent by the Minister

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

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

Article 11 Other budget appropriations

1. All public money retained by the Kosovo Property Comparison and Verification Agency in discharging 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 shall be duly recorded in KFMIS and shall be considered as part of the Kosovo Fund in compliance with the legislative framework of Kosovo Property Comparison and Verification Agency, LPFMA, this Law and the Treasury Financial Rules

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

3. Unspent balance from previous years at DTF shall be appropriated for the fiscal year 2023 and transferred to beneficiary municipalities after approval of specific projects by the Management Board of this Fund. Regardless of defined provisions stipulated in Article 30 of LPFMA, budgeted funds in Treasury for the Development Trust Fund for 2023 shall be transferred to beneficiary municipalities by the Minister, based on approval of specific projects by the Managing Board of this Fund, excluding expenditure category of "Wages and Allowances", and changes are reflected in respective tables.

4. In case during the fiscal year, the DTF amounts 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, Capital Expenditure category for the DTF project, by decision of the Minister, such funds shall be registered as a balance available for DTF. The Minister shall, in an annual financial report, specifically report on appropriations and the way of using the funds for the Development Trust Fund

5. All trust funds shall be duly recorded in KFMIS and shall be considered as part of the Kosovo Fund in accordance with the LPFMA and the Treasury Financial Rules. Such Trust Funds shall be allocated for use on behalf of the designated beneficiaries.

6. The amount of one million nine hundred and eighty-nine thousand seven hundred and twenty-five euro (1,989,720 €) in the Ministry of Economy (ME) in the expenditure category of "Subsidies and Transfers" shall be dedicated to financing capital projects in publicly owned enterprises (POE). Funds dedicated to finance capital projects shall be transferred to the publicly owned enterprises by the ME after the approval by the Inter-Ministerial Committee for publicly owned enterprises and the signing of the "Memorandum of Understanding" for this purpose between ME and beneficiary POE. This Memorandum of Understanding which is based on the decisions of the Inter-Ministerial Committee for POEs sets out the criteria for spending dedicated funds for capital projects, as well as the monetary rate appropriated for this purpose. These funds transferred for this purpose of spending shall not be used for operating expenses by publicly owned enterprises.

7.. The amount of three million euro (3,000,000 €) in the Ministry of Industry, Enterprise and Trade (MIET) under the expenditure category "Subsidies and Transfers", should be transferred to Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH, based on the Co-funding Agreement between GIZ and the Government of the Republic of Kosovo aiming at supporting and developing the Innovation and Training Park (ITP) in Prizren.

8. Funds budgeted at the Office of the Prime Minister in the sub-program Presheva Valley Support shall be allocated in order to support the Presheva Valley following a Government decision.

9. Funds budgeted at the Office of the Prime Minister in the sub-program - Program for the Promotion of the Country are allocated by decision of the Government with the aim of organizing events for the promotion of the country.

10. Borrowing funds pursuant to the international financial agreement can be transferred or allowed for spending to the project implementer (publicly owned enterprise or public institution), through an understanding agreement between BO where the budget appropriation is, and the public institution as the project implementer, after the approval by the Minister.

11. The appropriated budget for the Office of Communities at the Office of the Prime Minister, expenditure category of subsidies and transfers, shall be used in compliance with the program for communities approved by the Government. The use of funds pursuant to this paragraph shall be done only after the approval of the program for communities by the Government.

12. For the period January - December 2023, eight million nine hundred sixty thousand euro (8,960,0000 €), shall be allocated to the Radio Television of Kosovo (hereinafter RTK), under the expenditure category of “Subsidies and Transfers”. Before each quarter, RTK will submit the planned expenditure program to the Committee on Budget, Labour and Transfers of the Assembly. At the end of each quarter, RTK shall submit to the Assembly a report on expenditures incurred. Funds under this paragraph shall be appropriated and transferred from the Treasury to the commercial bank account designated by RTK, according to the decision of the Committee on Budget, Labour and Transfers.

Article 12

Limits on commitments and expenditure

1. No budget organization may exceed the total number of employees at the sub-program level, at any time during the Fiscal Year 2023 as specified in Tables 3.1, 3.1A, and 4.1 attached to this Law, except the women after childbirth in the pre-university education system. Any exceeding of the number of the allowed employees, except the women after childbirth in the pre-university education, and budget appropriations for each sub-program shall be considered a legal violation and legal measures shall be taken against the responsible persons according to the structure of the budget organization under the applicable legislation.

2. In derogation from paragraph 1 of this Article, provided that the total number of employees and the allowed budget amount within the organization do not change, the number of employees and budgetary appropriations to programs in Tables 3.1, 3.1A and 4.1 may be adjusted by Minister's decision with appropriate justification by BO. Regarding local-level BOs, a decision of the Municipal Assembly shall be required in advance. All approved changes in relation to the staff shall be submitted to the Minister for updating Tables 3.1, 3.1A and 4.1.

3. In derogation paragraph 1 of this Article in case of reorganization of BO as a result of new Government structure, the number of employees in BO in Table 3.1 may be adjusted by Minister's decision, after a justification provided by the responsible unit of human resources and approved by Chief Administrative Officer (CAO) of BO, under the condition that the total allowed the number of employees in budget level should not be exceeded. All approved changes in relation to the staff are submitted to the Minister for updating Tables 3.1 and 3.1.A.

4. In derogation from paragraph 3 of this Article, in case the necessary number of employees for a certain BO is not sufficient according to the total number permitted by this Law, the Government of the Republic of Kosovo shall be authorized at the Minister's proposal to decide on the adjustment of the permitted number of employees for the budgetary BO in accordance to the real number of employees at the moment of approval of this Law. This exclusion shall be valid in the situations of Government restructuring as a consequence of state administration re-organization

5. Spending of public money from the expenditure category “Subsidies and Transfers” shall be limited to circumstances where there is a clear legal basis under this law, any other law, or any by-laws on such expenditures, and in no way paying allowances to regular employees under this category shall be permitted.
6. Spending of public money from the expenditures category of “Goods and Services” shall not be permitted for payment of employees, either in the form of allowances or as contributions in goods, including meals or gifts, excluding reimbursement or allowed expenses for travels abroad, under the relevant legislation.
7. BO shall not announce a tender for a capital project approved in tables 3.2, 3.2B, 4.2 and 4.2B after 31 October 2023 for potential expenditure in the fiscal year 2023, unless those expenditures are planned for that capital project and subsequent years specified in tables 3.2, 3.2B, and 4.2B.
8. Signing contracts for multi-year capital projects shall be signed by BO only if such expenditures for the total cost of the project are provided for in the budget law for the fiscal year 2023 and the two (2) following years. If a capital project is planned to be implemented beyond three (3) years covered by this law, then such approval shall be granted by the Government.
9. Each OB must register multiyear commitments for capital projects with PIP and SIMFK, as well as establish contracts for capital projects related to job-leaders. Capital project requirements are registered as a 'purchase order' at SIMFK in three (3) years, only in accordance with contracts related to those capital projects, planned in budget tables as well as included in the Programme for Public Investment (PIP).
10. For the purpose of paragraph 9. of this article, capital projects are considered to be budgeted as multi-year projects and the same commitments are registered with SIMFK for the three (3) year period, based on the dynamics of their realization, inform the procurement plan. The following two (2) years from the current fiscal year constitute the first budget claim for the following years, based on multi-year commitments and the dynamic work plan, confirmed by the OB.
11. In derogation of paragraphs 9. And 10. of this article, the budget for capital projects is allocated for expenditure only for the part of funds budgeted in fiscal year 2023. BO are obliged to ensure that the dynamic project implementation plan is harmonized with these budgetary appropriations and authorizes works only after the budgetary appropriations are provided with this Law.
12. If an individual, official, person or entity receives any payment from the Kosovo Fund as a result of a mistake, error or omission, those funds shall be returned to the Kosovo Fund within five (5) days of receipt of the written notice from the Director General of the Treasury notifying the receiving party that the payment had been made in error:
 - 12.1 in cases where a budget organization notices that a payment has been made incorrectly, it shall immediately inform the Director General of the Treasury and a return order shall be issued immediately;

12.2 in cases where a payment has been made incorrectly and no return has been made, the Director General of the Treasury has full authority to use the necessary legal remedies.

Article 13 **Advance payments**

1. BOs may make advance payments to contractors for capital projects and goods and services up to fifteen percent (15%) of the contract value. Such advance payment may be made only on the basis of a legally concluded contract, with a value of more than ten thousand euro (10.000 €), which has been achieved in accordance with the Law on Public Procurement. For the advance payment for capital projects, the contract must contain the performance guarantee and a clearly defined payment schedule, which at the same time foresees the work to be performed before making each payment.
2. The Government may approve the advance payment in the amount of up to thirty percent (30%) of the contract value for capital projects
3. The Government may approve the advance payment of more than thirty percent (30%) and up to one hundred percent (100%) of the contract value for goods and services.
4. In derogation from paragraphs 1, 2 and 3 of this Article, in November 2023 the advance payment shall be limited to ten percent (10%) and in December 2023 up to five percent (5%) of the contract value.
5. Advances of up to one hundred percent (100%) from the budget appropriation of the current year shall be allowed for projects and activities related to the defense and security of the Republic of Kosovo. Advances related to projects and activities on defense and security of the Republic of Kosovo shall be allowed to remain open for subsequent years for those projects for which the delivery of equipment cannot be done within a regular fiscal year.
6. In cases of the provision of grant schemes/subsidies for physical and non-public legal persons, in accordance with paragraph 5. article 13 of this law, the budgetary organisation can issue sublegal act where transfer as a pre-payment to contractors-beneficiaries of up to fifty per cent (50%) of the means from the value of the grant contract is regulated. Such advance payment, if applicable, can only be made based on a legally concluded contract in accordance with sectoral legislation as well as that of public finance, provided that before the advance payment of the grant, a bank advance guarantee is accepted (at inspection - unconditional) at one hundred percent (100%) of the value to be transferred and for the full term of the contract. BO shall be an unconditional beneficiary of the bank guarantee.
7. In derogation from paragraph 6 of this Article, the Government may approve a by-law which regulates the payment of the advance up to one hundred percent (100%) of the value of the grant scheme according to the relevant sectoral legislation. In this case, the bank advance guarantee shall apply appropriately (one hundred percent (100%) allowed of the advance).

8. BOs may make advance payments to employees travelling outside the Republic of Kosovo in accordance with applicable legislation on travelling abroad and in accordance with Treasury Financial Regulations. Such advances shall be closed and the unspent amounts shall be returned to the Kosovo Fund, in accordance with the Treasury Financial Regulations.
9. If advances for petty cash or travels made during 2022 are not closed before 15 January 2023 in accordance with Treasury Financial Regulations, expenditures related to these advances shall be recorded in the budget appropriations for 2023.

Article 14 **Unforeseen expenditures and reserves**

1. The unforeseen expenditures shall be appropriated under the subprogram: "Unforeseen Expenditures" in Table 3.1 and these funds shall be allocated in accordance with Article 29 of the LPFMA in prior consultation with the Ministry of Finance, Labour and Transfers.
2. The Minister shall be authorized to approve transfers from the sub-program "Unforeseen Expenditures" to any other sub-program in Table 3.1 and Table 4.1 for individual amounts requested up to the value of forty thousand euro (40,000 €). The cumulative amount of allocated funds of this authorization may not exceed twenty percent (20%) of the allocated annual amount of the sub-program "Unforeseen Expenditures".
3. Funds allocated to the Ministry of Local Government, under the code 212, in the capital project "Municipal program for the development of socio-economic infrastructure and inter-municipal cooperation" under code 15633 and the capital project "Donor co-funding on municipal performance-based grant scheme" under the code 15525 can be reallocated to new capital projects after approval by the Government in accordance with the memorandum of understanding signed between the Minister of the relevant ministry and the Mayor of the respective municipality, and by the donor as appropriate.
4. Funds allocated to the Ministry of Regional Development, under code 221, in the capital project "Regional Development Program" under code 18782, can be reallocated to new capital projects after approval by the Government in accordance with the memorandum of understanding signed between the Minister of the relevant ministry and the Mayor of the respective municipality, and by the donor as appropriate.
5. Funds allocated in the Ministry of Environment, Spatial Planning and Infrastructure under code 205, in the capital project "Co-funding program with the municipal assembly" under the code 10041 can be reallocated to new capital projects after approval by the Government in accordance with the memorandum of understanding signed between the Minister of the relevant ministry and the Mayor of the respective municipality, and by the donor as appropriate.
6. Funds allocated to the Ministry of Culture, Youth and Sports (MCYS) under code 207, in the capital project "Preventive measures, emergency interventions" under code 12688 can be reallocated to new projects after approval by the Government, as MCYS specifies the location for

intervention in the area of cultural heritage. New capital projects created under this paragraph must receive the relevant budget codes. The limitations provided for in Article 16 of this Law shall not apply to this paragraph.

7. The Minister responsible for agriculture, forestry and rural development shall be authorized, through a by-law, to implement the subsidy and grant schemes for (i) the Rural Development Program for 2023 and (ii) the Program for Direct Payments for 2023, according to the budgetary allocations in table 3.1. attached to this Law and the restrictions in Article 13 of this Law.

8. The Ministry of Agriculture, Forestry and Rural Development (MAFRD), under code 203, after the natural damages created in agriculture, shall allocate the funds directly to the farmers affected by the subprogram "Natural damages in agriculture" under the code 47600, category of expenditures "Subsidies and Transfers", after the approval by the Government of the report regarding the damages incurred.

Article 15

Transfer of allocated budgetary amounts

1. The transfer of allocated budget amounts shall be done in accordance with Article 30 of the LPFMA, at the level of the budget sub-program and the category of expenditures provided for by applicable bylaws. The percentage of the calculation of the negatively affected budget allocation shall include all sources of funding.

2. The Minister may allocate funds provided by the Ministry of Finance, Labor and Transfers, under the program "Contingencies in the Ministry of Finance, Labor and Transfers", in all categories of budget expenditures, after approval by the Government. Funds from "Contingencies in the Ministry of Finance, Labor and Transfers" can be allocated also for covering financial costs that new laws have that are approved by Government during 2023.

3. The Minister may allocate funds, from the IPA funds, projected in the Ministry of Finance, Labor and Transfers, under the "Energy Contingencies" program, after the funds are received and registered in KFMIS, in all categories of budget expenditures, after approval by the Government.

4. Five million euros (5,000,000 €) have been budgeted in the Ministry of Finance, Labor and Transfers under the program of the Central Administration with code 11301, which will be used for the reimbursement of funds withdrawn from the Kosovo Pension Trust by the citizens of Kosovo based on in Article 5 of Law No. 07/L-016 on economic recovery - COVID 19.

5. When the budget organization has under-expenditure compared to the cash flow plan submitted to the Treasury, the Minister may, during the last three (3) months of the financial year with the prior approval of the Government, after receiving a valid justification from requesting BO, authorize the reduction of the budget allocation for all categories of expenditures of that BO, excluding own source revenues, dedicated revenues and borrowings, transfer it within the same budget organization or transfer that allocation to other BO, by excluding all paragraphs and articles which restrict budget transfers. These funds shall not be transferred for new capital projects. The cumulative value of all these transfers shall not exceed five percent (5%) of the total value of all

budget appropriations where in this percentage are not calculated changes in budget appropriations incurred by September 30 of the fiscal year.

6. The calculated percentage of budget appropriations negatively affected according to paragraph 2 of this shall be excluded from the percentage of transfers and reallocations which are regulated under Article 30 of the LPFMA and Article 16 of this Law.

7. In derogation from paragraphs 2 and 4 of this Article, no transfer of budget appropriations may be made in the category of "Wages and Allowances" from any other category of expenditures without prior approval of the Assembly. Exceptionally, in the last three (3) months of the financial year the transfer is allowed in accordance with article 30 of the LPFMA from the other categories in category wages and allowances only in cases where such shortage in category of wages and allowances comes as a results of execution of court orders or final enforcement decision.

8. The transfer of budget allocations within the category of "Wages and Allowances" can be done between subprograms of the same BO at the approval of the Minister. Such transfers of municipalities shall require prior approval from the Municipal Assembly. Such transfers shall not be subject to the limitations of budget transfers of any paragraph or paragraph restricting such transfers.

9. Prior approval by the Assembly is required for any transfer between BOs except for paragraphs 2 and 4 of this Article.

10. After the approval of each transfer, the adjustment of the allocated amounts shall be done in Table 3.1 and Table 4.1 and shall be recorded in KFMIS.

11. Funds from the BO "Reserve" can be transferred to any category of expenses to enable the implementation of a final decision by the enforcement authorities. These budget moves shall not be subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 16 of this Law.

12. Exceptionally, in cases where according to paragraph 10 of this Article, there are no such liabilities, the Funds from the "Reserve" can be allocated into the category of capital expenditures, after the OB gives a rationale for the capital project proposal according to the legal applicable bylaws. The transfer of funds from the "Reserve" according to the rules of this paragraph can be done after the approval of the Chief Administrative Office and the Chief Financial Officer and in the case of the municipality by the Municipal Assembly. These budget moves shall not be subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 15 of this Law

Article 16

Changes in amounts allocated to capital projects under subprograms

1. Funds can only be allocated to the capital projects listed in Table 3.2. For capital projects presented in Table 3.2, the Minister may, if provided with valid justifications by the head of BO, authorize the movement of funds allocated from one capital project to another within the same sub-program of such BO, provided that the amount carried forward is less than or equal to fifteen percent (15%) of the total value of the approved "Capital Expenditure" category for that sub-program.

Reallocations must be performed in accordance with the procedures and criteria provided by the relevant sub legal acts on procedures of transfers and reallocations.

2. For each capital project presented in Table 3.2, the Minister may, if valid justifications are provided by the head of BO, submit a request for approval to the Government for the transfer of funds allocated from one capital project to another within the same sub-program of such BO in the amount higher than fifteen percent (15%), but less than twenty-five percent (25%) of the total value of the "Capital Expenditure" category approved for that sub-program
3. For each capital project presented in Table 3.2, after approval by the Government, the Minister shall submit a request for approval to the Assembly, for the movement of funds allocated from one capital project to another within the same sub-program of such BO in the amount equal to or higher than twenty-five percent (25%) of the total value of the "Capital Expenditure" category approved for that sub-program except for paragraph 3 of Article 15 of this Law when the Minister is allowed to make such a transfer, after the budget cuts approved by the Government. Initially, the Minister shall examine the justification of the head of BO.
4. The percentage of the calculation of the negatively affected budget allocation of paragraphs 1,2 and 3 of this Article shall include all sources of funding
5. New capital projects at the local level may be added, provided that such capital project is fully financed from the undistributed balances of carried forward revenues and allocated for the fiscal year 2023.
6. New capital projects can be added to Table 3.2 and Table 4.2, provided that they are financed according to the procedures authorized in paragraph 2 of Article 6, paragraph 5 and paragraph 8 of this Article if they become part of the Public Investment Program in accordance with the instructions issued by the Minister.
7. For the purposes of paragraphs 1, 2, 3 and 5 of this Article, the head of BO shall prepare a valid justification, which shall contain a rationale that the estimated cost of the capital project is higher than the available funds which are determined in accordance with the Law on Public Procurement, or that a capital project needs fewer funds than the amount specified in the budget appropriations.
8. New capital projects can be added to Table 3.2 and Table 4.2 only in the following cases:
 - 8.1. When existing projects are fully or partially funded by donors, insofar as funding for new projects does not exceed the amount of donor funding for the existing project;
 - 8.2. in case of participation of the community and/or other donors in the co-funding of a project at the local level in which case a new project code is created after approval by the Municipal Assembly, in this case, the new project can be created with funds from the co-funding project code for based on the memorandum of understanding between the municipality and the community/donors.
 - 8.3. When there are funds left over from existing projects that are physically and financially completed, new capital projects can only be added as long as there is a surplus of left over funds;

- 8.4. When the existing project fails to be implemented due to property and legal problems;
 - 8.5 When the projects are financed by the DTF; and
 - 8.6. When the Government decides according to Article 29 of the LPFMA;
-
9. For every new capital project that is added to table 4.2, prior approval from the Municipal Assembly shall be required.
 10. Each BO when proposing new capital projects for inclusion in the annual budget appropriations, must complete all the data required in the PIP, implement relevant administrative instructions.
 11. Changes in budget allocations for existing projects or replacement of municipal capital presented in Table 4.2, including the carried forward own source revenues and projects registered in KFMIS, must be approved in advance by the Municipal Assembly, whereas in the case of TDF the changes in the allocated budget amounts must be approved by the TDF Board. The changes provided by this article are registered in KFMIS by the Minister.
 12. The Minister shall be authorized to adjust the allocated budget amounts for capital projects with a source of funding from the 'Investment Clause' depending on the progress and dynamics of work, limited only to (i) projects that are part of the list under this Law or become a part thereof under Article 25 of this Law and (ii) up to the loan amount according to the agreement ratified by the Assembly for the project in question, upon recommendation by the minister of the ministry or the mayor of the implementing municipality of the project and approval by the Minister. Such a change shall not affect the deficit limit according to the fiscal rule and is not subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 16 of this Law.

Article 17 **Budget execution**

1. The Chief Administrative Officer of BO shall be the main legal responsible person for budget execution, in accordance with Article 10 of the LPFMA as well as sub-legal acts approved by the Minister, including the delegation of expenditures to BO.
2. All Chief Financial Officers shall ensure that all liabilities are recorded in KFMIS in accordance with the LPFMA and the Treasury Financial Rules.
3. The Treasury of Kosovo through KFMIS shall report on a quarterly basis for budget execution, which includes the execution of capital projects approved by this law, in accordance with Article 45 of the LPFMA
4. All BO shall, through PIP system, report to the Ministry of Finance, Labour and Transfers - Budget Department, within three (3) weeks from the end of each quarter for the physical and financial progress of capital projects, with total value (for all years) over one million euro (1,000,000 €).

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

6. Every central-level BO that funds or co-funds local-level projects on regular municipal funding must implement clear, fair and transparent criteria. The central BO and the beneficiary municipality shall sign an agreement which regulates the obligations of both parties regarding the procurement process, implementation and supervision of the project, settlement of obligations, completion and technical acceptance of the project, as well as asset registration. Agreements under this article must be in line with the budget possibilities of budget financing or co-financing organizations and shall be authorized in advance by the Minister.

7. Appropriations of funds shall be allowed on a quarterly basis, for the entire fiscal year at once for the purpose of committing funds, as long as funds are spent on a monthly basis based on the cash inflow planned in the relevant module in KFMIS, in accordance with by-laws.

Article 18

Budgetary Impact Assessments for new initiatives

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

2. The proposing body according to paragraph 1 of this Article must obtain an opinion on the budget impact assessment from the Ministry of Finance regarding the budgetary impacts of the proposed legislation before submission to the Government and the Assembly for review and approval.

3. The Budget Department, if necessary, in cooperation with the Department on Economic Policy, shall review the Budgetary Impact Form according to paragraph 1 of this Article, and present their independent opinion regarding the validity of the budgetary impact calculation, the availability of funding sources in accordance with this Law, before the Government, or the Assembly, when the proposer is the Assembly.

4. Any new initiative for expenditure, including the proposed new legislation, that does not have a budget allocation included in the attached tables, shall not receive a budget allocation unless appropriate cuts are made to other budget allocations of the same value.

5. No draft law may be submitted to the Government or the Assembly for approval if it has not identified the source of funding for Fiscal Year 2023 and subsequent years provided in the Medium Term Budget Expenditure Framework 2024-2025 foreseen in Article 5, paragraph 1, and tables within this Law.

6. No decision of the Government on new initiatives that may produce a financial liability for the fiscal year 2023 can be legally binding if the same does not identify the source of funding provided

by the allocations under Article 5, paragraph 1 of this Law, or if it does not identify the necessary savings and cuts in existing allocations in accordance with the LPFMA and paragraph 4 of this Article.

7. If the Government approves a new initiative that produces budget obligations for one or more budget organizations after the fiscal year 2023, then this budget obligation shall be automatically addressed in determining the BO during the preparation process of the budget for the following year.

Article 19 **Supervising the implementation of projects**

1. In order to implement and supervise projects financed by borrowing and other projects of interest to the Republic of Kosovo, at the proposal of the Minister of the relevant ministry, the Minister may decide to allow compensation of relevant experts that are not part of the list of employees of any BO that receive a salary from Kosovo Budget, to supervise the implementation of such projects in accordance with the applicable legislation on public debt. In this case, the source of their funding is provided.
2. Supervision of the implementation of the financed projects according to paragraph 1 of this Article can be done only if it is not foreseen otherwise with the loan agreement.
3. BO implementing one or more projects financed under paragraph 1 of this Article may establish one unit that is engaged with implementation of one or more projects at the same time.

Article 20 **Funds for the maintenance of emergency liquidity assistance**

In accordance with the provisions specified in Table 1, based on the Memorandum of Understanding for Emergency Assistance, signed between the Governor of the Central Bank, the Minister and the Chairman of the Committee on Budget, Labour and Transfers of the Assembly, forty-six million euro (46,000,000 €) shall be retained from the Government balance sheet as a reserve in case of emergency to maintain the liquidity of the financial system.

Article 21 **Public Debt Service**

1. The Ministry shall be authorized to execute transfers on behalf of the public debt service from the Kosovo Fund, in accordance with the legislation on public debt.
2. The value of transfers for public debt service shall be calculated by the Ministry based on agreements in force and in accordance with the relevant law on public debt.
3. The indicative forecast of the value of transfers for interest expenses shall be presented in Table 2 and Table 1 attached to this Law, and shall be treated as part of the general budget expenditures.

4. The indicative forecast for exits on behalf of the return of principal shall be presented in Table 1 attached to this Law as part of the receipts and exits provided for financing the budget deficit.

5. In derogation from paragraphs 3 and 4 of this Article, in the event of changes in market conditions or exchange rates, the Ministry shall transfer the necessary funds for the public debt service pursuant to paragraph 2 of this Article and in accordance with Article 38 paragraph 3 of the LPFMA.

Article 22 **Issuance of securities**

1. For the purpose of issuing domestic state debt, the Minister as the sole authorized individual to enter into state debts, within the budget year 2023 within the amount provided for the issuance of domestic debt in Table 1, shall issue securities under the conditions set out in the respective law on public debt and sub-legal acts deriving from this law, including the possibility of issuing retail bonds to investors by utilizing also other alternative channels of sale.

2. The Minister shall issue bonds for retail sale according to characteristics determined by a special decision.

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

4. Pursuant to the Law on Public Debt and Article 22 of this Law, the Ministry shall be authorized to refinance, through the issuance of securities, all existing instruments that mature within the fiscal year, unless otherwise provided by the securities calendar. The Ministry shall be authorized to use the Kosovo Fund for refinancing management according to the securities calendar in accordance with the cash flow plans for the fiscal year.

Article 23 **Economic Recovery Program**

1. Through the Economic Recovery Program, the funds shall be allocated according to the proposal by the Minister and approval by the Government, based on the implementation plan approved by the Government. The funds allocated from all sources of funding shall be transferred and allocated to the respective expenditure category, under the relevant budget program and the BO responsible for implementation, in accordance with the approved plan, excluding the restriction provided in Article 12 paragraph 11 of this Law. These budget moves shall not be subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 16 of this Law

2. In cases when funds are allocated within the budget of the Ministry of Finance, Labour and Transfers, under the sub-program Treasury of Kosovo, to be transferred to a non-budgetary organization, then the Treasury shall be authorized to transfer funds to the beneficiary foreseen in the implementation plan according to paragraph 1 of this Article, after the signing of the agreement by the Minister and the beneficiary.
3. Funds from the Economic Recovery Program shall not be used to pay court fees or other similar compensations to which BOs, independent agencies, or public enterprises are exposed

Article 24 **Subsidies for public entities**

The Ministry of Finance, Labor and Transfers has the right to lend to any entity in the public sector that meets the conditions and criteria defined according to the legislation in force, up to the amount specified in table 1.1. of this law. This limitation does not apply to loans sub-loaned to public entities under the relevant law on state debt.

Article 25 **Borrowing for potential projects and existing projects**

1. Funds from the program Borrowing for Potential Projects and Existing Projects, within the Ministry of Finance, Labor and Transfers, which are funds from the source of financing external borrowing, Investment Clause and financing within the deficit limit, can be allocated for new projects or even existing ones, which are financed by international agreements.
2. For new projects, according to the proposal from the Minister, the means are transferred with the approval of the Government, from the budget allocation according to paragraph 1. of this article. The funds allocated from this source of financing are transferred to the corresponding expenditure category, to the relevant budget sub-program and to the OB responsible for implementation, excluding the limitation provided for in Article 12, paragraph 11. of this law. These budget movements are not subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 16 of this law.
3. After such approval by the Government, the Minister is authorized to adapt the tables according to Article 4 and 5 of this law, giving a specific project code, in which the allocation of borrowing funds is made, after the ratification and entry into force of the agreement that loan, in accordance with the legislation in force.
4. For existing projects, if the dynamics of their execution is faster than planned, according to the proposal by the Minister, the means are transferred with approval from the Government, from the budget allocation according to paragraph 1. of this article. The funds allocated from this source of financing are transferred to the corresponding expenditure category, to the relevant budget sub-program and to the OB responsible for implementation, excluding the limitation provided for in Article 12, paragraph 11. of this law. These budget movements are not subject to the transfer restrictions contained in Article 30 of the LPFMA or Article 16 of this law

Article 26 **VAT for borrowing projects**

1. Within the VAT sub-program for borrowing funded projects, funds shall be allocated to cover VAT, in cases where such taxes are not covered by the lender.
2. According to the request from the implementing OB of the borrowing project, with the approval of the Minister, the funds from this program shall be allocated and transferred to the corresponding expenditure category in the corresponding budget (sub) program. These budget movements shall be made excluding the limitation provided for in Article 12, paragraph 11 of this Law, and shall not be subject to the limitations of transfers contained in Article 30 of the LPFMA or Article 16 of this Law.

Article 27 **The adjustment of budget tables with regulations on internal systematization**

After the approval of the regulations for the internal organization of public institutions according to the requirements of Law No. 06/L-113 on the Organization and Functioning of the State Administration and Independent Agencies, the Ministry of Finance, Labour and Transfers shall be authorized to make the necessary adjustments to the budget tables of this Law.

Article 28 **Authorization to use ‘Special Drawing Rights (SDR)’**

1. The Ministry of Finance, Labor and Transfers and the Central Bank of the Republic of Kosovo shall be authorized, in case of allocation by the International Monetary Fund of ‘Special Drawing Rights (SDR)’ for the Republic of Kosovo, to carry out the process of their use through a Memorandum of Understanding, according to the needs of the budget of the Republic of Kosovo, through the CBK as a fiscal agent pursuant to Article 4 of Law No. 03/L-152 on Membership of the Republic of Kosovo in the International Monetary Fund and the World Bank Group Organizations.
2. The Ministry of Finance, Labor and Transfers may use these funds according to the need and purpose as assessed by the Minister, which for the used part will be considered a public debt, in accordance with Law No. 03/L-715 on Public Debts, respectively international debt. The deadline for the return of these funds in the form of a medium-term loan shall be set out in the Memorandum of Understanding.
3. All expenses arising from the use of this debt under paragraph 2 of this Article shall be calculated as costs of public debt and shall be transferred from the Budget of the Republic of Kosovo.

Article 29 **Increasing the quota of the Republic of Kosovo**

1. The remaining payment for increasing the quota of the Republic of Kosovo for the members of the World Bank Group shall be authorized, namely the full fulfilment of the commitments for increasing the value of the quota of the Republic of Kosovo pursuant to Article 4 of Law No. 03/L-152 on Membership of the Republic of Kosovo in the International Monetary Fund and the World Bank Group Organizations.
2. The Kosovo Treasury shall be authorized to proceed with the transfer of funds up to three hundred thousand euro (€300,000) or equivalent, from the bank balance of the Treasury Single Account and shall present and recognize the same as financial assets of the Republic of Kosovo.

Article 30 **Expiration of the Budget of the Republic of Kosovo**

All budgetary appropriations for the fiscal year 2023 shall expire at midnight on 31 December 2023, except for undistributed budget appropriations from own source revenues of municipalities or any other OB permitted by this Law, which shall be carried forward to the following year.

Article 31 **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 as of January 2023.

Glauk KONJUFCA

Speaker of the Assembly of the Republic of Kosovo

Table 1. Statement of Government Revenue and Expenditure

Description	2020	2021	2022 Revision	2023 Proj.	2024 Proj.	2025 Proj.
In millions of Euros:						
1. Total Revenue [1]	1,722.2	2,200.9	2,430.4	2,884.1	2,982.2	3,196.1
1.1 Tax Revenue	1,507.0	1,947.9	2,168.9	2,525.4	2,684.9	2,885.4
Direct Taxes	267.2	342.2	392.6	504.5	513.6	550.6
Tax on Corporate Income	85.3	113.9	136.2	192.9	206.2	221.1
Tax on Personal Income	158.0	189.5	212.7	263.0	257.2	277.5
Tax on Immovable Property	22.7	36.3	41.0	44.6	45.9	47.4
Other	1.3	2.4	2.7	4.0	4.3	4.5
Indirect Taxes	1,272.7	1,664.7	1,837.8	2,097.3	2,252.5	2,422.1
Value Added Tax:						
Domestic:	770.1	1,038.2	1,176.0	1,387.3	1,495.8	1,612.3
Border:	222.4	291.7	360.0	435.9	462.8	493.8
Customs Duty	547.8	746.5	816.0	951.4	1,033.0	1,118.5
Excise	101.6	124.6	134.3	138.9	150.8	163.3
Other indirect	398.1	501.3	524.9	570.6	605.4	645.8
	2.9	0.6	2.6	0.5	0.6	0.6
Tax Refunds	-33.0	-58.9	-61.5	-76.4	-81.2	-87.3
1.2 Non-tax revenue	181.2	236.1	239.1	261.2	274.7	288.2
Fees, charges, and other	146.2	186.8	188.5	208.5	220.6	234.4
Fees, charges, and other - Central Level	103.5	129.6	142.1	154.6	164.0	175.0
Fees, charges, and other - Local Level	42.7	57.3	46.4	53.9	56.6	59.5
Concessionary fees	2.7	17.0	17.0	19.0	21.0	21.0
Royalties	29.4	19.2	30.2	30.2	30.1	30.1
Dividend	0.00	10.0	0.0	0.0	0.0	0.0
Interest income	3.0	3.1	3.4	3.5	3.0	2.7
1.3 Grants	43.1	16.8	22.5	97.5	22.5	22.5
From which: Grants from EU for energy	0.0	0.0	0.0	75.0	0.0	0.0
2. Total Expenditure [1]	2,234.9	2,299.3	2,898.2	3,211.7	3,219.6	3,323.8
2.1 Recurrent Expenditure	1,827.7	1,837.6	2,140.8	2,342.1	2,270.7	2,341.9
Wages and Salaries	660.8	667.3	670.9	745.5	749.9	756.3
Goods and Services	299.2	327.7	403.8	493.1	494.8	508.3
Subsidies and Transfers	867.8	842.6	1,045.0	1,098.0	1,021.2	1,072.5
Recurrent reserves	0.0	0.0	21.0	5.4	4.8	4.8
2.2 Capital Expenditure	379.7	419.8	704.4	810.7	885.7	913.0
Regular budget financing	261.2	399.8	570.1	681.4	768.4	771.4
Debt financing through the investment clause	47.1	20.0	113.2	129.4	117.3	141.6
Liquidation proceeds (PAK)	71.5	0.0	21.0	0.0	0.0	0.0
2.3 Public Debt Interest	27.5	32.186	41.1	46.9	51.2	56.9
2.4 DDG- Donor designated grants	9.2	9.7	12.0	12.0	12.0	12.0
3. Budget Balance (1-2)	-512.7	-104.2	-466.5	-326.0	-236.0	-126.4
4. Expenditure exempted from the fiscal rule:	148.6	53.9	134.2	129.4	117.3	141.6
Expenditure from dedicated revenue	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure financed from municipal carried-over OSR	30.1	33.8	0.0	0.0	0.0	0.0
Capital spending from the liquidation p.	71.5	0.0	21.0	0.0	0.0	0.0
Capital spending from the investment clause	47.1	20.0	113.2	129.4	117.3	141.6
5. Budget Balance, as per fiscal rule definition (5+6)	-364.1	-50.3	-332.3	-196.6	-118.7	15.3
A. Financing Need:	-512.7	-104.2	-466.5	-326.0	-236.0	-126.4
B. External Financing(neto)	139.5	53.4	359.9	367.7	123.6	163.4
C. Internal Financing(neto)	240.8	122.0	52.5	56.3	95.6	83.7
D. Change in usable bank balance:	-132.5	71.2	-54.1	98.1	-16.8	120.8
E. Stock of Usable Bank Balance (Net)	235.5	312.7	258.7	293.8	277.0	397.8
F. Designated Funds, saldo	94.5	130.1	129.5	129.5	129.5	129.5
G. END-YEAR GROSS BANK BALANCE	330.0	442.8	388.1	423.3	406.5	527.2
Revenues received from TAK	466.9	597.7	711.6	895.8	930.5	996.9
Revenues received from Customs	1,050.4	1,376.7	1,477.8	1,661.4	1,789.8	1,928.3
Tax Refunds	-33.0	-58.9	-61.5	-76.4	-81.2	-87.3
Inflows from DDG-s	9.0	16.8	12.0	12.0	12.0	12.0
Outflows from DDG-s	9.2	9.7	12.0	12.0	12.0	12.0
GDP	6,771.6	7,957.9	8,593.9	9,842.9	10,605.2	11,400.6
Budget deficit (fiscal rule def.) as % of GDP	-5.4%	-0.6%	-3.9%	-2.0%	-1.1%	0.1%
Available bank balance as % of GDP	3.5%	3.9%	3.0%	3.0%	2.6%	3.5%
Memo 2:						
Stock of Domestic Debt	961.9	1,106.1	1,226.1	1,232.1	1,352.1	1,472.1
Stock of Foreign Debt (+guarantees)	525.8	576.9	925.9	955.4	1,069.7	1,226.0
State guarantees	31.7	30.6	29.6	28.6	3.6	2.6
Total debt as % of GDP	22.4%	21.5%	25.4%	22.5%	22.9%	23.7%

Description	2020	2021	2022 Revision	2023 Proj.	2024 Proj.	2025 Proj.
In millions Euro						
Budget Revenues	1,722.2	2,200.9	2,430.4	2,884.1	2,982.2	3,196.1
Budget Expenditure	2,234.9	2,299.3	2,898.2	3,211.7	3,219.6	3,323.8
1. FINANCING NEEDS	-512.7	-104.2	-466.5	-326.0	-236.0	-126.4
2. Net external financing	139.5	53.4	359.9	367.7	123.6	163.4
2.1. Inflows:	227.7	132.4	423.3	422.9	191.3	219.3
IMF, WB	102.0	60.0	170.0	156.6	0.0	0.0
On-lending	11.2	13.5	59.9	66.0	41.4	52.1
Withdrawals from creditors	3.5	5.5	49.1	52.3	32.1	45.0
Receipts from public lending entities	7.7	8.0	10.8	13.7	9.3	7.1
Draft loans	114.5	58.9	193.5	200.3	149.9	167.3
IFI financing as per the investment clause	47.1	20.0	113.2	129.4	117.3	141.6
IFI project-loans	67.4	38.8	80.3	70.9	32.6	25.6
2.2. Outflows:	88.2	79.0	63.4	55.2	67.8	55.9
Debt principal repayments	88.2	79.0	63.4	55.2	67.8	55.9
3. Net domestic financing	240.8	122.0	57.0	56.3	95.6	83.7
3.1. Inflows:	455.3	322.3	361.7	412.6	397.9	363.6
Domestic borrowing: new debt issuance	170.0	144.2	120.0	120.0	120.0	120.0
Refinancing of treasury bills	200.0	162.0	204.8	250.3	260.9	227.8
Loans to POEs (principal)	11.4	11.4	11.4	37.9	12.5	11.3
One-off financing from liquidation / privatization and others	71.5	0.0	21.0	0.0	0.0	0.0
Inflows from designated funds PAK	0.0	0.0	0.0	0.0	0.0	0.0
Inflows from designated funds	2.5	4.6	4.5	4.5	4.5	4.5
Inflows from funds (FS2, FS3)	0.0	0.0	0.0	0.0	0.0	0.0
3.2. Outflows:	214.5	200.3	304.6	356.3	302.3	279.9
Loans to POEs (principal)	0.0	0.0	40.0	40.0	0.0	0.0
On-lending	11.7	14.3	59.9	66.0	41.4	52.1
Outflows from debt service	3.5	5.5	49.1	52.3	32.1	45.0
Outflows from on lending	8.2	8.8	10.8	13.7	9.3	7.1
Interest on lending	1.5	1.3	1.3	1.5	1.4	1.3
Outflows from issuance of treasury bills	200.0	162.0	204.8	250.3	260.9	227.8
Outflows for IFI memberships and quota increases	0.0	0.0	4.5	0.0	0.0	0.0
Outflows from funds (FS2, FS3, increase)	2.8	24.0		0.0	0.0	0.0
4. CHANGES IN BANK BALANCE (Undesignated)	-132.5	71.2	-49.6	98.1	-16.8	120.8
5. END-YEAR NET BANK BALANCE	235.5	312.7	258.7	293.8	277.0	397.8
Off which : ELA	46.0	46.0	46.0	46.0	46.0	46.0
6. Designated Funds, saldo	94.5	130.1	129.5	129.5	129.5	129.5
Stock of donor designated grants	9.8	15.8	15.8	15.8	15.8	15.8
Stock of carried-over OSR (Central level)	1.8	1.4	1.4	1.4	1.4	1.4
Stock of carried-over OSR (Local level)	56.0	80.1	79.4	79.4	79.4	79.4
The development trust	7.1	7.4	7.4	7.4	7.4	7.4
Designated revenue	0.1	0.5	0.5	0.5	0.5	0.5
Other	15.9	19.8	19.8	19.8	19.8	19.8
Unspent funds from borrowing	3.9	5.1	5.1	5.1	5.1	5.1
7. END-YEAR GROSS BANK BALANCE	330.0	442.8	388.1	423.3	406.5	527.2
8. CHANGE in BANK BALANCE	-128.3	112.9	-46.6	98.1	-16.8	120.8
Memo						
Stock of Domestic Debt	961.9	1,106.1	1,226.1	1,232.1	1,352.1	1,472.1
Stock of Foreign Debt	525.8	576.9	925.9	955.4	1,069.7	1,226.0
State guarantees	31.7	30.6	29.6	28.6	3.6	2.6
Interest expenditure as % of GDP	0.4%	0.4%	0.5%	0.5%	0.5%	0.5%

Budget of the Republic of Kosovo for 2023
 Table 2 Summary of budget allocations
 (In Euro)

	Budget 2023 Nr of employees	Wages and allowances	Goods and services	Utilities	Subsidies and Transfers	Capital expenditure	Reserves	Interest	Total
<u>Central Level</u>									
3.1. Central Level Budget Organizations	43,375	446,687,029	346,511,293	19,138,835	1,070,483,061	468,566,399	4,800,000		2,356,186,617
3.1A. Budget Organizations - PAK and ANSA	434	7,110,145	2,962,204	312,370	5,000	2,541,787			12,931,506
3.1B. Investment Clause for central level						123,386,675			123,386,675
Total for central level	43,809	453,797,174	349,473,497	19,451,205	1,070,488,061	594,494,861	4,800,000	-	2,492,504,798
<u>Local Level</u>									
4.1. Budget for Local Level	44,929	291,730,962	109,503,454	14,684,628	27,486,454	210,252,303	642,000		654,299,801
4.1.B Investment Clause for local level						6,000,000			6,000,000
Total for local level level	44,929	291,730,962	109,503,454	14,684,628	27,486,454	216,252,303	642,000	-	660,299,801
Interest								46,855,157	46,855,157
Total budget for 2023 year	88,738	745,528,136	458,976,951	34,135,833	1,097,974,515	810,747,164	5,442,000	46,855,157	3,199,659,756

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
101			Assembly			Government Grants	523	7,678,441	1,858,000	200,000	70,000	430,000		10,236,441	10,044,833	10,083,417
				Assembly Members		Own Sources		7,678,441	1,858,000	200,000	70,000	430,000		10,236,441	10,044,833	10,083,417
					Assembly Members	Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
10100	0111			Assembly Members		Government Grants	120	3,416,729	694,000		70,000			4,180,729	4,193,416	4,207,500
						Own Sources		3,416,729	694,000		70,000			4,180,729	4,193,416	4,207,500
						Financing by Borrowing										
						Revenue from PAK										
10200	0111			Assembly Staff/ Administ		Government Grants	208	2,408,035	960,970	195,000		430,000		3,994,005	3,774,120	3,785,120
						Own Sources		2,408,035	960,970	195,000		430,000		3,994,005	3,774,120	3,785,120
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
15800	0111			Assembly Staff/ Administration		Government Grants	208	2,408,035	960,970	195,000		430,000		3,994,005	3,774,120	3,785,120
						Own Sources		2,408,035	960,970	195,000		430,000		3,994,005	3,774,120	3,785,120
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
				Political Suport Staff		Government Grants	182	1,680,408	120,000					1,800,408	1,809,505	1,818,345
						Own Sources		1,680,408	120,000					1,800,408	1,809,505	1,818,345
						Financing by Borrowing										
						Revenue from PAK										
15800	0111			Political Suport Staff		Government Grants	182	1,680,408	120,000			430,000		3,994,005	3,774,120	3,785,120
						Own Sources		1,680,408	120,000			430,000		3,994,005	3,774,120	3,785,120
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
				State Aid Commission		Government Grants	5	72,500	48,030	5,000				125,530	126,030	125,990
						Own Sources		72,500	48,030	5,000				125,530	126,030	125,990
						Financing by Borrowing										
						Revenue from PAK										
29200	0411			State Aid Commission		Government Grants	5	72,500	48,030	5,000		430,000		125,530	126,030	125,990
						Own Sources		72,500	48,030	5,000		430,000		125,530	126,030	125,990
						Financing by Borrowing										
						Revenue from PAK										
				Security Force Parliame		Government Grants	8	100,769	35,000					135,769	141,762	146,462
						Own Sources		100,769	35,000					135,769	141,762	146,462
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
		29250	0220			Security Force Parliamentary Commission			8	100,769	35,000					135,769	141,762	146,462
							Government Grants		100,769	35,000					135,769	141,762	146,462	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
		102		Office of the President					83	1,116,142	2,246,421	6,700	419,305	15,000		3,803,568	3,659,149	3,664,757
							Government Grants		1,116,142	2,246,421	6,700	419,305	15,000		3,803,568	3,659,149	3,664,757	
							Own Sources								0	0	0	
							Financing by Borrowing								0	0	0	
							Revenue from PAK								0	0	0	
					Office of the President				79	1,079,281	2,164,031	6,700	419,305	15,000		3,684,317	3,539,897	3,545,505
							Government Grants		1,079,281	2,164,031	6,700	419,305	15,000		3,684,317	3,539,897	3,545,505	
							Own Sources								0	0	0	
							Financing by Borrowing								0	0	0	
							Revenue from PAK								0	0	0	
		10500	0111		Office of the President				79	1,079,281	2,164,031	6,700	419,305	15,000		3,684,317	3,539,897	3,545,505
							Government Grants		1,079,281	2,164,031	6,700	419,305	15,000		3,684,317	3,539,897	3,545,505	
							Own Sources								0	0	0	
							Financing by Borrowing								0	0	0	
							Revenue from PAK								0	0	0	
					Community Consultative				4	36,861	82,390					119,251	119,251	119,251
							Government Grants		36,861	82,390					119,251	119,251	119,251	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
		24900	0111		Community Consultative Council				4	36,861	82,390					119,251	119,251	119,251
							Government Grants		36,861	82,390					119,251	119,251	119,251	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
		104		Office of the Prime Minister					536	3,717,785	12,680,065	83,225	5,505,687			21,986,762	16,041,445	13,061,116
							Government Grants		3,717,785	12,680,065	83,225	5,505,687			21,986,762	16,041,445	13,061,116	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
					Office for Community				4	34,340	48,067	1,700	540,000			624,107	624,279	624,279
							Government Grants		34,340	48,067	1,700	540,000			624,107	624,279	624,279	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
		15600	0133		Office for Community				4	34,340	48,067	1,700	540,000			624,107	624,279	624,279
							Government Grants		34,340	48,067	1,700	540,000			624,107	624,279	624,279	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
					Office of the Prime Minis				121	950,314	729,044	15,000	307,700			2,002,058	2,112,417	2,112,157
							Government Grants		950,314	729,044	15,000	307,700			2,002,058	2,112,417	2,112,157	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:		
10600	0111				Office of the Prime Minister										2,002,058	2,112,417	2,112,157	
						Government Grants	121	950,314	729,044	15,000	307,700				2,002,058	2,112,417	2,112,157	
						Own Sources		950,314	729,044	15,000	307,700							
						Financing by Borrowing												
						Revenue from PAK												
					Cabinet of the Prime Min													
						Government Grants	109	588,797	655,897	15,000	52,987							
						Own Sources		588,797	655,897	15,000	52,987							
						Financing by Borrowing												
						Revenue from PAK												
10700	0111				The Cabinet of Prime Minister													
						Government Grants	109	588,797	655,897	15,000	52,987							
						Own Sources		588,797	655,897	15,000	52,987							
						Financing by Borrowing												
						Revenue from PAK												
					Gender Equality Agency													
						Government Grants	20	147,623	164,000	2,550	40,000							
						Own Sources		147,623	164,000	2,550	40,000							
						Financing by Borrowing												
						Revenue from PAK												
15300	0412				Gender Equality Agency													
						Government Grants	20	147,623	164,000	2,550	40,000							
						Own Sources		147,623	164,000	2,550	40,000							
						Financing by Borrowing												
						Revenue from PAK												
					The Office of the Langua													
						Government Grants	7	58,743	63,156	1,700	50,000							
						Own Sources		58,743	63,156	1,700	50,000							
						Financing by Borrowing												
						Revenue from PAK												
25300	0111				The Office of the Language Commissioner													
						Government Grants	7	58,743	63,156	1,700	50,000							
						Own Sources		58,743	63,156	1,700	50,000							
						Financing by Borrowing												
						Revenue from PAK												
					Kosovo Security Counc													
						Government Grants	21	195,307	105,000	5,400								
						Own Sources		195,307	105,000	5,400								
						Financing by Borrowing												
						Revenue from PAK												
31100	0220				Kosovo SecurityCouncil													
						Government Grants	21	195,307	105,000	5,400								
						Own Sources		195,307	105,000	5,400								
						Financing by Borrowing												
						Revenue from PAK												
					Kosovo Protection Agen													
						Government Grants	6	51,678	36,563									
						Own Sources		51,678	36,563									
						Financing by Borrowing												
						Revenue from PAK												

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
26400	0560			Kosovo Protection Agency for Radion and			6	51,678	36,563					88,241	96,896	97,147
						Government Grants		51,678	36,563					88,241	96,896	97,147
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department for Europea			70	551,530	311,983	20,000	515,000			1,398,513	1,398,513	1,398,513
						Government Grants		551,530	311,983	20,000	515,000			1,398,513	1,398,513	1,398,513
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
39000	0113			Department for European Integration			70	551,530	311,983	20,000	515,000			1,398,513	1,398,513	1,398,513
						Government Grants		551,530	311,983	20,000	515,000			1,398,513	1,398,513	1,398,513
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Support for the Presevo								2,000,000		2,000,000	2,000,000	2,000,000
						Government Grants						2,000,000		2,000,000	2,000,000	2,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
39100	0121			Support for the Presevo Valley								2,000,000		2,000,000	2,000,000	2,000,000
						Government Grants						2,000,000		2,000,000	2,000,000	2,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Statistical Services			166	1,058,209	10,466,356	21,875				11,546,440	7,386,534	4,394,339
						Government Grants		1,058,209	10,466,356	21,875				11,546,440	7,386,534	4,394,339
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
12400	0132			Statistical Services			166	1,058,209	10,466,356	21,875				11,546,440	7,386,534	4,394,339
						Government Grants		1,058,209	10,466,356	21,875				11,546,440	7,386,534	4,394,339
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Office of the Inspector G			12	81,243	100,000					181,243	181,243	181,243
						Government Grants		81,243	100,000					181,243	181,243	181,243
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
25350	0133			Office of the Inspector General			12	81,243	100,000					181,243	181,243	181,243
						Government Grants		81,243	100,000					181,243	181,243	181,243
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				CountryPromotion Prog								2,000,000		2,000,000	2,000,000	2,000,000
						Government Grants						2,000,000		2,000,000	2,000,000	2,000,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	39200	0122			Country Promotion Program	Government Grants Own Sources Financing by Borrowing Revenue from PAK					2,000,000 2,000,000			2,000,000 2,000,000		
201			Ministry of Finance, Labour and Tra			Government Grants Own Sources Financing by Borrowing Revenue from PAK	2,575	86,865,258	16,504,154	1,198,077	906,863,762	47,306,860		1,058,738,111 1,039,620,911	1,055,144,443 1,043,194,443	1,100,584,526 1,088,634,526
				Budget Department		Government Grants Own Sources Financing by Borrowing Revenue from PAK		86,865,258	15,504,154	1,198,077	888,746,562	47,306,860	0	0	0	0
						Government Grants Own Sources Financing by Borrowing Revenue from PAK			1,000,000		18,117,200	0		19,117,200	11,950,000	11,950,000
						Government Grants Own Sources Financing by Borrowing Revenue from PAK	39	264,626	37,496			0		302,122	308,613	302,146
10800	0112			Budget Department		Government Grants Own Sources Financing by Borrowing Revenue from PAK		264,626	37,496					302,122	308,613	302,146
					Department for Regiona	Government Grants Own Sources Financing by Borrowing Revenue from PAK		15	120,479	29,236				149,715	153,715	154,337
						Government Grants Own Sources Financing by Borrowing Revenue from PAK		120,479	29,236					149,715	153,715	154,337
10900	0112			Department for Regional and European Int		Government Grants Own Sources Financing by Borrowing Revenue from PAK		15	120,479	29,236				149,715	153,715	154,337
						Government Grants Own Sources Financing by Borrowing Revenue from PAK		120,479	29,236					149,715	153,715	154,337
					Economic Policy Depart	Government Grants Own Sources Financing by Borrowing Revenue from PAK		17	123,399	33,050				156,449	157,449	158,449
						Government Grants Own Sources Financing by Borrowing Revenue from PAK		123,399	33,050					156,449	157,449	158,449
11000	0112			Economic Policy Department		Government Grants Own Sources Financing by Borrowing Revenue from PAK		17	123,399	33,050				156,449	157,449	158,449
						Government Grants Own Sources Financing by Borrowing Revenue from PAK		123,399	33,050					156,449	157,449	158,449
					Internal Auditing	Government Grants Own Sources Financing by Borrowing Revenue from PAK		13	156,196	12,370				168,566	172,566	173,365
						Government Grants Own Sources Financing by Borrowing Revenue from PAK		156,196	12,370					168,566	172,566	173,365
					Internal Auditing	Government Grants Own Sources Financing by Borrowing Revenue from PAK		13	156,196	12,370				168,566	172,566	173,365
						Government Grants Own Sources Financing by Borrowing Revenue from PAK		156,196	12,370					168,566	172,566	173,365

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Treasury											7,028,422	6,311,222	6,322,186
						Government Grants	82	628,349	2,132,873		117,200	4,150,000			6,911,222	6,311,222	6,322,186
						Own Sources		628,349	2,132,873			4,150,000		0	0	0	0
						Financing by Borrowing					117,200	0			117,200	0	0
						Revenue from PAK						0		0	0	0	0
11200	0112			Treasury											7,028,422	6,311,222	6,322,186
						Government Grants	82	628,349	2,132,873		117,200	4,150,000			6,911,222	6,311,222	6,322,186
						Own Sources		628,349	2,132,873			4,150,000		0	0	0	0
						Financing by Borrowing						0			117,200	0	0
						Revenue from PAK					117,200	0			0	0	0
				Law Department											176,084	180,085	180,917
						Government Grants	22	162,432	13,652						176,084	180,085	180,917
						Own Sources		162,432	13,652						176,084	180,085	180,917
						Financing by Borrowing						0					
						Revenue from PAK						0					
21000	0112			Law Department											176,084	180,085	180,917
						Government Grants	22	162,432	13,652						176,084	180,085	180,917
						Own Sources		162,432	13,652						176,084	180,085	180,917
						Financing by Borrowing						0					
						Revenue from PAK						0					
				Tax Administration											16,514,506	15,389,516	15,429,702
						Government Grants	864	8,024,226	3,988,584	361,696	40,000	4,100,000			16,514,506	15,389,516	15,429,702
						Own Sources		8,024,226	3,988,584	361,696	40,000	4,100,000			0	0	0
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0
11600	0112			Tax Administration											16,514,506	15,389,516	15,429,702
						Government Grants	864	8,024,226	3,988,584	361,696	40,000	4,100,000			16,514,506	15,389,516	15,429,702
						Own Sources		8,024,226	3,988,584	361,696	40,000	4,100,000			0	0	0
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0
				Kosovo Council of Finan											135,555	136,395	136,709
						Government Grants	10	113,263	22,292						135,555	136,395	136,709
						Own Sources		113,263	22,292								
						Financing by Borrowing						0					
						Revenue from PAK						0					
11700	0112			Kosovo Council of Financial Reporting											135,555	136,395	136,709
						Government Grants	10	113,263	22,292						135,555	136,395	136,709
						Own Sources		113,263	22,292								
						Financing by Borrowing						0					
						Revenue from PAK						0					
				Office of Public Commu											88,451	90,451	90,872
						Government Grants	9	82,343	6,108						88,451	90,451	90,872
						Own Sources		82,343	6,108								
						Financing by Borrowing						0					
						Revenue from PAK						0					
21100	0133			Office of Public Communication											88,451	90,451	90,872
						Government Grants	9	82,343	6,108						88,451	90,451	90,872
						Own Sources		82,343	6,108								
						Financing by Borrowing						0					
						Revenue from PAK						0					

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services Expenditures	Utilities	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Central Harmonization U											165,859	167,859	168,601
						Government Grants	14	146,372	19,487						165,859	167,859	168,601
						Own Sources		146,372	19,487								
						Financing by Borrowing											
						Revenue from PAK											
12000	0112			Central Harmonization Unit			14	146,372	19,487						165,859	167,859	168,601
						Government Grants		146,372	19,487						165,859	167,859	168,601
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
21810	0133			Unit PPP			10	70,568	15,680						86,248	87,938	88,299
						Government Grants		70,568	15,680						86,248	87,938	88,299
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
23600	0112			Unit PPP			10	70,568	15,680						86,248	87,938	88,299
						Government Grants		70,568	15,680						86,248	87,938	88,299
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
13300	0112			Department of the Property Tax			24	172,432	168,691						341,123	345,123	346,005
						Government Grants		172,432	168,691						341,123	345,123	346,005
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
24800	0133			Kosovo Customs			621	6,239,173	5,014,862	469,375					20,325,410	17,415,868	13,867,039
						Government Grants		6,239,173	5,014,862	469,375					20,325,410	17,415,868	13,867,039
						Own Sources									0	0	0
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
13300	0112			Offices for Tax Collection/Kosovo Custom			621	6,239,173	5,014,862	469,375					20,325,410	17,415,868	13,867,039
						Government Grants		6,239,173	5,014,862	469,375					20,325,410	17,415,868	13,867,039
						Own Sources									0	0	0
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
						Consulting Services									36,010	36,010	36,010
						Government Grants									36,010	36,010	36,010
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
						Consulting Services									36,010	36,010	36,010
						Government Grants									36,010	36,010	36,010
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
					Financial Intelligence U											544,581	546,581	547,871
							Government Grants	24	267,448	235,658	11,475		30,000		544,581	546,581	547,871	
							Own Sources		267,448	235,658	11,475		30,000		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
30900	0112				Financial Intelligence Unit										544,581	546,581	547,871	
							Government Grants	24	267,448	235,658	11,475		30,000		544,581	546,581	547,871	
							Own Sources		267,448	235,658	11,475		30,000		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
					Central Procurement Ag										234,011	235,048	235,868	
							Government Grants	21	163,607	67,344	3,060		30,000		234,011	235,048	235,868	
							Own Sources		163,607	67,344	3,060		30,000		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
26300	0133				Central Procurement Agency										234,011	235,048	235,868	
							Government Grants	21	163,607	67,344	3,060		30,000		234,011	235,048	235,868	
							Own Sources		163,607	67,344	3,060		30,000		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
					Office of Budget and Fin										125,217	129,217	129,804	
							Government Grants	17	113,390	11,827					125,217	129,217	129,804	
							Own Sources		113,390	11,827					0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
26600	0133				Office of Budget and Finance										125,217	129,217	129,804	
							Government Grants	17	113,390	11,827			30,000		125,217	129,217	129,804	
							Own Sources		113,390	11,827			30,000		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
					Office of Procurement										82,708	86,708	87,117	
							Government Grants	8	77,699	5,009					82,708	86,708	87,117	
							Own Sources		77,699	5,009					0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
26700	0133				Office of Procurement										82,708	86,708	87,117	
							Government Grants	8	77,699	5,009			30,000		82,708	86,708	87,117	
							Own Sources		77,699	5,009			30,000		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
					Department of Informati										804,626	839,125	840,264	
							Government Grants	19	213,348	216,278			375,000		804,626	839,125	840,264	
							Own Sources		213,348	216,278			375,000		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
26500	0133				Department of Information Technology										804,626	839,125	840,264	
							Government Grants	19	213,348	216,278			375,000		804,626	839,125	840,264	
							Own Sources		213,348	216,278			375,000		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
					Contingencies at the Min			0	65,097,941			40,700,000	20,000,000			125,797,941	338,397,131	373,663,116
							Government Grants		65,097,941			40,700,000	20,000,000			125,797,941	338,397,131	373,663,116
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
28900	0112				Contingencies at the Ministry of Finance			0	65,097,941			40,700,000	20,000,000			125,797,941	338,397,131	373,663,116
							Government Grants		65,097,941			40,700,000	20,000,000			125,797,941	338,397,131	373,663,116
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
					State Aid Department			9	62,994	39,962						102,956	104,456	104,778
							Government Grants		62,994	39,962						102,956	104,456	104,778
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
29800	0411				State Aid Department			9	62,994	39,962						102,956	104,456	104,778
							Government Grants		62,994	39,962						102,956	104,456	104,778
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
					Fiscal Policy and Financ			8	77,334	9,500						86,834	79,834	80,186
							Government Grants		77,334	9,500						86,834	79,834	80,186
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
29900	0112				Fiscal Policy and Financial Markets Depart			8	77,334	9,500						86,834	79,834	80,186
							Government Grants		77,334	9,500						86,834	79,834	80,186
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
					VAT on borrowing proj								1,000,000			3,000,000	1,000,000	1,000,000
							Government Grants						1,000,000			3,000,000	1,000,000	1,000,000
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
10000	0112				VAT on borrowing projects within the MFL								1,000,000			3,000,000	1,000,000	1,000,000
							Government Grants						1,000,000			3,000,000	1,000,000	1,000,000
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
					Borrowing for a potent								10,000,000	0		10,000,000	0	0
							Government Grants						0		0	0	0	0
							Own Sources						0		0	0	0	0
							Financing by Borrowing						10,000,000	0		10,000,000	0	0
							Revenue from PAK						0		0	0	0	0
48900	0112				Borrowing for a potential projects within t								10,000,000	0		10,000,000	0	0
							Government Grants						0		0	0	0	0
							Own Sources						0		0	0	0	0
							Financing by Borrowing						10,000,000	0		10,000,000	0	0
							Revenue from PAK						0		0	0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Central Administration S											13,051,628	8,688,135	12,306,513
						Government Grants	81	559,454	1,343,828	113,486	5,020,000	6,014,860			13,051,628	8,688,135	12,306,513
						Own Sources		559,454	1,343,828	113,486	5,020,000	6,014,860			0	0	0
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
11301	0133			Central Administration			64	434,816	1,262,465	113,486	5,020,000	6,014,860			12,845,627	8,497,134	12,114,864
						Government Grants		434,816	1,262,465	113,486	5,020,000	6,014,860			12,845,627	8,497,134	12,114,864
						Own Sources									0	0	0
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
11401	0112			Minister Office			17	124,638	81,363						206,001	191,001	191,649
						Government Grants		124,638	81,363						206,001	191,001	191,649
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
				Application Of Law No.0						77,951		3,066,800			3,144,751	3,644,751	3,644,751
						Government Grants			77,951		3,066,800				3,144,751	3,644,751	3,644,751
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
02200	1020			Application Of Law No.04 / L-054 On Vict. S						77,951		3,066,800			3,144,751	3,644,751	3,644,751
						Government Grants			77,951		3,066,800				3,144,751	3,644,751	3,644,751
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
				Pensions and Compens			160	885,038	228,626	60,100	374,299,333	50,000			375,523,097	390,958,098	400,962,455
						Government Grants		885,038	228,626	60,100	374,299,333	50,000			375,523,097	390,958,098	400,962,455
						Own Sources									0	0	0
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
00100	1020			Basic Pensions and social			160	885,038	228,626	60,100	180,971,000	50,000			182,194,764	196,429,764	206,434,189
						Government Grants		885,038	228,626	60,100	180,971,000	50,000			182,194,764	196,429,764	206,434,189
						Own Sources									0	0	0
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
00200	1020			Disability Pensions						23,112,200					23,112,200	23,312,200	23,312,200
						Government Grants				23,112,200					23,112,200	23,312,200	23,312,200
						Own Sources									0	0	0
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
00400	1020			Early Pensions (Trepça)						3,344,941					3,344,941	3,344,941	3,344,941
						Government Grants				3,344,941					3,344,941	3,344,941	3,344,941
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
01100	1050			Early Pensions (KPC)						3,290,939					3,290,939	3,290,939	3,290,939
						Government Grants				3,290,939					3,290,939	3,290,939	3,290,939
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:		
01200	1020				Contributing Pensions	Government Grants Own Sources Financing by Borrowing Revenue from PAK								131,623,728	132,623,728	132,623,728		
														131,623,728	132,623,728	132,623,728		
01400	1020				Pensions of KSF members	Government Grants Own Sources Financing by Borrowing Revenue from PAK								2,980,512	2,980,512	2,980,512		
														2,980,512	2,980,512	2,980,512		
01600	0112				Banking Provisions for Payment of Social	Government Grants Own Sources Financing by Borrowing Revenue from PAK								2,300,324	2,300,324	2,300,324		
														2,300,324	2,300,324	2,300,324		
02100	1020				Financing of Assembly Members of 90s	Government Grants Own Sources Financing by Borrowing Revenue from PAK								287,000	287,000	287,000		
														287,000	287,000	287,000		
02600	1090				Compensation for political prisoners	Government Grants Own Sources Financing by Borrowing Revenue from PAK								5,365,514	5,365,514	5,365,514		
														5,365,514	5,365,514	5,365,514		
02700	1012				Compensation for the blind	Government Grants Own Sources Financing by Borrowing Revenue from PAK								5,289,240	5,289,240	5,289,240		
														5,289,240	5,289,240	5,289,240		
02900	1020				Family Pension	Government Grants Own Sources Financing by Borrowing Revenue from PAK								4,133,894	4,133,894	4,133,894		
														4,133,894	4,133,894	4,133,894		
03000	1020				Labor Invalidity Pension	Government Grants Own Sources Financing by Borrowing Revenue from PAK								82,200	82,200	82,200		
														82,200	82,200	82,200		
03100	1020				Paraplegics and Tetraplegics	Government Grants Own Sources Financing by Borrowing Revenue from PAK								11,517,841	11,517,841	11,517,774		
														11,517,841	11,517,841	11,517,774		
					Social Policies and Soci	Government Grants Own Sources Financing by Borrowing Revenue from PAK	20	143,442	1,048,830		114,683,607	1,000,000						
														143,442	48,830	106,683,607	1,000,000	
															0	0	0	
														1,000,000	8,000,000	0		
															9,000,000	11,950,000	11,950,000	
														0	0	0		

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services Expenditures	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
00500	1040				Social Assistance	Government Grants	10	71,442	1,025,450		46,623,607	0		47,720,499	49,875,499	49,875,856	
						Own Sources		71,442	25,450		38,623,607	0		38,720,499	37,925,499	37,925,856	
						Financing by Borrowing			1,000,000		8,000,000	0		0	0	0	
						Revenue from PAK						0		9,000,000	11,950,000	11,950,000	
00600	1040				Scheme for disabled children aged 1-18	Government Grants	0				3,560,000			3,560,000	3,560,000	3,560,000	
						Own Sources					3,560,000			3,560,000	3,560,000	3,560,000	
						Financing by Borrowing											
						Revenue from PAK											
00900	1080				Social Policies	Government Grants	10	72,000	23,380			1,000,000			1,095,380	2,095,490	2,095,851
						Own Sources		72,000	23,380			1,000,000			1,095,380	2,095,490	2,095,851
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
01800	0435				Payment for utilities for social occasions	Government Grants					4,500,000			4,500,000	4,500,000	4,500,000	
						Own Sources					4,500,000			4,500,000	4,500,000	4,500,000	
						Financing by Borrowing											
						Revenue from PAK											
09900	1040				Payments for women after birth allowa.for	Government Grants					60,000,000			60,000,000	55,000,000	55,000,000	
						Own Sources					60,000,000			60,000,000	55,000,000	55,000,000	
						Financing by Borrowing											
						Revenue from PAK											
					Pensions and War Remu	Government Grants	18	114,376	41,380	6,000	120,619,022			120,780,778	121,580,777	121,581,349	
						Own Sources		114,376	41,380	6,000	120,619,022			120,780,778	121,580,777	121,581,349	
						Financing by Borrowing											
						Revenue from PAK											
00300	1012				Pensions for War Invalids	Government Grants	18	114,376	41,380	6,000	44,040,000			44,201,756	44,201,755	44,202,327	
						Own Sources		114,376	41,380	6,000	44,040,000			44,201,756	44,201,755	44,202,327	
						Financing by Borrowing											
						Revenue from PAK											
02500	1020				Veterans pensions	Government Grants					76,579,022			76,579,022	77,379,022	77,379,022	
						Own Sources					76,579,022			76,579,022	77,379,022	77,379,022	
						Financing by Borrowing											
						Revenue from PAK											
					Economic Revival Progr	Government Grants					144,317,800	0		144,317,800			
						Own Sources					144,317,800			144,317,800			
						Financing by Borrowing											
						Revenue from PAK											
29300	0112				Economic Revival Program	Government Grants					144,317,800	0		0	0	0	
						Own Sources					144,317,800			144,317,800			
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Employment Agency											22,015,153	31,335,153	31,375,617
						Government Grants	260	1,492,998	452,570	149,585	19,000,000	920,000		22,015,153	31,335,153	31,375,617	
						Own Sources		1,492,998	452,570	149,585	19,000,000	920,000		0	0	0	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
43100	0412			Employment services										20,769,697	30,289,697	30,294,786	
						Government Grants	179	1,017,827	254,770	97,100	18,800,000	600,000		20,769,697	30,289,697	30,294,786	
						Own Sources		1,017,827	254,770	97,100	18,800,000	600,000		0	0	0	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
91200	0950			Vocational training services										1,245,456	1,045,456	1,080,831	
						Government Grants	81	475,171	197,800	52,485	200,000	320,000		1,245,456	1,045,456	1,080,831	
						Own Sources		475,171	197,800	52,485	200,000	320,000		0	0	0	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
				Labor Inspectorate Agen										1,575,632	1,535,633	1,538,494	
						Government Grants	190	1,292,332	195,000	23,300		65,000		1,575,632	1,535,633	1,538,494	
						Own Sources		1,292,332	195,000	23,300		65,000		0	0	0	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
43200	0412			Labor Inspectorate										1,575,632	1,535,633	1,538,494	
						Government Grants	190	1,292,332	195,000	23,300		65,000		1,575,632	1,535,633	1,538,494	
						Own Sources		1,292,332	195,000	23,300		65,000		0	0	0	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
				Contingencyfor Energ									75,000,000				
						Government Grants							75,000,000				
						Own Sources							75,000,000				
						Financing by Borrowing											
						Revenue from PAK											
29050	0112			Contingencyfor Energy									75,000,000				
						Government Grants							75,000,000				
						Own Sources							75,000,000				
						Financing by Borrowing											
						Revenue from PAK											
203			Ministry of Agriculture, Forestrya										86,710,224	86,784,909	87,812,222		
						Government Grants	728	5,137,006	6,436,513	215,683	68,947,022	5,974,000		86,366,383	86,441,068	87,468,381	
						Own Sources		5,137,006	6,092,672	215,683	68,947,022	5,974,000		343,841	343,841	343,841	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
				Department of Agricultu									3,336,784	3,399,740	3,400,462		
						Government Grants	24	156,768	550,016			2,630,000		3,336,784	3,399,740	3,400,462	
						Own Sources		156,768	550,016			2,630,000		0	0	0	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
40100	0421		Department of Agricultural Policies and Ma										3,336,784	3,399,740	3,400,462		
						Government Grants	24	156,768	550,016			2,630,000		3,336,784	3,399,740	3,400,462	
						Own Sources		156,768	550,016			2,630,000		0	0	0	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
					Kosovo Forest Authorit											2,147,472	2,151,485	2,156,453
							Government Grants	158	900,639	624,833	52,000		570,000		1,964,317	1,968,330	1,973,298	
							Own Sources		900,639	441,678	52,000		570,000		183,155	183,155	183,155	
							Financing by Borrowing			183,155			0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
40300	0422				Kosovo Forest Authority			158	900,639	624,833	52,000		570,000		2,147,472	2,151,485	2,156,453	
							Government Grants		900,639	441,678	52,000		570,000		1,964,317	1,968,330	1,973,298	
							Own Sources			183,155			0		183,155	183,155	183,155	
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
					Department of Technical			18	113,898	450,000					563,898	615,817	616,358	
							Government Grants		113,898	450,000					563,898	615,817	616,358	
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
40400	0421				Department of Technical Advisory Service			18	113,898	450,000					563,898	615,817	616,358	
							Government Grants		113,898	450,000					563,898	615,817	616,358	
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
					Department of Public Fo			7	49,890	44,466					94,356	94,607	94,857	
							Government Grants		49,890	44,466					94,356	94,607	94,857	
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
40600	0422				Department of Public Forests and Forest L			7	49,890	44,466					94,356	94,607	94,857	
							Government Grants		49,890	44,466					94,356	94,607	94,857	
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
					Department of Viticultur			11	72,393	33,927	2,740		350,000		459,060	459,422	459,786	
							Government Grants		72,393	33,927	2,740		350,000		459,060	459,422	459,786	
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
45800	0421				Department of Viticulture and Vinery			11	72,393	33,927	2,740		350,000		459,060	459,422	459,786	
							Government Grants		72,393	33,927	2,740		350,000		459,060	459,422	459,786	
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
					Agriculture Institute of K			36	212,873	93,886	13,070		700,000		1,019,828	1,021,393	1,021,962	
							Government Grants		212,873	93,886	13,070		700,000		1,019,828	1,021,393	1,021,962	
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0
40500	0482				Agriculture Institute of Kosova			36	212,873	93,886	13,070		700,000		1,019,828	1,021,393	1,021,962	
							Government Grants		212,873	93,886	13,070		700,000		1,019,828	1,021,393	1,021,962	
							Own Sources						0		0	0	0	0
							Financing by Borrowing						0		0	0	0	0
							Revenue from PAK						0		0	0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Department of Rural Dev		Government Grants	15	107,367	44,406					151,773	152,833	153,314
						Own Sources		107,367	44,406					151,773	152,833	153,314
						Financing by Borrowing										
						Revenue from PAK										
40700	0421			Department of Rural Development Policie		Government Grants	15	107,367	44,406					151,773	152,833	153,314
						Own Sources		107,367	44,406					151,773	152,833	153,314
						Financing by Borrowing										
						Revenue from PAK										
				Department of Economic		Government Grants	9	64,700	100,885					165,585	165,909	166,234
						Own Sources		64,700	100,885					165,585	165,909	166,234
						Financing by Borrowing										
						Revenue from PAK										
47300	0482			Department of Economic Analysis and Agr.		Government Grants	9	64,700	100,885					165,585	165,909	166,234
						Own Sources		64,700	100,885					165,585	165,909	166,234
						Financing by Borrowing										
						Revenue from PAK										
				Agency for Agricultural D		Government Grants	113	805,306	507,606	18,016	65,477,022			66,807,949	67,225,590	69,209,475
						Own Sources		805,306	507,606	18,016	65,477,022			66,807,949	67,225,590	69,209,475
						Financing by Borrowing										
						Revenue from PAK										
47400	0421			Agency for Agricultural Development		Government Grants	113	805,306	507,606	18,016	65,477,022			66,807,949	67,225,590	69,209,475
						Own Sources		805,306	507,606	18,016	65,477,022			66,807,949	67,225,590	69,209,475
						Financing by Borrowing										
						Revenue from PAK										
				Natural damages in Agri		Government Grants					3,000,000			3,000,000	3,000,000	3,000,000
						Own Sources					3,000,000			3,000,000	3,000,000	3,000,000
						Financing by Borrowing										
						Revenue from PAK										
47600	0421			Natural damages in Agriculture		Government Grants					3,000,000			3,000,000	3,000,000	3,000,000
						Own Sources					3,000,000			3,000,000	3,000,000	3,000,000
						Financing by Borrowing										
						Revenue from PAK										
				Kosova Veterinary and F		Government Grants	253	1,998,765	3,307,832	80,023	470,000	724,000		6,580,620	6,139,395	6,150,723
						Own Sources		1,998,765	3,147,146	80,023	470,000	724,000		6,419,934	5,978,709	5,990,037
						Financing by Borrowing								160,686	160,686	160,686
						Revenue from PAK								0	0	0
40800	0421			Kosova Veterinary and Food Services		Government Grants	253	1,998,765	3,307,832	80,023	470,000	724,000		6,580,620	6,139,395	6,150,723
						Own Sources		1,998,765	3,147,146	80,023	470,000	724,000		6,419,934	5,978,709	5,990,037
						Financing by Borrowing								160,686	160,686	160,686
						Revenue from PAK								0	0	0
														0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Central Administration S											2,382,898	2,358,719	1,382,596
						Government Grants	84	654,407	678,657	49,834		1,000,000		2,382,898	2,358,719	1,382,596	
						Own Sources		654,407	678,657	49,834		1,000,000		0	0	0	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						0		0	0	0	
11303	0421			Department of Finance and General Service			58	468,388	612,657	49,834		1,000,000		2,130,879	2,105,022	1,125,412	
						Government Grants		468,388	612,657	49,834		1,000,000		2,130,879	2,105,022	1,125,412	
						Own Sources						0		0	0	0	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						0		0	0	0	
11403	0421			Office of the Minister			26	186,019	66,000					252,019	253,697	257,185	
						Government Grants		186,019	66,000					252,019	253,697	257,185	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
204			Ministry of Industry, Entrepreneur				331	2,270,297	17,540,303	158,280	9,415,000	5,290,000		34,673,880	22,665,689	22,677,098	
						Government Grants		2,270,297	17,223,026	158,280	6,115,000	5,290,000		31,056,603	22,665,689	22,677,098	
						Own Sources						0		0	0	0	
						Financing by Borrowing			317,277		3,300,000	0		3,617,277	0	0	
						Revenue from PAK					0			0	0	0	
				Economic Development			209	1,409,446	16,503,174		9,415,000	5,063,895		32,391,515	20,523,633	20,607,755	
						Government Grants		1,409,446	16,503,174		6,115,000	5,063,895		29,091,515	20,523,633	20,607,755	
						Own Sources					0			0	0	0	
						Financing by Borrowing					3,300,000	0		3,300,000	0	0	
						Revenue from PAK					0			0	0	0	
24000	1090		Department reserves				6	45,396	15,343,079					15,388,475	10,546,607	10,735,612	
						Government Grants		45,396	15,343,079					15,388,475	10,546,607	10,735,612	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
26900	0411		Department of Consumer Protection				4	27,248	25,568					52,816	57,953	52,828	
						Government Grants		27,248	25,568					52,816	57,953	52,828	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
41000	0411		Department of Industry				13	83,144	47,282					130,426	140,842	132,530	
						Government Grants		83,144	47,282					130,426	140,842	132,530	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
41100	0411		Department of Trade				14	93,083	96,202					189,285	189,750	190,370	
						Government Grants		93,083	96,202					189,285	189,750	190,370	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
41200	0411		Kosovo Agency for Standardization				9	69,094	27,733					96,827	107,173	96,888	
						Government Grants		69,094	27,733					96,827	107,173	96,888	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
42900	0411				Agency for Industrial Property	Government Grants	13	85,955	45,810					131,765	142,194	132,179
						Own Sources		85,955	45,810					131,765	142,194	132,179
						Financing by Borrowing										
						Revenue from PAK										
45600	0411				General Accreditation Directorate of Koso	Government Grants	9	66,188	39,592					105,780	111,111	106,869
						Own Sources		66,188	39,592					105,780	111,111	106,869
						Financing by Borrowing										
						Revenue from PAK										
46500	0411				Metrology Agency of Kosovo	Government Grants	25	159,649	60,635					220,284	231,082	220,367
						Own Sources		159,649	60,635					220,284	231,082	220,367
						Financing by Borrowing										
						Revenue from PAK										
46600	0411				Market Inspectorate	Government Grants	58	391,857	159,113					550,970	499,921	496,535
						Own Sources		391,857	159,113					550,970	499,921	496,535
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
46800	0473				Department of Tourism	Government Grants	6	41,872	14,000					125,872	76,082	56,393
						Own Sources		41,872	14,000					125,872	76,082	56,393
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
49000	0411				Kosovo Investment and Enterprise Suppor	Government Grants	28	192,088	488,819					15,089,802	8,100,936	8,077,917
						Own Sources		192,088	488,819					11,789,802	8,100,936	8,077,917
						Financing by Borrowing								0	0	0
						Revenue from PAK								3,300,000	0	0
49100	0432				Department for Adjustment of Oil Market,st	Government Grants	10	61,092	11,938					73,030	78,336	73,052
						Own Sources		61,092	11,938					73,030	78,336	73,052
						Financing by Borrowing										
						Revenue from PAK										
49200	0411				Department for Market Control of Strategic	Government Grants	4	29,876	9,805					39,681	44,830	39,696
						Own Sources		29,876	9,805					39,681	44,830	39,696
						Financing by Borrowing										
						Revenue from PAK										
49300	0411				Division for Strategic Investments	Government Grants	10	62,904	133,598					196,502	196,817	196,519
						Own Sources		62,904	133,598					196,502	196,817	196,519
						Financing by Borrowing										
						Revenue from PAK										
					Business Registration	Government Grants	22	141,461	58,006					249,467	255,677	254,139
						Own Sources		141,461	58,006					249,467	255,677	254,139
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
41400	0411				Business Registration	Government Grants	22	141,461	58,006		50,000			249,467	255,677	254,139	
						Own Sources		141,461	58,006		50,000			249,467	255,677	254,139	
						Financing by Borrowing				0	0		0	0	0	0	
						Revenue from PAK				0	0		0	0	0	0	
					Departament of Integrati	Government Grants	5	37,857	16,055					53,912	59,101	54,123	
						Own Sources		37,857	16,055					53,912	59,101	54,123	
						Financing by Borrowing				0	0		0	0	0	0	
						Revenue from PAK				0	0		0	0	0	0	
26800	0411				Departament of Integration	Government Grants	5	37,857	16,055					53,912	59,101	54,123	
						Own Sources		37,857	16,055					53,912	59,101	54,123	
						Financing by Borrowing				0	0		0	0	0	0	
						Revenue from PAK				0	0		0	0	0	0	
					Department of Innovatio	Government Grants	25	156,055	142,590		150,000			448,645	299,425	298,679	
						Own Sources		156,055	142,590		150,000			448,645	299,425	298,679	
						Financing by Borrowing				0	0		0	0	0	0	
						Revenue from PAK				0	0		0	0	0	0	
29600	0411				Department of Innovation	Government Grants	25	156,055	142,590		150,000			448,645	299,425	298,679	
						Own Sources		156,055	142,590		150,000			448,645	299,425	298,679	
						Financing by Borrowing				0	0		0	0	0	0	
						Revenue from PAK				0	0		0	0	0	0	
					Entrepreneurship	Government Grants	4	27,712	10,000					37,712	52,850	38,024	
						Own Sources		27,712	10,000					37,712	52,850	38,024	
						Financing by Borrowing				0	0		0	0	0	0	
						Revenue from PAK				0	0		0	0	0	0	
49400	0411				Entrepreneurship	Government Grants	4	27,712	10,000					37,712	52,850	38,024	
						Own Sources		27,712	10,000					37,712	52,850	38,024	
						Financing by Borrowing				0	0		0	0	0	0	
						Revenue from PAK				0	0		0	0	0	0	
					Central Administration S	Government Grants	66	497,766	810,478	158,280		26,105			1,492,629	1,475,002	1,424,377
						Own Sources		497,766	493,201	158,280		26,105			1,175,352	1,475,002	1,424,377
						Financing by Borrowing			317,277		0	0		0	0	0	0
						Revenue from PAK				0	0		0	0	0	0	
11304	0411				Department of Finance and General Servic	Government Grants	48	340,683	702,160	158,280		26,105			1,227,228	1,203,816	1,158,896
						Own Sources		340,683	384,883	158,280		26,105			909,951	1,203,816	1,158,896
						Financing by Borrowing			317,277		0	0		0	0	0	0
						Revenue from PAK				0	0		0	0	0	0	
11404	0411				Office of the Minister	Government Grants	18	157,083	108,318					265,401	271,187	265,481	
						Own Sources		157,083	108,318					265,401	271,187	265,481	
						Financing by Borrowing				0	0		0	0	0	0	
						Revenue from PAK				0	0		0	0	0	0	

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
205				Ministry of Environment, Spatial Pla				622	4,083,931	29,415,559	481,490	1,643,814	177,860,044		213,484,838	174,292,173	169,370,106	
							Government Grants		4,083,931	24,553,596	481,490	1,643,814	156,860,044		187,622,875	163,894,009	168,053,621	
							Own Sources							0	0	0	0	
							Financing by Borrowing							21,000,000				
							Revenue from PAK							0				
					Road Infrastructure			11	81,271	7,485,000	10,000		137,572,387		145,148,659	103,003,893	102,098,713	
							Government Grants		81,271	7,450,000	10,000		116,572,387		124,113,659	97,468,893	102,063,713	
							Own Sources							0	0	0	0	
							Financing by Borrowing							21,000,000				
							Revenue from PAK							0				
41500	0451				Department of Road Infrastructure									210,000		21,035,000	5,535,000	35,000
							Government Grants							81,271	7,450,000	10,000	0	0
							Own Sources							0		0	0	0
							Financing by Borrowing							0		0	0	0
							Revenue from PAK							0		0	0	0
41600	0451				Road Maintenance									6,250,000		6,250,000	3,000,000	4,000,000
							Government Grants							6,250,000		6,250,000	3,000,000	4,000,000
							Own Sources							0		0	0	0
							Financing by Borrowing							0		0	0	0
							Revenue from PAK							0		0	0	0
41700	0451				Bridge Construction									1,355,615		1,355,615	1,000,000	1,000,000
							Government Grants							1,355,615		1,355,615	1,000,000	1,000,000
							Own Sources							0		0	0	0
							Financing by Borrowing							0		0	0	0
							Revenue from PAK							0		0	0	0
41800	0451				Rehabilitation of Roads									55,995,700		55,995,700	40,544,279	33,085,000
							Government Grants							34,995,700		34,995,700	35,044,279	33,085,000
							Own Sources							0		0	0	0
							Financing by Borrowing							21,000,000		21,000,000	5,500,000	0
							Revenue from PAK							0		0	0	0
41900	0451				Signalization Program									3,500,000		3,500,000	3,000,000	3,000,000
							Government Grants							3,500,000		3,500,000	3,000,000	3,000,000
							Own Sources							0		0	0	0
							Financing by Borrowing							0		0	0	0
							Revenue from PAK							0		0	0	0
42000	0451				Co-financing Municipal Assembly Projects									22,069,748		22,069,748	22,970,167	16,048,352
							Government Grants							22,069,748		22,069,748	22,970,167	16,048,352
							Own Sources							0		0	0	0
							Financing by Borrowing							0		0	0	0
							Revenue from PAK							0		0	0	0
42100	0451				New Roads Construction									20,391,324		20,391,324	17,844,564	25,430,326
							Government Grants							20,391,324		20,391,324	17,844,564	25,430,326
							Own Sources							0		0	0	0
							Financing by Borrowing							0		0	0	0
							Revenue from PAK							0		0	0	0
42200	0451				Construction of the Highways									27,800,000		27,800,000	7,300,000	6,300,000
							Government Grants							27,800,000		27,800,000	7,300,000	6,300,000
							Own Sources							0		0	0	0
							Financing by Borrowing							0		0	0	0
							Revenue from PAK							0		0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services Expenditures	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
43000	0451				The Project Implementation Unit	Government Grants			35,000					35,000	35,000	35,000	
						Own Sources											
						Financing by Borrowing			35,000								
						Revenue from PAK											
42400	0451				Department of Vehicles	Government Grants	25	152,880	350,000	10,000		550,000			1,062,880	393,644	394,412
						Own Sources		152,880	350,000	10,000		550,000			1,062,880	393,644	394,412
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
42700	0454				Department of Vehicles	Government Grants	25	152,880	350,000	10,000		550,000			1,062,880	393,644	394,412
						Own Sources		152,880	350,000	10,000		550,000			1,062,880	393,644	394,412
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
42800	0451				Department of Civil Avia	Government Grants	6	41,726	250,000	10,000		550,000			301,726	201,935	102,345
						Own Sources		41,726	250,000	10,000		550,000			301,726	201,935	102,345
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
42700	0454				Department of Civil Aviation	Government Grants	6	41,726	250,000	10,000		550,000			301,726	201,935	102,345
						Own Sources		41,726	250,000	10,000		550,000			301,726	201,935	102,345
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
42700	0454				Department of Inspectio	Government Grants	29	190,192	60,000	10,000		550,000			260,192	261,143	262,099
						Own Sources		190,192	60,000	10,000		550,000			260,192	261,143	262,099
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
42800	0451				Department of Inspection	Government Grants	29	190,192	60,000	10,000		550,000			260,192	261,143	262,099
						Own Sources		190,192	60,000	10,000		550,000			260,192	261,143	262,099
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
45900	0451				Department of Road Tra	Government Grants	11	78,838	2,200,000	10,000	1,443,814	1,160,000			4,892,652	5,693,047	4,693,444
						Own Sources		78,838	2,200,000	10,000	1,443,814	1,160,000			4,892,652	5,693,047	4,693,444
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
45900	0451				Department of Land Transportation	Government Grants	11	78,838	2,200,000	10,000		1,160,000			3,448,838	4,249,233	3,249,630
						Own Sources		78,838	2,200,000	10,000		1,160,000			3,448,838	4,249,233	3,249,630
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
46000	0453				Road Humanitarian Transport	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						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0

Kosovo Budget for year 2023

Cod Org.	Cod Prog.	Code Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
46100	0451			Railways Humanitarian Transport			Government Grants					143,814			143,814	143,814	143,814
							Own Sources					143,814			143,814	143,814	143,814
							Financing by Borrowing										
							Revenue from PAK										
				Coordination Department				3	22,364	155,000	10,000				187,364	187,475	187,588
							Government Grants		22,364	155,000	10,000				187,364	187,475	187,588
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
42600	0451			Coordination Department of the Council.R				3	22,364	155,000	10,000				187,364	187,475	187,588
							Government Grants		22,364	155,000	10,000				187,364	187,475	187,588
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
				Department for Europea				5	36,739	50,000	10,000				96,739	96,922	96,946
							Government Grants		36,739	50,000	10,000				96,739	96,922	96,946
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
49700	0112			Department for European Integration and P				5	36,739	50,000	10,000				96,739	96,922	96,946
							Government Grants		36,739	50,000	10,000				96,739	96,922	96,946
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
				Law Department				5	38,729	50,000	10,000				98,729	98,922	99,116
							Government Grants		38,729	50,000	10,000				98,729	98,922	99,116
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
49800	0112			Law Department				5	38,729	50,000	10,000				98,729	98,922	99,116
							Government Grants		38,729	50,000	10,000				98,729	98,922	99,116
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
				Road Management Depa				67	393,879	9,693,445	113,200				10,200,524	12,980,215	12,792,058
							Government Grants		393,879	9,693,445	113,200				10,200,524	12,980,215	12,792,058
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
49600	0451			Road Management Department				67	393,879	9,693,445	113,200				10,200,524	12,980,215	12,792,058
							Government Grants		393,879	9,693,445	113,200				10,200,524	12,980,215	12,792,058
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
				Department of Driving L				75	395,202	549,999	48,000				400,000		
							Government Grants		395,202	549,999	48,000				1,393,201	1,645,178	1,047,162
							Own Sources								1,393,201	1,645,178	1,047,162
							Financing by Borrowing								0	0	0
							Revenue from PAK								0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
49900	0451				Department of Driving Licenses	Government Grants	75	395,202	549,999	48,000	400,000			1,393,201	1,645,178	1,047,162	
						Own Sources		395,202	549,999	48,000	400,000			1,393,201	1,645,178	1,047,162	
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
					Central Administration S	Government Grants	147	1,000,643	1,365,238	165,920	20,000			2,551,801	2,558,463	2,203,208	
						Own Sources		1,000,643	1,365,238	165,920	20,000			2,551,801	2,558,463	2,203,208	
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
11305	0451				Department of Finance and General Servic	Government Grants	118	849,893	1,230,838	136,910	20,000			2,237,641	2,243,549	1,887,538	
						Own Sources		849,893	1,230,838	136,910	20,000			2,237,641	2,243,549	1,887,538	
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
11405	0451				Cabinet of Minister	Government Grants	29	150,750	134,400	29,010	20,000			314,160	314,914	315,670	
						Own Sources		150,750	134,400	29,010	20,000			314,160	314,914	315,670	
						Financing by Borrowing					0						
						Revenue from PAK					0						
					Environment	Government Grants	47	360,986	620,108		200,000	5,700,000			6,881,094	22,599,955	23,401,702
						Own Sources		360,986	620,108		200,000	5,700,000			6,881,094	22,599,955	23,401,702
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
50100	0560				Environment	Government Grants	30	221,469	220,258		2,550,000				2,991,727	798,514	1,099,563
						Own Sources		221,469	220,258		2,550,000				2,991,727	798,514	1,099,563
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
50400	0620				Department of Planning, Construction and	Government Grants	17	139,517	399,850		200,000	3,150,000			3,889,367	21,801,440	22,302,139
						Own Sources		139,517	399,850		200,000	3,150,000			3,889,367	21,801,440	22,302,139
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
					Expropriation	Government Grants	6	55,695	60,002		24,913,663				25,029,360	9,279,276	10,945,142
						Own Sources		55,695	60,002		24,913,663				25,029,360	9,279,276	10,945,142
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
60500	0133				Office for Expropriation	Government Grants	6	55,695	60,002		24,913,663				25,029,360	9,279,276	10,945,142
						Own Sources		55,695	60,002		24,913,663				25,029,360	9,279,276	10,945,142
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
					Regional Authority of Ri	Government Grants	14	122,213	4,726,863		5,888,994				10,738,069	10,835,676	7,204,416
						Own Sources		122,213	399,900		5,888,994				6,411,107	6,472,512	6,422,932
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			4,326,963	4,363,164	781,484	
											0			0	0	0	

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services Expenditures	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
60800	0630				Regional Authority of River Basins	Government Grants	14	122,213	4,726,863			5,888,994		10,738,069	10,835,676	7,204,416
						Own Sources		122,213	399,900			5,888,994		6,411,107	6,472,512	6,422,932
						Financing by Borrowing			4,326,963			0		0	0	0
						Revenue from PAK						0		4,326,963	4,363,164	781,484
					Kosovo Environment Pr	Government Grants	78	457,804	1,000,001	68,870		1,070,000		2,596,675	2,218,975	2,261,085
						Own Sources		457,804	1,000,001	68,870		1,070,000		2,596,675	2,218,975	2,261,085
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
43600	0560				Kosovo Environment Protection Agency	Government Grants	78	457,804	1,000,001	68,870		1,070,000		2,596,675	2,218,975	2,261,085
						Own Sources		457,804	1,000,001	68,870		1,070,000		2,596,675	2,218,975	2,261,085
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Kosovo Cadastral Agenc	Government Grants	52	347,036	700,001	5,500		335,000		1,387,537	1,589,220	1,130,911
						Own Sources		347,036	200,001	5,500		335,000		887,537	1,089,220	630,911
						Financing by Borrowing			500,000			0		0	0	0
						Revenue from PAK						0		500,000	500,000	500,000
60100	0610				Cadastral Services	Government Grants	52	347,036	700,001	5,500		335,000		1,387,537	1,589,220	1,130,911
						Own Sources		347,036	200,001	5,500		335,000		887,537	1,089,220	630,911
						Financing by Borrowing			500,000			0		0	0	0
						Revenue from PAK						0		500,000	500,000	500,000
					Inspectorate Departmen	Government Grants	28	211,039	50,001			335,000		261,040	282,069	283,109
						Own Sources		211,039	50,001			335,000		261,040	282,069	283,109
						Financing by Borrowing						0				
						Revenue from PAK						0				
50300	0452				Inspectorate Department of ENW BP	Government Grants	28	211,039	50,001			335,000		261,040	282,069	283,109
						Own Sources		211,039	50,001			335,000		261,040	282,069	283,109
						Financing by Borrowing						0				
						Revenue from PAK						0				
					Spatial Planning Institut	Government Grants	13	96,693	49,901			250,000		396,594	366,165	166,648
						Own Sources		96,693	49,901			250,000		396,594	366,165	166,648
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
60900	0660				Spatial Planning Institute	Government Grants	13	96,693	49,901			250,000		396,594	366,165	166,648
						Own Sources		96,693	49,901			250,000		396,594	366,165	166,648
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
206			Ministry of Health			Government Grants	1,425	11,782,273	42,063,633	281,348	4,513,805	13,593,000		72,234,059	74,897,931	73,207,167
						Own Sources		11,782,273	27,752,014	281,348	4,513,805	13,593,000		57,922,440	74,897,931	73,207,167
						Financing by Borrowing			14,311,619			0		0	0	0
						Revenue from PAK						0		14,311,619	0	0
												0		0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Health Care Services											2,500,207	3,430,207	2,780,207
						Government Grants	7	45,207	35,000			2,420,000		2,500,207	3,430,207	2,780,207	
						Own Sources		45,207	35,000			2,420,000		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
7100	0950			Human Resource Development in PHC								2,420,000		2,500,207	3,430,207	2,780,207	
						Government Grants	7	45,207	35,000			2,420,000		2,500,207	3,430,207	2,780,207	
						Own Sources		45,207	35,000			2,420,000		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
				Health System Support P								5,673,000		57,370,210	56,782,677	61,130,426	
						Government Grants	1,216	10,146,592	36,845,964	190,848	4,513,805	5,673,000		47,370,210	56,782,677	61,130,426	
						Own Sources		10,146,592	26,845,964	190,848	4,513,805	5,673,000		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
71100	0740			Kosovo National Institute of Public Health								300,000		4,017,752	4,029,704	4,042,309	
						Government Grants	306	2,527,477	1,060,275	130,000		300,000		4,017,752	4,029,704	4,042,309	
						Own Sources		2,527,477	1,060,275	130,000		300,000		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
71300	0711			Relevant Pharmaceutical								31,161,734		31,161,734	30,849,905	30,973,685	
						Government Grants						21,161,734		21,161,734	30,849,905	30,973,685	
						Own Sources						10,000,000		10,000,000			
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
71700	0732			Professional Services of Blood Transfusio								600,000		4,194,441	3,936,144	3,945,070	
						Government Grants	127	1,159,093	2,400,000	35,348		600,000		4,194,441	3,936,144	3,945,070	
						Own Sources		1,159,093	2,400,000	35,348		600,000		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
72000	0760			Regulation of the Pharmaceutical Sector								50,000		1,064,610	1,059,685	1,039,685	
						Government Grants	48	450,935	543,175	20,500		50,000		1,064,610	1,059,685	1,039,685	
						Own Sources		450,935	543,175	20,500		50,000		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
72100	0760			Other Programs								4,673,000		5,601,223	7,534,223	11,624,223	
						Government Grants	24	102,443	825,780			4,673,000		5,601,223	7,534,223	11,624,223	
						Own Sources		102,443	825,780			4,673,000		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
72400	0740			Inspectorate Service								578,296		578,296	610,996	752,896	
						Government Grants	73	498,296	80,000			578,296		578,296	610,996	752,896	
						Own Sources		498,296	80,000			578,296					
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0
72600	0721			Prison Health Service								50,000		1,777,877	2,092,275	2,124,541	
						Government Grants	140	1,142,877	580,000	5,000		50,000		1,777,877	2,092,275	2,124,541	
						Own Sources		1,142,877	580,000	5,000		50,000		0	0	0	0
						Financing by Borrowing						0		0	0	0	0
						Revenue from PAK						0		0	0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
90300	0942				Specialized training and EVM	Government Grants	498	4,265,472	195,000		4,513,805			8,974,277	6,669,743	6,628,016
						Own Sources		4,265,472	195,000		4,513,805			8,974,277	6,669,743	6,628,016
						Financing by Borrowing										
						Revenue from PAK										
					Institutions	Government Grants	80	607,647	201,050	54,500		1,100,000		1,963,197	3,963,197	4,963,197
						Own Sources		607,647	201,050	54,500		1,100,000		1,963,197	3,963,197	4,963,197
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
71350	1012				The Home of Disabled Children	Government Grants	10	57,647	50,000	7,500				115,147	115,147	115,147
						Own Sources		57,647	50,000	7,500				115,147	115,147	115,147
						Financing by Borrowing										
						Revenue from PAK										
71750	1012				Special institute in Shtime	Government Grants	70	550,000	151,050	47,000		1,100,000		1,848,050	3,848,050	4,848,050
						Own Sources		550,000	151,050	47,000		1,100,000		1,848,050	3,848,050	4,848,050
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
					Central Administration S	Government Grants	122	982,826	4,981,619	36,000		4,400,000		10,400,445	10,721,850	4,333,337
						Own Sources		982,826	670,000	36,000		4,400,000		6,088,826	10,721,850	4,333,337
						Financing by Borrowing								0	0	0
						Revenue from PAK								4,311,619	0	0
11306	0760				Central Administration of the Ministry of H	Government Grants	105	835,275	4,871,619	35,000		4,400,000		10,141,893	10,437,358	4,069,944
						Own Sources		835,275	560,000	35,000		4,400,000		5,830,275	10,437,358	4,069,944
						Financing by Borrowing								0	0	0
						Revenue from PAK								4,311,619	0	0
11406	0760				Cabinet of the Minister	Government Grants	17	147,552	110,000	1,000				258,552	284,492	263,393
						Own Sources		147,552	110,000	1,000				258,552	284,492	263,393
						Financing by Borrowing										
						Revenue from PAK										
207			Ministry of Culture, Youth and Spo			Government Grants	803	5,531,454	4,811,950	467,908	14,166,550	32,040,000		57,017,861	55,974,440	57,542,236
						Own Sources		5,531,454	4,724,560	467,908	14,166,550	32,040,000		56,930,471	55,887,050	57,454,846
						Financing by Borrowing								87,390	87,390	87,390
						Revenue from PAK								0	0	0
					Sports	Government Grants	29	201,204	30,000	8,600	4,556,550	9,867,500		14,663,854	15,569,804	20,967,804
						Own Sources		201,204	30,000	8,600	4,556,550	9,867,500		14,663,854	15,569,804	20,967,804
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
80100	0810				Broad Basing Sports	Government Grants	22	151,867	30,000	8,600	4,556,550			4,747,017	3,560,467	3,560,467
						Own Sources		151,867	30,000	8,600	4,556,550			4,747,017	3,560,467	3,560,467
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
80200	0810				Sport Excellence	Government Grants	7	49,338				9,867,500		9,916,838	12,009,338	17,407,338
						Own Sources		49,338				9,867,500		9,916,838	12,009,338	17,407,338
						Financing by Borrowing					0		0	0	0	0
						Revenue from PAK					0		0	0	0	0
					Culture	Government Grants	378	2,552,583	2,110,000	245,394	7,980,000	4,787,000		17,674,977	18,351,845	19,139,770
						Own Sources		2,552,583	2,085,200	245,394	7,980,000	4,787,000		17,650,177	18,327,045	19,114,970
						Financing by Borrowing			24,800			0		24,800	24,800	24,800
						Revenue from PAK					0		0	0	0	0
80300	0820				Institutional Support for Culture	Government Grants	17	109,050	40,000		50,000	4,287,000		4,486,050	6,703,250	5,103,250
						Own Sources		109,050	40,000		50,000	4,287,000		4,486,050	6,703,250	5,103,250
						Financing by Borrowing					0		0	0	0	0
						Revenue from PAK					0		0	0	0	0
80500	0820				Promotion of Culture	Government Grants	21	141,085	550,000	1,300	5,250,000			5,942,385	3,934,985	3,934,985
						Own Sources		141,085	550,000	1,300	5,250,000			5,942,385	3,934,985	3,934,985
						Financing by Borrowing										
						Revenue from PAK										
81300	0820				National Theatre of Kosovo	Government Grants	68	518,466	200,000	23,499	200,000			941,965	904,565	898,265
						Own Sources		518,466	184,200	23,499	200,000			926,165	888,765	882,465
						Financing by Borrowing			15,800					15,800	15,800	15,800
						Revenue from PAK										
81400	0820				Kosovo Cinematographic Centre	Government Grants	6	49,323	40,000		1,500,000			1,589,323	2,589,323	3,087,223
						Own Sources		49,323	34,000		1,500,000			1,583,323	2,583,323	3,081,223
						Financing by Borrowing			6,000					6,000	6,000	6,000
						Revenue from PAK										
81800	0820				The Shota ensemble KSHKV	Government Grants	55	366,371	150,000	18,745	50,000			585,116	585,116	585,116
						Own Sources		366,371	150,000	18,745	50,000			585,116	585,116	585,116
						Financing by Borrowing										
						Revenue from PAK										
81900	0820				Kosovo Philharmonic	Government Grants	86	631,768	400,000	8,130	400,000			1,439,898	1,439,898	1,439,898
						Own Sources		631,768	400,000	8,130	400,000			1,439,898	1,439,898	1,439,898
						Financing by Borrowing										
						Revenue from PAK										
82000	0820				National Gallery of Kosovo	Government Grants	8	60,997	150,000	15,250	150,000			376,247	270,997	264,172
						Own Sources		60,997	150,000	15,250	150,000			376,247	270,997	264,172
						Financing by Borrowing										
						Revenue from PAK										
82100	0820				Kosovo National Ballet	Government Grants	29	229,775	150,000		150,000			529,775	501,875	503,975
						Own Sources		229,775	150,000		150,000			529,775	501,875	503,975
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
82200	0820				Division on Copyright Promotion	Government Grants	4	28,523	10,000					38,523	38,523	38,523	
						Own Sources		28,523	10,000					38,523	38,523	38,523	
						Financing by Borrowing											
						Revenue from PAK											
82600	0820				Kosovo Opera	Government Grants	7	64,841	100,000			200,000			364,841	315,891	316,941
						Own Sources		64,841	100,000			200,000		364,841	315,891	316,941	
						Financing by Borrowing											
						Revenue from PAK											
90900	0820				National University Library	Government Grants	77	352,383	320,000	178,470	30,000	500,000			1,380,853	1,067,421	2,967,421
						Own Sources		352,383	317,000	178,470	30,000	500,000			1,377,853	1,064,421	2,964,421
						Financing by Borrowing									3,000	3,000	3,000
						Revenue from PAK									0	0	0
					Youth	Government Grants	24	165,082	10,000			600,000	1,080,000		1,855,082	1,329,807	1,333,957
						Own Sources		165,082	10,000			600,000	1,080,000		1,855,082	1,329,807	1,333,957
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
80600	0860				Youth Prevention and Integration	Government Grants	13	86,854	10,000			200,000			296,854	299,479	299,479
						Own Sources		86,854	10,000			200,000		296,854	299,479	299,479	
						Financing by Borrowing											
						Revenue from PAK											
80700	0860				Development and Support of Youth	Government Grants	5	38,068				200,000	1,080,000		1,318,068	788,068	790,118
						Own Sources		38,068				200,000	1,080,000		1,318,068	788,068	790,118
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0
80900	0860				Development of Integration Policies	Government Grants	6	40,160				200,000			240,160	242,260	244,360
						Own Sources		40,160				200,000		240,160	242,260	244,360	
						Financing by Borrowing											
						Revenue from PAK											
					Cultural Heritage	Government Grants	146	1,051,169	935,000	86,500	1,030,000	10,175,500			13,278,169	9,245,842	5,410,685
						Own Sources		1,051,169	903,500	86,500	1,030,000	10,175,500			13,246,669	9,214,342	5,379,185
						Financing by Borrowing									31,500	31,500	31,500
						Revenue from PAK									0	0	0
80800	0820				Inspectorate of Cultural Heritage	Government Grants	5	39,992	15,000						54,992	57,092	58,142
						Own Sources		39,992	15,000					54,992	57,092	58,142	
						Financing by Borrowing											
						Revenue from PAK											
81500	0820				Preservation of Cultural Heritage	Government Grants	69	529,490	550,000	64,900	300,000	10,175,500			11,619,890	7,583,363	3,746,106
						Own Sources		529,490	538,500	64,900	300,000	10,175,500			11,608,390	7,571,863	3,734,606
						Financing by Borrowing									11,500	11,500	11,500
						Revenue from PAK									0	0	0
															0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
81600	0820					Heritage Presentation and Research		4	29,880	50,000		600,000			679,880	679,880	679,880
							Government Grants		29,880	30,000		600,000			659,880	659,880	659,880
							Own Sources			20,000					20,000	20,000	20,000
							Financing by Borrowing										
							Revenue from PAK										
82300	0820					Kosovo Archaeological Institute		11	72,698	150,000		50,000			272,698	274,798	275,848
							Government Grants		72,698	150,000		50,000			272,698	274,798	275,848
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
82400	0820					Kosovo Museum		35	242,749	150,000	21,600	40,000			454,349	454,349	454,349
							Government Grants		242,749	150,000	21,600	40,000			454,349	454,349	454,349
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
82500	0820					Kosovo Institute for the Protection of Mon		22	136,360	20,000		40,000			196,360	196,360	196,360
							Government Grants		136,360	20,000		40,000			196,360	196,360	196,360
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
						Agency of State Archive		105	647,489	230,000	27,585		1,300,000		2,205,074	4,208,312	3,411,565
							Government Grants		647,489	198,910	27,585		1,300,000		2,173,984	4,177,222	3,380,475
							Own Sources			31,090			0		31,090	31,090	31,090
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
12500	0133					Agency of State Archives		105	647,489	230,000	27,585		1,300,000		2,205,074	4,208,312	3,411,565
							Government Grants		647,489	198,910	27,585		1,300,000		2,173,984	4,177,222	3,380,475
							Own Sources			31,090			0		31,090	31,090	31,090
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
						Agency for the Manage o		21	158,349	710,871	63,000		4,830,000		5,762,220	5,763,012	5,763,807
							Government Grants		158,349	710,871	63,000		4,830,000		5,762,220	5,763,012	5,763,807
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
27900	0860					Agency for the Manage of Memorial Compl		21	158,349	710,871	63,000		4,830,000		5,762,220	5,763,012	5,763,807
							Government Grants		158,349	710,871	63,000		4,830,000		5,762,220	5,763,012	5,763,807
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
						Central Administration		100	755,577	786,079	36,829				1,578,485	1,505,817	1,514,647
							Government Grants		755,577	786,079	36,829				1,578,485	1,505,817	1,514,647
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
11307	0860					Central Administration		82	598,127	721,079	36,829				1,356,035	1,289,037	1,293,247
							Government Grants		598,127	721,079	36,829				1,356,035	1,289,037	1,293,247
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
11407	0860				Office of the Minister		18	157,450	65,000					222,450	216,780	221,400
						Government Grants		157,450	65,000					222,450	216,780	221,400
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
208			Ministry of Education,Science,Tech				2,216	21,811,370	17,380,000	1,590,459	6,805,360	35,212,054		82,799,243	85,428,300	86,537,902
						Government Grants		21,168,909	15,890,826	1,354,369	6,803,360	35,212,054		80,429,518	83,058,575	84,168,177
						Own Sources		642,461	1,489,174	236,090	2,000	0		2,369,725	2,369,725	2,369,725
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
					High Education and Sci		1,170	13,994,481	7,826,417	1,284,766	1,802,000	5,040,000		29,947,664	29,819,396	29,210,027
						Government Grants		13,513,305	6,479,538	1,048,676	1,800,000	5,040,000		27,881,519	27,753,251	27,143,882
						Own Sources		481,176	1,346,879	236,090	2,000	0		2,066,145	2,066,145	2,066,145
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
90500	0941				Students Center		255	1,354,233	2,851,185	749,058	2,000	500,000		5,456,476	5,613,248	5,370,053
						Government Grants		1,213,818	2,031,343	512,968		500,000		4,258,129	4,414,901	4,171,706
						Own Sources		140,415	819,842	236,090	2,000	0		1,198,347	1,198,347	1,198,347
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
91700	0941				Bilateral Agreements					900,000		1,200,000		2,100,000	2,368,478	2,368,478
						Government Grants			900,000		1,200,000			2,100,000	2,368,478	2,368,478
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
91900	0941				University of Prizren		147	2,081,082	600,000	73,000	100,000	350,000		3,204,082	3,064,487	3,174,944
						Government Grants		2,013,082	600,000	73,000	100,000	350,000		3,136,082	2,996,487	3,106,944
						Own Sources		68,000				0		68,000	68,000	68,000
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
97000	0970				Institute Albanological		51	742,436	220,954	69,000				1,032,390	1,036,102	1,039,832
						Government Grants		742,436	167,722	69,000				979,158	982,870	986,600
						Own Sources			53,232					53,232	53,232	53,232
						Financing by Borrowing										
						Revenue from PAK										
97100	0970				Institute of History-Prishtina		33	368,123	200,000	3,000				571,123	572,964	574,814
						Government Grants		368,123	200,000	3,000				571,123	572,964	574,814
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
97200	0970				Institute of Leposavic		5	56,805	14,178	2,600				73,583	73,867	74,152
						Government Grants		56,805	14,178	2,600				73,583	73,867	74,152
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
97300	0980				Kosovo Accreditation Agency		32	244,810	540,100	1,500		100,000		886,410	812,996	764,227
						Government Grants		188,515	66,295	1,500		100,000		356,310	282,896	234,127
						Own Sources		56,295	473,805			0		530,100	530,100	530,100
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0

Kosovo Budget for year 2023

Kosovo Budget for year 2023

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
91100	0980			Curriculum Development			Government Grants		200,000						200,000	200,000	200,000	
							Own Sources		200,000						200,000	200,000	200,000	
							Financing by Borrowing											
							Revenue from PAK											
91800	0950			Pedagogic Institute in Kosova			21	205,356	150,000	21,523					376,879	377,905	378,93	
							Government Grants		205,356	150,000	21,523				376,879	377,905	378,93	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
92500	0912			Professional Education			Government Grants		410,142		197,003	500,000				1,107,145	747,003	847,00
							Own Sources		410,142		197,003	500,000				1,107,145	747,003	847,00
							Financing by Borrowing					0			0	0	0	
							Revenue from PAK					0			0	0	0	
97500	0922			Agency of Education,Vocational Training.A			507	3,614,937	596,516	163,000					4,584,453	4,454,982	4,530,69	
							Government Grants		3,492,097	575,776	163,000				4,440,873	4,311,402	4,387,11	
							Own Sources		122,840	20,740					143,580	143,580	143,58	
							Financing by Borrowing					0			0	0	0	
							Revenue from PAK					0			0	0	0	
98100	0912			Capital investment in pre-universityeduca				4,716,885							32,512,370	36,790,366	38,976,93	
							Government Grants		4,716,885						32,512,370	36,790,366	38,976,93	
							Own Sources					0			0	0	0	
							Financing by Borrowing					0			0	0	0	
							Revenue from PAK					0			0	0	0	
				Support of students with			Government Grants		200,000						200,000	200,000	200,00	
							Own Sources		200,000						200,000	200,000	200,00	
							Financing by Borrowing											
							Revenue from PAK											
				Support of students with extraord.potentia			Government Grants		200,000						200,000	200,000	200,00	
							Own Sources		200,000						200,000	200,000	200,00	
							Financing by Borrowing											
							Revenue from PAK											
				Observatory And First P			Government Grants		236,569						236,569	236,569	236,569	
							Own Sources		236,569						236,569	236,569	236,569	
							Financing by Borrowing		0						0	0	0	
							Revenue from PAK		0						0	0	0	
				Observatory And First Planetarium in Koso			Government Grants		236,569						236,569	236,569	236,569	
							Own Sources		236,569						236,569	236,569	236,569	
							Financing by Borrowing		0						0	0	0	
							Revenue from PAK		0						0	0	0	
				Educational Administrat			290	2,590,898	2,316,643	51,070	4,606,357	880,000			10,444,968	9,355,255	9,345,81	
							Government Grants		2,552,453	2,245,088	51,070	4,606,357	880,000		10,334,968	9,245,255	9,235,81	
							Own Sources		38,445	71,555			0		110,000	110,000	110,00	
							Financing by Borrowing					0		0	0	0	0	
							Revenue from PAK					0			0	0	0	

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
11308	0912				Central Administration	Government Grants	188	1,738,515	1,838,097	33,770	4,606,357	700,000		8,916,739	7,983,764	7,981,047
						Own Sources		1,700,070	1,766,542	33,770	4,606,357	700,000		8,806,739	7,873,764	7,871,047
						Financing by Borrowing		38,445	71,555			0		110,000	110,000	110,000
						Revenue from PAK						0		0	0	0
11408	0912				Office of the Minister	Government Grants	19	175,000	137,946	4,000				316,946	316,946	326,946
						Own Sources		175,000	137,946	4,000				316,946	316,946	326,946
						Financing by Borrowing						0				
						Revenue from PAK						0				
98000	0912				Education Inspectorate of Kosovo	Government Grants	83	677,383	340,600	13,300		180,000		1,211,283	1,054,545	1,037,823
						Own Sources		677,383	340,600	13,300		180,000		1,211,283	1,054,545	1,037,823
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
211			Ministry of Return and Communiti			Government Grants	121	802,823	273,517	17,000	300,000	3,000,000		4,393,340	4,444,006	4,454,491
						Own Sources		802,823	273,517	17,000	300,000	3,000,000		4,393,340	4,444,006	4,454,491
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Consolidate Returns Pro	Government Grants						3,000,000		3,000,000	3,000,000	3,000,000
						Own Sources						3,000,000		3,000,000	3,000,000	3,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
46200	1060				Consolidate Returns Project(SPARK)	Government Grants						3,000,000		3,000,000	3,000,000	3,000,000
						Own Sources						3,000,000		3,000,000	3,000,000	3,000,000
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
					Central Administration O	Government Grants	121	802,823	273,517	17,000	300,000			1,393,340	1,444,006	1,454,491
						Own Sources		802,823	273,517	17,000	300,000			1,393,340	1,444,006	1,454,491
						Financing by Borrowing						0				
						Revenue from PAK						0		0	0	0
11311	1060				Administration	Government Grants	103	656,256	173,517	17,000	300,000			1,146,773	1,197,440	1,207,925
						Own Sources		656,256	173,517	17,000	300,000			1,146,773	1,197,440	1,207,925
						Financing by Borrowing						0				
						Revenue from PAK						0				
11411	1060				Minister Office	Government Grants	18	146,566	100,000					246,566	246,566	246,566
						Own Sources		146,566	100,000					246,566	246,566	246,566
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
212			Ministry of Local Government Adm			Government Grants	129	923,223	410,445	8,000	50,000	5,300,000		6,691,668	6,306,284	5,310,923
						Own Sources		923,223	410,445	8,000	50,000	5,300,000		6,691,668	6,306,284	5,310,923
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Central Administration S											6,691,668	6,306,284	5,310,923
						Government Grants		923,223	410,445	8,000	50,000	5,300,000		6,691,668	6,306,284	5,310,923	
						Own Sources		923,223	410,445	8,000	50,000	5,300,000		0	0	0	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
11312	0133			Central Administration				111	776,619	356,945	8,000	50,000	5,300,000		6,491,564	6,110,625	5,116,764
						Government Grants		776,619	356,945	8,000	50,000	5,300,000		6,491,564	6,110,625	5,116,764	
						Own Sources								0	0	0	
						Financing by Borrowing								0	0	0	
						Revenue from PAK								0	0	0	
11412	0133			Minister Office				18	146,604	53,500					200,104	195,659	194,159
						Government Grants		146,604	53,500					200,104	195,659	194,159	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
213			Ministry of Economy					182	1,166,122	6,525,830	23,130	13,134,150	5,100,000		25,949,232	34,454,778	33,903,495
						Government Grants		1,166,122	1,931,333	23,130	8,799,307	5,100,000		17,019,892	31,747,636	31,753,495	
						Own Sources								0	0	0	
						Financing by Borrowing								8,929,340	2,707,142	2,150,000	
						Revenue from PAK								0	0	0	
				Central Administration S				64	433,134	1,246,628	23,130	1,483,107			3,185,999	22,148,393	22,152,625
						Government Grants		433,134	1,246,628	23,130	1,483,107			3,185,999	22,148,393	22,152,625	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
11313	0490			Central Administration				46	308,254	1,200,128	23,130	1,440,770			2,972,282	21,934,676	21,938,908
						Government Grants		308,254	1,200,128	23,130	1,440,770			2,972,282	21,934,676	21,938,908	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
11413	0490			Minister Office				18	124,880	46,500			42,337		213,717	213,717	213,717
						Government Grants		124,880	46,500			42,337		213,717	213,717	213,717	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
				Department of Energy				17	108,426	260,000					368,426	108,426	108,426
						Government Grants		108,426	260,000					368,426	108,426	108,426	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
43800	0435			Department of Energy				17	108,426	260,000					368,426	108,426	108,426
						Government Grants		108,426	260,000					368,426	108,426	108,426	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
				Department of Mines				10	64,903						64,903	64,903	64,903
						Government Grants		64,903						64,903	64,903	64,903	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services Expenditures	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
43900	0441				Department of Mines			10	64,903					64,903	64,903	64,903
						Government Grants		64,903						64,903	64,903	64,903
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Inspectorate											
						Government Grants		25,197	4,000					29,197	29,197	29,197
						Own Sources		25,197	4,000					29,197	29,197	29,197
						Financing by Borrowing										
						Revenue from PAK										
44100	0441				Inspectorate			4	25,197	4,000				29,197	29,197	29,197
						Government Grants		25,197	4,000					29,197	29,197	29,197
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					POE Policy and Monitor											
						Government Grants		148,131	3,568,082					7,032,413	6,210,498	5,653,356
						Own Sources		148,131	185,225					3,649,556	3,503,356	3,503,356
						Financing by Borrowing								0	0	0
						Revenue from PAK								3,382,857	2,707,142	2,150,000
					District Heating									0	0	0
22400	0436					Government Grants								300,000	300,000	300,000
						Own Sources								300,000	300,000	300,000
						Financing by Borrowing										
						Revenue from PAK										
					Waste and Water											
22500	0474					Government Grants		84,755	3,532,857					4,117,612	3,291,897	2,734,755
						Own Sources		84,755	150,000					734,755	584,755	584,755
						Financing by Borrowing								0	0	0
						Revenue from PAK								3,382,857	2,707,142	2,150,000
					POE Policy and Monitoring Unit									0	0	0
23300	0133					Government Grants		63,375	35,225					214,800	218,600	218,600
						Own Sources		63,375	35,225					214,800	218,600	218,600
						Financing by Borrowing										
						Revenue from PAK										
					Trainkos											
27600	0453					Government Grants								1,100,000	1,100,000	1,100,000
						Own Sources								1,100,000	1,100,000	1,100,000
						Financing by Borrowing										
						Revenue from PAK										
					Infrakos											
27700	0453					Government Grants								1,300,000	1,300,000	1,300,000
						Own Sources								1,300,000	1,300,000	1,300,000
						Financing by Borrowing										
						Revenue from PAK										
					Department of Post and											
						Government Grants		64,044	1,354,640					8,915,777	1,877,044	777,044
						Own Sources		64,044	143,000					4,369,294	1,877,044	777,044
						Financing by Borrowing								0	0	0
						Revenue from PAK								4,546,483	0	0
														0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
42300	0460			Department of Post and Telecommunicatio		Government Grants	9	64,044	1,354,640		4,334,843	3,162,250		8,915,777	1,877,044	777,044	
						Own Sources		64,044	143,000		1,000,000	3,162,250		4,369,294	1,877,044	777,044	
						Financing by Borrowing			1,211,640		3,334,843	0		0	0	0	
						Revenue from PAK					0	0		4,546,483	0	0	
				Trepca Mines		Government Grants				3,000,000				0	0	0	
						Own Sources				3,000,000				3,000,000	3,000,000	3,000,000	
						Financing by Borrowing								3,000,000	3,000,000	3,000,000	
						Revenue from PAK								3,000,000	3,000,000	3,000,000	
22800	0441			Trepca Mines		Government Grants				3,000,000				3,000,000	3,000,000	3,000,000	
						Own Sources				3,000,000				3,000,000	3,000,000	3,000,000	
						Financing by Borrowing											
						Revenue from PAK											
				Department of Economic			13	83,228						83,228	83,228	83,228	
						Government Grants		83,228						83,228	83,228	83,228	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
27100	0490			Department of Economic Development PEI			13	83,228						83,228	83,228	83,228	
						Government Grants		83,228						83,228	83,228	83,228	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
				Legal Departament			6	39,705						39,705	39,705	39,705	
						Government Grants		39,705						39,705	39,705	39,705	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
27200	0490			Legal Departament			6	39,705						39,705	39,705	39,705	
						Government Grants		39,705						39,705	39,705	39,705	
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
				Kosovo Geological Serv			22	134,228	72,480			237,750		444,458	207,483	208,296	
						Government Grants		134,228	72,480			237,750		444,458	207,483	208,296	
						Own Sources						0		0	0	0	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						0		0	0	0	
27300	0484			Kosovo Geological Service			22	134,228	72,480			237,750		444,458	207,483	208,296	
						Government Grants		134,228	72,480			237,750		444,458	207,483	208,296	
						Own Sources						0		0	0	0	
						Financing by Borrowing						0		0	0	0	
						Revenue from PAK						0		0	0	0	
				Kosovo Agencyfor Ener			9	65,126	20,000			1,000,000	1,700,000		2,785,126	685,901	1,786,714
						Government Grants		65,126	20,000			1,000,000	1,700,000		1,785,126	685,901	1,786,714
						Own Sources						0		0	0	0	
						Financing by Borrowing						0		1,000,000	0	0	
						Revenue from PAK						0		0	0	0	

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
27400	0560			Kosovo Agency for Energy Efficiency		Government Grants	9	65,126	20,000		1,000,000	1,700,000		2,785,126	685,901	1,786,714
						Own Sources		65,126	20,000			1,700,000		1,785,126	685,901	1,786,714
						Financing by Borrowing					0		0	0	0	0
						Revenue from PAK					1,000,000	0	0	1,000,000	0	0
214			Ministry of Internal Affairs and Pub			Government Grants	11,381	96,734,897	35,558,000	4,950,400	2,141,367	40,383,595		179,768,259	180,857,341	177,719,954
						Own Sources		96,734,897	35,558,000	4,950,400	1,750,238	40,383,595		178,877,130	179,966,212	176,828,825
						Financing by Borrowing		500,000			391,129	0	0	891,129	891,129	891,129
						Revenue from PAK					0		0	0	0	0
				Reintegration of Repatri		Government Grants	33	227,264	348,634	93,000	712,497			1,381,395	1,643,623	1,644,763
						Own Sources		227,264	348,634	93,000	712,497			1,381,395	1,643,623	1,644,763
						Financing by Borrowing					0					
						Revenue from PAK					0					
20900	1070			Reintegration of Repatriated Persons		Government Grants	33	227,264	348,634	93,000	712,497			1,381,395	1,643,623	1,644,763
						Own Sources		227,264	348,634	93,000	712,497			1,381,395	1,643,623	1,644,763
						Financing by Borrowing					0					
						Revenue from PAK					0					
				Central Administration S		Government Grants	266	2,130,251	1,361,487	114,300	27,000	510,000		4,143,038	3,575,683	3,586,390
						Own Sources		2,130,251	1,361,487	114,300	27,000	510,000		4,143,038	3,575,683	3,586,390
						Financing by Borrowing					0			0	0	0
						Revenue from PAK					0			0	0	0
11314	0360			Central Administration Services		Government Grants	247	1,901,509	1,324,731	114,300	27,000	510,000		3,877,540	3,307,705	3,317,263
						Own Sources		1,901,509	1,324,731	114,300	27,000	510,000		3,877,540	3,307,705	3,317,263
						Financing by Borrowing					0			0	0	0
						Revenue from PAK					0			0	0	0
11414	0360			Minister Office		Government Grants	19	228,742	36,756					265,498	267,978	269,127
						Own Sources		228,742	36,756					265,498	267,978	269,127
						Financing by Borrowing					0					
						Revenue from PAK					0					
				Civil Registration Agenc		Government Grants	631	4,224,964	6,549,895	194,600		1,345,000		12,314,459	11,736,569	11,757,798
						Own Sources		4,224,964	6,549,895	194,600		1,345,000		12,314,459	11,736,569	11,757,798
						Financing by Borrowing					0			0	0	0
						Revenue from PAK					0			0	0	0
14800	0160			Civil Registration Agency		Government Grants	631	4,224,964	6,549,895	194,600		1,345,000		12,314,459	11,736,569	11,757,798
						Own Sources		4,224,964	6,549,895	194,600		1,345,000		12,314,459	11,736,569	11,757,798
						Financing by Borrowing					0			0	0	0
						Revenue from PAK					0			0	0	0
				Kosovo Agency for Fore		Government Grants	58	693,816	511,021	42,000	741	483,602		1,731,180	1,753,232	1,756,718
						Own Sources		693,816	511,021	42,000	741	483,602		1,731,180	1,753,232	1,756,718
						Financing by Borrowing					0			0	0	0
						Revenue from PAK					0			0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
35000	0360				Kosovo Agency for Forensics			58	693,816	511,021	42,000	741	483,602		1,731,180	1,753,232	1,756,718
							Government Grants		693,816	511,021	42,000	741	483,602		1,731,180	1,753,232	1,756,718
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
					Emergency Management			184	1,474,076	829,841	37,320		2,051,668		4,392,905	4,430,451	4,437,858
							Government Grants		1,474,076	829,841	37,320		2,051,668		4,392,905	4,430,451	4,437,858
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
32700	0360				Emergency Management Agency			184	1,474,076	829,841	37,320		2,051,668		4,392,905	4,430,451	4,437,858
							Government Grants		1,474,076	829,841	37,320		2,051,668		4,392,905	4,430,451	4,437,858
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
					Kosovo Police Inspector			97	1,074,485	739,798	15,300		256,094		2,085,677	2,110,678	2,116,077
							Government Grants		1,074,485	739,798	15,300		256,094		2,085,677	2,110,678	2,116,077
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
32900	0360				Kosovo Police Inspectorate			97	1,074,485	739,798	15,300		256,094		2,085,677	2,110,678	2,116,077
							Government Grants		1,074,485	739,798	15,300		256,094		2,085,677	2,110,678	2,116,077
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
					Police Services			9,749	83,894,606	16,034,386	1,360,250	1,401,129	12,667,246		115,357,617	116,320,543	116,742,112
							Government Grants		83,394,606	16,034,386	1,360,250	1,010,000	12,667,246		114,466,488	115,429,414	115,850,983
							Own Sources		500,000			391,129	0		891,129	891,129	891,129
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
30000	0310				Administration Services			9,749	83,894,606			1,401,129			85,295,735	85,715,208	86,136,777
							Government Grants		83,394,606			1,010,000			84,404,606	84,824,079	85,245,648
							Own Sources		500,000			391,129			891,129	891,129	891,129
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
30400	0310				Support Services					16,034,386	1,360,250		12,667,246		30,061,882	30,605,335	30,605,335
							Government Grants		16,034,386	1,360,250		12,667,246		30,061,882	30,605,335	30,605,335	
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
					Kosovo Academy for Pu			166	1,289,945	1,219,863	144,030		817,285		3,471,123	3,521,931	3,528,413
							Government Grants		1,289,945	1,219,863	144,030		817,285		3,471,123	3,521,931	3,528,413
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
91500	0950				Kosovo Academy for Public Safety			166	1,289,945	1,219,863	144,030		817,285		3,471,123	3,521,931	3,528,413
							Government Grants		1,289,945	1,219,863	144,030		817,285		3,471,123	3,521,931	3,528,413
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0

Kosovo Budget for year 2023

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Dep.of Management in P											410,665	423,258	423,633
						Government Grants	11	74,601	336,064						410,665	423,258	423,633
						Own Sources		74,601	336,064								
						Financing by Borrowing											
						Revenue from PAK											
20300	0132			Dep.of Management in Public Administratio											410,665	423,258	423,633
						Government Grants	11	74,601	336,064						410,665	423,258	423,633
						Own Sources		74,601	336,064								
						Financing by Borrowing											
						Revenue from PAK											
				Redundancy of Public A											50,501	50,754	51,010
						Government Grants									50,501	50,754	51,010
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
29400	0131			Redundancy of Public Administration Emp											50,501	50,754	51,010
						Government Grants	0	50,501							50,501	50,754	51,010
						Own Sources		50,501									
						Financing by Borrowing											
						Revenue from PAK											
215			Ministry of Justice				2,056	14,541,948	8,884,335	1,264,769	9,748,000	1,506,000			35,945,052	35,872,871	36,945,944
						Government Grants		14,461,748	8,884,335	1,264,769	9,748,000	1,506,000			35,864,852	35,792,671	36,865,744
						Own Sources		80,200					0		80,200	80,200	80,200
						Financing by Borrowing							0		0	0	0
						Revenue from PAK							0		0	0	0
				Department of Central A											1,018,728	1,023,287	1,022,602
						Government Grants	81	671,248	333,280	14,200					1,018,728	1,023,287	1,022,602
						Own Sources		671,248	333,280	14,200							
						Financing by Borrowing											
						Revenue from PAK											
11315	0330		Department of Finance and General Servic				63	535,902	253,348	14,200					803,450	806,882	805,567
						Government Grants		535,902	253,348	14,200					803,450	806,882	805,567
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
11415	0330		Minister Office				18	135,347	79,932						215,279	216,405	217,035
						Government Grants		135,347	79,932						215,279	216,405	217,035
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
				Legal Department											130,075	130,534	130,995
						Government Grants	13	91,721	38,354						130,075	130,534	130,995
						Own Sources		91,721	38,354								
						Financing by Borrowing											
						Revenue from PAK											
33100	0330		Legal Department				13	91,721	38,354						130,075	130,534	130,995
						Government Grants		91,721	38,354						130,075	130,534	130,995
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Kosovo Probation Servi											655,739	658,562	661,400	
							Government Grants	75	564,636	72,103	19,000				655,739	658,562	661,400	
							Own Sources		564,636	72,103	19,000							
							Financing by Borrowing											
							Revenue from PAK											
33400	0330			Kosovo Probation Service				75	564,636	72,103	19,000				655,739	658,562	661,400	
							Government Grants		564,636	72,103	19,000				655,739	658,562	661,400	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
33600	0340			Kosovo Correctional Se				1,662	11,152,826	4,073,415	1,145,769				1,420,800	17,792,810	17,156,180	17,216,519
							Government Grants		11,152,826	4,073,415	1,145,769				1,420,800	17,792,810	17,156,180	17,216,519
							Own Sources								0	0	0	0
							Financing by Borrowing								0	0	0	0
							Revenue from PAK								0	0	0	0
37100	0330			Kosovo Correctional Service				1,662	11,152,826	4,073,415	1,145,769				1,420,800	17,792,810	17,156,180	17,216,519
							Government Grants		11,152,826	4,073,415	1,145,769				1,420,800	17,792,810	17,156,180	17,216,519
							Own Sources								0	0	0	0
							Financing by Borrowing								0	0	0	0
							Revenue from PAK								0	0	0	0
				Agency for Management				26	178,930	134,180	15,000				85,200	413,310	308,005	309,904
							Government Grants		178,930	134,180	15,000				85,200	413,310	308,005	309,904
							Own Sources								0	0	0	0
							Financing by Borrowing								0	0	0	0
							Revenue from PAK								0	0	0	0
33700	0330			Agency for Management of Confiscated Ass				26	178,930	134,180	15,000				85,200	413,310	308,005	309,904
							Government Grants		178,930	134,180	15,000				85,200	413,310	308,005	309,904
							Own Sources								0	0	0	0
							Financing by Borrowing								0	0	0	0
							Revenue from PAK								0	0	0	0
				Institute of Forensic Med				65	764,474	230,878	52,000				1,047,352	1,047,352	1,001,175	1,005,016
							Government Grants		764,474	230,878	52,000				1,047,352	1,047,352	1,001,175	1,005,016
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
33700	0330			Institute of Forensic Medicine				65	764,474	230,878	52,000				1,047,352	1,047,352	1,001,175	1,005,016
							Government Grants		764,474	230,878	52,000				1,047,352	1,047,352	1,001,175	1,005,016
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
				Department for Internati				15	101,148	32,613					133,761	133,761	134,267	134,775
							Government Grants		101,148	32,613					133,761	133,761	134,267	134,775
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
31900	0330			Department for International Legal Cooper				15	101,148	32,613					133,761	133,761	134,267	134,775
							Government Grants		101,148	32,613					133,761	133,761	134,267	134,775
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Department for Europea			7	48,651	35,870					84,521	84,764	85,009
						Government Grants		48,651	35,870					84,521	84,764	85,009
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
27000	0330			Department for European Integration and P			7	48,651	35,870					84,521	84,764	85,009
						Government Grants		48,651	35,870					84,521	84,764	85,009
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				The Inspectorate of Mini			8	68,871	11,012					79,883	80,227	80,573
						Government Grants		68,871	11,012					79,883	80,227	80,573
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
37400	0330			The Inspectorate of Ministry of Justice			8	68,871	11,012					79,883	80,227	80,573
						Government Grants		68,871	11,012					79,883	80,227	80,573
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				State Advocacy			21	219,751	3,562,913					3,782,664	4,680,763	5,681,867
						Government Grants		219,751	3,562,913					3,782,664	4,680,763	5,681,867
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
31400	0330			State Advocacy			21	219,751	3,562,913					3,782,664	4,680,763	5,681,867
						Government Grants		219,751	3,562,913					3,782,664	4,680,763	5,681,867
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Department for Freelanc			9	146,563	22,850					169,413	169,745	170,078
						Government Grants		66,363	22,850					89,213	89,545	89,878
						Own Sources		80,200						80,200	80,200	80,200
						Financing by Borrowing										
						Revenue from PAK										
31700	0330			Department for Freelancers			5	118,275	11,838					130,113	130,304	130,495
						Government Grants		38,075	11,838					49,913	50,104	50,295
						Own Sources		80,200						80,200	80,200	80,200
						Financing by Borrowing										
						Revenue from PAK										
				Supervision Division of Legality Work.Fre			4	28,288	11,012					39,300	39,441	39,583
						Government Grants		28,288	11,012					39,300	39,441	39,583
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
				Legal Protection and Fin			5	59,441	23,766					7,083,207	6,923,504	6,923,803
						Government Grants		59,441	23,766					7,083,207	6,923,504	6,923,803
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023	Estim. 2024 Total:	Estim. 2025 Total:	
	37900	0330			Legal Protection and Financial Supp.for P										7,083,207	6,923,504	6,923,803
						Government Grants	5	59,441	23,766		7,000,000				7,083,207	6,923,504	6,923,803
						Own Sources		59,441	23,766		7,000,000						
						Financing by Borrowing											
						Revenue from PAK											
					Department on Transito										250,646	208,877	209,108
						Government Grants	7	46,080	55,766	800	148,000				250,646	208,877	209,108
						Own Sources		46,080	55,766	800	148,000						
						Financing by Borrowing											
						Revenue from PAK											
	37800	0330			Department on Transitional Just.Supp.Crim										250,646	208,877	209,108
						Government Grants	7	46,080	55,766	800	148,000				250,646	208,877	209,108
						Own Sources		46,080	55,766	800	148,000						
						Financing by Borrowing											
						Revenue from PAK											
					Legal Aid Komision										444,170	454,550	455,827
						Government Grants	36	254,170	180,000	10,000					444,170	454,550	455,827
						Own Sources		254,170	180,000	10,000							
						Financing by Borrowing											
						Revenue from PAK											
	32600	0330			Legal Aid Komision										444,170	454,550	455,827
						Government Grants	36	254,170	180,000	10,000					444,170	454,550	455,827
						Own Sources		254,170	180,000	10,000							
						Financing by Borrowing											
						Revenue from PAK											
					Department of Social Se										2,858,771	2,858,431	2,858,467
						Government Grants	26	173,436	77,335	8,000	2,600,000				2,858,771	2,858,431	2,858,467
						Own Sources		173,436	77,335	8,000	2,600,000						
						Financing by Borrowing											
						Revenue from PAK											
	01500	1060			Basic Expenditure for Shelters										1,500,000	1,500,000	1,500,000
						Government Grants									1,500,000	1,500,000	1,500,000
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
	01900	1090			GCSFS										119,041	119,041	119,077
						Government Grants	1	7,116	11,925		100,000				119,041	119,041	119,077
						Own Sources		7,116	11,925		100,000						
						Financing by Borrowing											
						Revenue from PAK											
	37850	1040			Department of Social Services and Child P										1,239,730	1,239,390	1,239,390
						Government Grants	25	166,320	65,410	8,000	1,000,000				1,239,730	1,239,390	1,239,390
						Own Sources		166,320	65,410	8,000	1,000,000						
						Financing by Borrowing											
						Revenue from PAK											
	216				Ministry of Foreign Affairs and Dia										46,042,568	46,333,353	46,874,342
						Government Grants	389	8,157,017	22,250,000	1,010,551	230,000	14,395,000			46,042,568	46,333,353	46,874,342
						Own Sources		8,157,017	22,250,000	1,010,551	230,000	14,395,000					
						Financing by Borrowing									0	0	0
						Revenue from PAK									0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
				Diplomatic Academy		Government Grants	8	65,791	150,000					215,791	215,791	215,791
						Own Sources		65,791	150,000					215,791	215,791	215,791
						Financing by Borrowing										
						Revenue from PAK										
28000	0950			Diplomatic Academy		Government Grants	8	65,791	150,000					215,791	215,791	215,791
						Own Sources		65,791	150,000					215,791	215,791	215,791
						Financing by Borrowing										
						Revenue from PAK										
11316	0113			Department of Central A		Government Grants	122	918,932	1,354,560	50,500	230,000	1,714,500		4,268,492	4,118,992	4,368,992
						Own Sources		918,932	1,354,560	50,500	230,000	1,714,500		4,268,492	4,118,992	4,368,992
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
11416	0113			Central Administration		Government Grants	102	753,243	954,560	50,500	230,000	1,714,500		3,702,803	3,553,303	3,803,303
						Own Sources		753,243	954,560	50,500	230,000	1,714,500		3,702,803	3,553,303	3,803,303
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
14700	0113			Office of the Minister		Government Grants	20	165,689	400,000					565,689	565,689	565,689
						Own Sources		165,689	400,000					565,689	565,689	565,689
						Financing by Borrowing										
						Revenue from PAK										
14300	0113			MFAD Programming Depa		Government Grants	85	608,254	2,831,926					3,440,179	3,440,179	3,440,179
						Own Sources		608,254	2,831,926					3,440,179	3,440,179	3,440,179
						Financing by Borrowing										
						Revenue from PAK										
14300	0113			MFAD Programming Departments		Government Grants	85	608,254	2,831,926					3,440,179	3,440,179	3,440,179
						Own Sources		608,254	2,831,926					3,440,179	3,440,179	3,440,179
						Financing by Borrowing										
						Revenue from PAK										
14300	0113			Ambassy		Government Grants	174	6,564,040	15,768,611	960,051				12,680,500		
						Own Sources		6,564,040	15,768,611	960,051				12,680,500		
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
14300	0113			Ambassy		Government Grants	174	6,564,040	15,768,611	960,051				12,680,500		
						Own Sources		6,564,040	15,768,611	960,051				12,680,500		
						Financing by Borrowing								0	0	0
						Revenue from PAK								0	0	0
14300	0113			Consulting Services		Government Grants				2,144,903				2,144,903	2,144,903	2,144,903
						Own Sources			2,144,903					2,144,903	2,144,903	2,144,903
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:		
28600	0133					Consulting Services				2,144,903					2,144,903	2,144,903	2,144,903		
							Government Grants			2,144,903					2,144,903	2,144,903	2,144,903		
							Own Sources												
							Financing by Borrowing												
							Revenue from PAK												
217				Ministry of Defense				4,884	32,103,815	42,046,600	1,138,000		47,938,846		123,227,261	142,994,194	143,155,516		
							Government Grants		32,103,815	42,046,600	1,138,000		47,938,846		123,227,261	142,994,194	143,155,516		
							Own Sources								0	0	0		
							Financing by Borrowing								0	0	0		
							Revenue from PAK								0	0	0		
						Central Administration									2,500,000	6,459,429	5,385,173	4,598,917	
							Government Grants			3,011,429	924,000	24,000		2,500,000		6,459,429	5,385,173	4,598,917	
							Own Sources			3,011,429	924,000	24,000		2,500,000		0	0	0	
							Financing by Borrowing								0	0	0		
							Revenue from PAK								0	0	0		
02000	1020					Office for Heritage Issues (KPC)				5	48,773	11,000				59,773	60,017	60,261	
							Government Grants		48,773	11,000					59,773	60,017	60,261		
							Own Sources												
							Financing by Borrowing												
							Revenue from PAK												
11317	0220					Central Administration				207	2,744,865	794,800	20,000		2,500,000		6,059,665	4,985,165	4,198,664
							Government Grants		2,744,865	794,800	20,000		2,500,000		6,059,665	4,985,165	4,198,664		
							Own Sources								0	0	0		
							Financing by Borrowing								0	0	0		
							Revenue from PAK								0	0	0		
11417	0220					Minister Office				19	217,791	118,200	4,000				339,991	339,991	339,992
							Government Grants		217,791	118,200	4,000				339,991	339,991	339,992		
							Own Sources												
							Financing by Borrowing												
							Revenue from PAK												
						Kosova Security Force				4,653	29,092,385	41,122,600	1,114,000		45,438,846		116,767,831	137,609,021	138,556,599
							Government Grants		29,092,385	41,122,600	1,114,000		45,438,846		116,767,831	137,609,021	138,556,599		
							Own Sources								0	0	0		
							Financing by Borrowing								0	0	0		
							Revenue from PAK								0	0	0		
36000	0220					Kosova Security Force				4,653	29,092,385	41,122,600	1,114,000		45,438,846		116,767,831	137,609,021	138,556,599
							Government Grants		29,092,385	41,122,600	1,114,000		45,438,846		116,767,831	137,609,021	138,556,599		
							Own Sources								0	0	0		
							Financing by Borrowing								0	0	0		
							Revenue from PAK								0	0	0		
220				Hospital,Clinical and University Ser						7,538	63,071,047	59,006,346	3,639,016		13,949,500		139,665,909	140,981,262	141,798,194
							Government Grants		63,071,047	59,006,346	3,639,016		13,949,500		139,665,909	140,981,262	141,798,194		
							Own Sources								0	0	0		
							Financing by Borrowing								0	0	0		
							Revenue from PAK								0	0	0		
						Secondary and Tertiary				7,408	62,816,195	23,006,346	3,639,016		9,589,500		99,051,057	99,202,863	99,350,637
							Government Grants		62,816,195	23,006,346	3,639,016		9,589,500		99,051,057	99,202,863	99,350,637		
							Own Sources								0	0	0		
							Financing by Borrowing								0	0	0		
							Revenue from PAK								0	0	0		

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023	Estim. 2024 Total:	Estim. 2025 Total:
70000	0731				Regional Secondary Health Care Services		3,389	29,251,786	8,662,274	1,376,956		1,273,000		40,564,016	40,564,016	40,564,016
						Government Grants		29,251,786	8,662,274	1,376,956		1,273,000		40,564,016	40,564,016	40,564,016
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
70100	0732				KCUC Tertiary Health Services		3,464	29,402,689	10,474,432	2,062,588		7,986,500		49,926,209	50,073,222	50,220,971
						Government Grants		29,402,689	10,474,432	2,062,588		7,986,500		49,926,209	50,073,222	50,220,971
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
70900	0732				QSKUK-Tertiary Health Services		185	1,297,000	365,954	56,530		280,000		1,999,484	1,999,484	1,999,484
						Government Grants		1,297,000	365,954	56,530		280,000		1,999,484	1,999,484	1,999,484
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0		0	0	0
71200	0732				Mental Health Service		258	1,951,883	1,129,202	103,059				3,184,144	3,184,144	3,184,144
						Government Grants		1,951,883	1,129,202	103,059				3,184,144	3,184,144	3,184,144
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
72700	0732				Other Tertiary Health Programs		112	912,837	274,484	39,883		50,000		1,277,204	1,281,996	1,282,022
						Government Grants		912,837	274,484	39,883		50,000		1,277,204	1,281,996	1,282,022
						Own Sources						0		0	0	0
						Financing by Borrowing						0		0	0	0
						Revenue from PAK						0				
72800	0732				Invasive Cardiac Surgery and Cardiology				2,100,000					2,100,000	2,100,000	2,100,000
						Government Grants			2,100,000					2,100,000	2,100,000	2,100,000
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Central Administration o		130	254,852	36,000,000			4,360,000		40,614,852	41,778,399	42,447,557
						Government Grants		254,852	36,000,000			4,360,000		40,614,852	41,778,399	42,447,557
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
11320	0760				Central Administration of SHSKUK		130	254,852	36,000,000			4,360,000		40,614,852	41,778,399	42,447,557
						Government Grants		254,852	36,000,000			4,360,000		40,614,852	41,778,399	42,447,557
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
221			Ministry of Regional Development				54	439,428	247,000	11,360	2,080,000	2,500,000		5,277,788	4,277,985	4,280,193
						Government Grants		439,428	247,000	11,360	2,080,000	2,500,000		5,277,788	4,277,985	4,280,193
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										
					Administration		36	285,122	171,940	11,360	2,080,000	2,500,000		5,048,422	4,020,347	4,021,780
						Government Grants		285,122	171,940	11,360	2,080,000	2,500,000		5,048,422	4,020,347	4,021,780
						Own Sources										
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
	11321	0131			Administration - MRD										5,048,422	4,020,347	4,021,780
						Government Grants	36	285,122	171,940	11,360	2,080,000	2,500,000			5,048,422	4,020,347	4,021,780
						Own Sources		285,122	171,940	11,360	2,080,000	2,500,000					
						Financing by Borrowing											
						Revenue from PAK							0				
					Office of the Minister										0	0	0
						Government Grants	18	154,306	75,060						229,366	257,638	258,413
						Own Sources		154,306	75,060						229,366	257,638	258,413
						Financing by Borrowing											
						Revenue from PAK											
	11421	0131			Office of Minister - MRD										229,366	257,638	258,413
						Government Grants	18	154,306	75,060						229,366	257,638	258,413
						Own Sources		154,306	75,060						229,366	257,638	258,413
						Financing by Borrowing											
						Revenue from PAK											
	224		Health Insurance Fund				52	413,806	500,000	25,000	8,000,000				8,938,806	9,288,012	9,290,091
						Government Grants		413,806	500,000	25,000	8,000,000				8,938,806	9,288,012	9,290,091
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
					Administration of Health										938,806	1,288,012	1,290,091
						Government Grants	52	413,806	500,000	25,000					938,806	1,288,012	1,290,091
						Own Sources		413,806	500,000	25,000					938,806	1,288,012	1,290,091
						Financing by Borrowing											
						Revenue from PAK											
	11324	0133			Administration of Health Insurance Fund										938,806	1,288,012	1,290,091
						Government Grants	52	413,806	500,000	25,000					938,806	1,288,012	1,290,091
						Own Sources		413,806	500,000	25,000					938,806	1,288,012	1,290,091
						Financing by Borrowing											
						Revenue from PAK											
						Treatment Out of Public								8,000,000	8,000,000	8,000,000	
														8,000,000	8,000,000	8,000,000	
						Government Grants											
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
	71600	0732			Treatment Out of Public Health Institution									7,730,000	7,730,000	7,730,000	
						Government Grants								7,730,000	7,730,000	7,730,000	
						Own Sources								7,730,000	7,730,000	7,730,000	
						Financing by Borrowing											
						Revenue from PAK											
	78900	0721			Treatment for Victims of Sexual Viol.Last.W									270,000	270,000	270,000	
						Government Grants								270,000	270,000	270,000	
						Own Sources								270,000	270,000	270,000	
						Financing by Borrowing											
						Revenue from PAK											
	230		Independent Procurement Comm				42	361,947	299,253	5,000				200,000	866,200	768,010	769,829
						Government Grants		361,947	299,253	5,000				200,000	866,200	763,010	769,829
						Own Sources								0	5,000	0	0
						Financing by Borrowing								0	0	0	0
						Revenue from PAK								0	0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:		
				Independent Procurement		Government Grants	42	361,947	299,253	5,000		200,000		866,200	768,010	769,829		
						Own Sources		361,947	299,253	5,000		200,000		866,200	763,010	769,829		
						Financing by Borrowing						0		0	5,000	0		
						Revenue from PAK						0		0	0	0	0	
14500	0133		Independent Procurement Commission			Government Grants	42	361,947	299,253	5,000		200,000		866,200	768,010	769,829		
						Own Sources		361,947	299,253	5,000		200,000		866,200	763,010	769,829		
						Financing by Borrowing						0		0	5,000	0		
						Revenue from PAK						0		0	0	0		
231			Academy of Science and Arts			Government Grants	20	156,000	320,000	5,000	715,159			1,196,159	1,251,882	1,252,666		
						Own Sources		156,000	320,000	5,000	715,159			1,196,159	1,251,882	1,252,666		
						Financing by Borrowing												
						Revenue from PAK						0		0	0	0		
			Academy of Science and			Government Grants	20	156,000	320,000	5,000	715,159			1,196,159	1,251,882	1,252,666		
						Own Sources		156,000	320,000	5,000	715,159			1,196,159	1,251,882	1,252,666		
91300	0970		Academy of Science and Arts			Financing by Borrowing												
						Revenue from PAK												
98600	0970		Members of the Academy			Government Grants												
						Own Sources												
						Financing by Borrowing												
						Revenue from PAK												
232			Contingent Expenditures			Government Grants								1,930,000	4,800,000	6,730,000	6,730,000	6,730,000
						Own Sources								1,930,000	4,800,000	6,730,000	6,730,000	6,730,000
						Financing by Borrowing								0	0	0	0	0
						Revenue from PAK								0	0	0	0	0
			Contingent Expenditure			Government Grants								1,930,000	4,800,000	6,730,000	6,730,000	6,730,000
						Own Sources								1,930,000	4,800,000	6,730,000	6,730,000	6,730,000
						Financing by Borrowing								0	0	0	0	0
						Revenue from PAK								0	0	0	0	0
13100	0112		Contingent Expenditures			Government Grants								1,930,000	4,800,000	6,730,000	6,730,000	6,730,000
						Own Sources								1,930,000	4,800,000	6,730,000	6,730,000	6,730,000
						Financing by Borrowing								0	0	0	0	0
						Revenue from PAK								0	0	0	0	0
235			Telecommunication Regulatory Au			Government Grants	42	472,021	410,000	18,200				600,000		1,500,221	1,562,581	1,514,953
						Own Sources		472,021	410,000	18,200				600,000		1,500,221	1,562,581	1,514,953
						Financing by Borrowing								0	0	0	0	0
						Revenue from PAK								0	0	0	0	0

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
					Telecommunication Reg											1,500,221	1,562,581	1,514,953
							Government Grants	42	472,021	410,000	18,200		600,000		1,500,221	1,562,581	1,514,953	
							Own Sources		472,021	410,000	18,200		600,000		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
11323	0460				Telecommunication Regulatory Authority									600,000		1,500,221	1,562,581	1,514,953
							Government Grants	42	472,021	410,000	18,200		600,000		1,500,221	1,562,581	1,514,953	
							Own Sources		472,021	410,000	18,200		600,000		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
236				Corruption Prevention Agency				43	415,288	114,056	8,500		20,000		557,844	539,920	542,007	
							Government Grants		415,288	114,056	8,500		20,000		557,844	539,920	542,007	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
				Corruption Prevention A				43	415,288	114,056	8,500		20,000		557,844	539,920	542,007	
							Government Grants		415,288	114,056	8,500		20,000		557,844	539,920	542,007	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
20400	0160			Corruption Prevention Agency				43	415,288	114,056	8,500		20,000		557,844	539,920	542,007	
							Government Grants		415,288	114,056	8,500		20,000		557,844	539,920	542,007	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
238				Energy Regulatory Office				33	477,524	228,332	22,000		72,000		799,856	811,044	813,443	
							Government Grants		477,524	228,332	22,000		72,000		799,856	811,044	813,443	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
				Energy Regulatory Offic				33	477,524	228,332	22,000		72,000		799,856	811,044	813,443	
							Government Grants		477,524	228,332	22,000		72,000		799,856	811,044	813,443	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
42500	0435			EnergyRegulatoryOffice				33	477,524	228,332	22,000		72,000		799,856	811,044	813,443	
							Government Grants		477,524	228,332	22,000		72,000		799,856	811,044	813,443	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
240				Procurement ReviwBody				30	258,176	156,355	5,100		72,000		419,631	420,922	422,219	
							Government Grants		258,176	156,355	5,100		72,000		419,631	420,922	422,219	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	
				Procurement ReviwBod				30	258,176	156,355	5,100		72,000		419,631	420,922	422,219	
							Government Grants		258,176	156,355	5,100		72,000		419,631	420,922	422,219	
							Own Sources						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
							Revenue from PAK						0		0	0	0	

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
15900	0112				Procurement Review Body			30	258,176	156,355	5,100				419,631	420,922	422,219
							Government Grants		258,176	156,355	5,100				419,631	420,922	422,219
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
242				University of Prishtina				2,081	21,302,582	3,150,000	1,370,000	1,444,000	5,400,000		32,666,582	32,923,095	33,030,140
							Government Grants		20,702,582	2,950,000	1,370,000	1,044,000	5,400,000		31,466,582	31,723,095	31,830,140
							Own Sources		600,000	200,000		400,000	0		1,200,000	1,200,000	1,200,000
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
				University of Prishtina				2,081	21,302,582	3,150,000	1,370,000	1,444,000	5,400,000		32,666,582	32,923,095	33,030,140
							Government Grants		20,702,582	2,950,000	1,370,000	1,044,000	5,400,000		31,466,582	31,723,095	31,830,140
							Own Sources		600,000	200,000		400,000	0		1,200,000	1,200,000	1,200,000
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
90400	0941			University of Prishtina				2,081	21,302,582	3,150,000	1,370,000	1,444,000	5,400,000		32,666,582	32,923,095	33,030,140
							Government Grants		20,702,582	2,950,000	1,370,000	1,044,000	5,400,000		31,466,582	31,723,095	31,830,140
							Own Sources		600,000	200,000		400,000	0		1,200,000	1,200,000	1,200,000
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
243				Constitutional Court of Kosovo				70	1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
							Government Grants		1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
				Constitutional Court of				70	1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
							Government Grants		1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
23800	0330			Constitutional Court of Kosovo				70	1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
							Government Grants		1,395,781	518,000	4,000	80,080	110,000		2,107,861	2,128,542	2,146,556
							Own Sources						0		0	0	0
							Financing by Borrowing						0		0	0	0
							Revenue from PAK						0		0	0	0
244				Kosovo Competition Commission				30	314,868	77,000	2,000				393,868	395,442	397,025
							Government Grants		314,868	77,000	2,000				393,868	395,442	397,025
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
				Kosovo Competition Au				30	314,868	77,000	2,000				393,868	395,442	397,025
							Government Grants		314,868	77,000	2,000				393,868	395,442	397,025
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
25000	0411			Kosovo Competition Authority				30	314,868	77,000	2,000				393,868	395,442	397,025
							Government Grants		314,868	77,000	2,000				393,868	395,442	397,025
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
245			Kosovo Intelligence Agency			Government Grants	190	6,548,713	2,801,282	45,000	550,000	2,920,000		12,864,995	12,897,739	13,431,246
						Own Sources		6,548,713	2,801,282	45,000	550,000	2,920,000		12,864,995	12,897,739	13,431,246
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
			Kosovo Intelligence Age			Government Grants	190	6,548,713	2,801,282	45,000	550,000	2,920,000		12,864,995	12,897,739	13,431,246
						Own Sources		6,548,713	2,801,282	45,000	550,000	2,920,000		12,864,995	12,897,739	13,431,246
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
25500	0360		Kosovo Intelligence Agency			Government Grants	190	6,548,713	2,801,282	45,000	550,000	2,920,000		12,864,995	12,897,739	13,431,246
						Own Sources		6,548,713	2,801,282	45,000	550,000	2,920,000		12,864,995	12,897,739	13,431,246
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
246			Kosovo cultural heritage council			Government Grants	18	145,989	81,993	2,550				230,532	231,262	231,996
						Own Sources		145,989	81,993	2,550				230,532	231,262	231,996
						Financing by Borrowing										
						Revenue from PAK										
			Kosovo Cultural Heritag			Government Grants	18	145,989	81,993	2,550				230,532	231,262	231,996
						Own Sources		145,989	81,993	2,550				230,532	231,262	231,996
						Financing by Borrowing										
						Revenue from PAK										
25600	0820		Kosovo Cultural Heritage Council			Government Grants	18	145,989	81,993	2,550				230,532	231,262	231,996
						Own Sources		145,989	81,993	2,550				230,532	231,262	231,996
						Financing by Borrowing										
						Revenue from PAK										
247			Election Complaints Panel and App			Government Grants	20	140,922	50,000	7,820			9,000	207,742	202,447	203,155
						Own Sources		140,922	50,000	7,820			9,000	207,742	202,447	203,155
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
			Election Complaints Pan			Government Grants	20	140,922	50,000	7,820			9,000	207,742	202,447	203,155
						Own Sources		140,922	50,000	7,820			9,000	207,742	202,447	203,155
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
25700	0160		Election Complaints Panel and Appeals			Government Grants	20	140,922	50,000	7,820			9,000	207,742	202,447	203,155
						Own Sources		140,922	50,000	7,820			9,000	207,742	202,447	203,155
						Financing by Borrowing							0	0	0	0
						Revenue from PAK							0	0	0	0
248			Radio Television of Kosova			Government Grants					8,960,000			8,960,000	8,960,000	8,960,000
						Own Sources					8,960,000			8,960,000	8,960,000	8,960,000
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Radio Television of Kos			Government Grants					8,960,000			8,960,000	8,960,000	8,960,000	
							Own Sources					8,960,000			8,960,000	8,960,000	8,960,000	
							Financing by Borrowing											
							Revenue from PAK											
25900	0830			Radio Television of Kosova			Government Grants					8,960,000			8,960,000	8,960,000	8,960,000	
							Own Sources					8,960,000			8,960,000	8,960,000	8,960,000	
							Financing by Borrowing											
							Revenue from PAK											
249				Independent Supervisory Council			30	272,889	98,000	3,825					374,714	378,078	379,450	
							Government Grants		272,889	98,000	3,825				374,714	378,078	379,450	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
				Independent Supervisor			30	272,889	98,000	3,825					374,714	378,078	379,450	
							Government Grants		272,889	98,000	3,825				374,714	378,078	379,450	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
12200	0131			Independent Supervisory Council for Koso			30	272,889	98,000	3,825					374,714	378,078	379,450	
							Government Grants		272,889	98,000	3,825				374,714	378,078	379,450	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
250				Kosovo Prosecutorial Council			964	11,505,353	2,720,000	199,630					1,489,000	15,913,983	16,717,010	16,504,824
							Government Grants		11,505,353	2,720,000	199,630				1,489,000	15,913,983	16,717,010	16,504,824
							Own Sources								0	0	0	0
							Financing by Borrowing								0	0	0	0
							Revenue from PAK								0	0	0	0
				Prosecutors and the Adm			822	9,710,323	2,329,720	154,800					1,489,000	13,683,843	14,501,361	14,274,685
							Government Grants		9,710,323	2,329,720	154,800				1,489,000	13,683,843	14,501,361	14,274,685
							Own Sources								0	0	0	0
							Financing by Borrowing								0	0	0	0
							Revenue from PAK								0	0	0	0
33500	0330			Prosecutors and the Administration			822	9,710,323	2,329,720	154,800					1,489,000	13,683,843	14,501,361	14,274,685
							Government Grants		9,710,323	2,329,720	154,800				1,489,000	13,683,843	14,501,361	14,274,685
							Own Sources								0	0	0	0
							Financing by Borrowing								0	0	0	0
							Revenue from PAK								0	0	0	0
				Special Prosecutors			104	1,536,573	323,980	41,830					1,902,383	1,902,382	1,902,382	
							Government Grants		1,536,573	323,980	41,830				1,902,383	1,902,382	1,902,382	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
32200	0330			Special Prosecutors			104	1,536,573	323,980	41,830					1,902,383	1,902,382	1,902,382	
							Government Grants		1,536,573	323,980	41,830				1,902,383	1,902,382	1,902,382	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Unit for the Protection a											292,867	292,867	292,867
						Government Grants	36	243,967	45,900	3,000					292,867	292,867	292,867
						Own Sources		243,967	45,900	3,000							
						Financing by Borrowing											
						Revenue from PAK											
33000	0330			Unit for the Protection and Assistance of V			36	243,967	45,900	3,000					292,867	292,867	292,867
						Government Grants		243,967	45,900	3,000					292,867	292,867	292,867
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
37500	0112			Unit Against Economic C			2	14,490	20,400						34,890	20,400	34,890
						Government Grants		14,490	20,400						34,890	20,400	34,890
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
251			Information and Privacy Agency				2	14,490	20,400						34,890	20,400	34,890
						Government Grants		14,490	20,400						34,890	20,400	34,890
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
			Information and Privacy				34	282,187	130,000	6,450					418,637	425,048	431,466
						Government Grants		282,187	130,000	6,450					418,637	425,048	431,466
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
26100	0133		Information and Privacy Agency				34	282,187	130,000	6,450					418,637	425,048	431,466
						Government Grants		282,187	130,000	6,450					418,637	425,048	431,466
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
313			Water Services Regulatory Author				34	282,187	130,000	6,450					418,637	425,048	431,466
						Government Grants		282,187	130,000	6,450					418,637	425,048	431,466
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
			Water Services Regulato				21	243,332	150,000	6,503					399,835	378,052	379,274
						Government Grants		243,332	150,000	6,503					399,835	378,052	379,274
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
50200	0520		Water Services Regulatory Authority				21	243,332	150,000	6,503					399,835	378,052	379,274
						Government Grants		243,332	150,000	6,503					399,835	378,052	379,274
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
314				Railways Regulatory Office				29	241,932	105,000	6,400				353,332	356,541	357,757
					Railways Regulatory Off		Government Grants		241,932	105,000	6,400				353,332	356,541	357,757
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
45500	0453			Railways Regulatory Office				29	241,932	105,000	6,400				353,332	356,541	357,757
							Government Grants		241,932	105,000	6,400				353,332	356,541	357,757
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
317				Civil Aviation Authority				30	768,543	150,000	3,738				922,281	926,124	929,986
					Civil Aviation Authority		Government Grants		768,543	150,000	3,738				922,281	926,124	929,986
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
45400	0454			Civil Aviation Authority				30	768,543	150,000	3,738				922,281	926,124	929,986
							Government Grants		768,543	150,000	3,738				922,281	926,124	929,986
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										
318				Independent Commission for Min				77	834,207	369,281	30,600				265,000		
					Independent Commissio		Government Grants		834,207	369,281	30,600				1,499,088	1,438,259	1,442,451
							Own Sources								1,499,088	1,438,259	1,442,451
							Financing by Borrowing								0	0	0
							Revenue from PAK								0	0	0
81200	0431			Independent Commission for Mines and M				77	834,207	369,281	30,600				265,000		
							Government Grants		834,207	369,281	30,600				1,499,088	1,438,259	1,442,451
							Own Sources								265,000		
							Financing by Borrowing								0	0	0
							Revenue from PAK								0	0	0
302				National Audit Office				180	2,414,491	738,100	40,000				74,000		
							Government Grants		2,414,491	738,100	40,000				74,000		
							Own Sources										
							Financing by Borrowing										
							Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
				Department of Auditor G		Government Grants	180	2,414,491	738,100	40,000	74,000			3,266,591	3,204,663	3,216,796	
						Own Sources		2,414,491	738,100	40,000	74,000			3,266,591	3,204,663	3,216,796	
						Financing by Borrowing											
						Revenue from PAK					0				0	0	0
13400	0112			Department of Auditor General		Government Grants	180	2,414,491	738,100	40,000	74,000			3,266,591	3,204,663	3,216,796	
						Own Sources		2,414,491	738,100	40,000	74,000			3,266,591	3,204,663	3,216,796	
						Financing by Borrowing											
						Revenue from PAK					0						
319			Independent Media Commission			Government Grants	39	463,465	339,883	28,000	50,000			881,348	833,665	835,994	
						Own Sources		463,465	339,883	28,000	50,000			881,348	833,665	835,994	
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
			Independent Media Com			Government Grants	39	463,465	339,883	28,000	50,000			881,348	833,665	835,994	
						Own Sources		463,465	339,883	28,000	50,000			881,348	833,665	835,994	
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
81100	0830		Independent Media Commission			Government Grants	39	463,465	339,883	28,000	50,000			881,348	833,665	835,994	
						Own Sources		463,465	339,883	28,000	50,000			881,348	833,665	835,994	
						Financing by Borrowing					0			0	0	0	
						Revenue from PAK					0			0	0	0	
320			Central Electoral Commission			Government Grants	93	1,174,342	748,998	28,100	4,200,000			6,151,440	6,157,312	14,163,213	
						Own Sources		1,174,342	748,998	28,100	4,200,000			6,151,440	6,157,312	14,163,213	
						Financing by Borrowing											
						Revenue from PAK											
			Secretariat			Government Grants	93	1,174,342	622,998	28,100				1,825,440	1,868,399	2,239,150	
						Own Sources		1,174,342	622,998	28,100				1,825,440	1,868,399	2,239,150	
						Financing by Borrowing											
						Revenue from PAK											
14100	0160		Secretariat			Government Grants	93	1,174,342	622,998	28,100				1,825,440	1,868,399	2,239,150	
						Own Sources		1,174,342	622,998	28,100				1,825,440	1,868,399	2,239,150	
						Financing by Borrowing											
						Revenue from PAK											
			Elections			Government Grants				126,000				126,000	88,913	7,724,063	
						Own Sources			126,000					126,000	88,913	7,724,063	
						Financing by Borrowing											
						Revenue from PAK				126,000							
14200	0160		Elections			Government Grants			126,000					126,000	88,913	7,724,063	
						Own Sources			126,000					126,000	88,913	7,724,063	
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2023

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
31600	0330				The Supreme Court and the Special Chamb		0		140,505	18,000					158,505	158,505	158,505
						Government Grants			140,505	18,000					158,505	158,505	158,505
						Own Sources											
						Financing by Borrowing											
						Revenue from PAK											
					KJC Secretariat												
						Government Grants	2,294	25,335,014	2,199,942	48,413	500,000	3,130,000			31,213,369	30,405,857	30,534,987
						Own Sources		24,187,784	2,199,942	48,413		3,130,000			29,566,139	28,758,627	28,887,757
						Financing by Borrowing		1,147,230			500,000	0			1,647,230	1,647,230	1,647,230
						Revenue from PAK						0			0	0	0
33300	0330				KJC Secretariat										31,213,369	30,405,857	30,534,987
						Government Grants			24,187,784	2,199,942	48,413		3,130,000		29,566,139	28,758,627	28,887,757
						Own Sources		1,147,230			500,000	0			1,647,230	1,647,230	1,647,230
						Financing by Borrowing						0			0	0	0
						Revenue from PAK						0			0	0	0
					Court Audit Unit										411,358	411,358	411,358
						Government Grants	27	362,558	46,300	2,500					394,348	394,348	394,348
						Own Sources		345,548	46,300	2,500					17,010	17,010	17,010
						Financing by Borrowing		17,010									
						Revenue from PAK											
33800	0330				Court Audit Unit										411,358	411,358	411,358
						Government Grants			345,548	46,300	2,500				394,348	394,348	394,348
						Own Sources		17,010							17,010	17,010	17,010
						Financing by Borrowing											
						Revenue from PAK											
					The Court of Appeals										49,644	49,644	49,644
						Government Grants			41,144	8,500					49,644	49,644	49,644
						Own Sources			41,144	8,500							
						Financing by Borrowing											
						Revenue from PAK											
38000	0330				The Court of Appeals										49,644	49,644	49,644
						Government Grants	0		41,144	8,500					49,644	49,644	49,644
						Own Sources			41,144	8,500							
						Financing by Borrowing											
						Revenue from PAK											
					Basic Court in Pristina										671,675	671,675	671,675
						Government Grants			606,175	65,500					671,675	671,675	671,675
						Own Sources			606,175	65,500							
						Financing by Borrowing											
						Revenue from PAK											
38100	0330				Basic Court in Pristina										671,675	671,675	671,675
						Government Grants	0		606,175	65,500					671,675	671,675	671,675
						Own Sources			606,175	65,500							
						Financing by Borrowing											
						Revenue from PAK											
					Basic Court in Prizren										291,200	291,200	291,200
						Government Grants			253,000	38,200					291,200	291,200	291,200
						Own Sources			253,000	38,200							
						Financing by Borrowing											
						Revenue from PAK											

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services Expenditures	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
	38200	0330			Basic Court in Prizren	Government Grants	0	253,000	38,200					291,200	291,200	291,200
						Own Sources		253,000	38,200					291,200	291,200	291,200
						Financing by Borrowing										
						Revenue from PAK										
					Basic Court in Gjilan	Government Grants		252,754	46,000					298,754	298,754	298,754
						Own Sources		252,754	46,000					298,754	298,754	298,754
						Financing by Borrowing										
						Revenue from PAK										
	38300	0330			Basic Court in Gjilan	Government Grants	0	252,754	46,000					298,754	298,754	298,754
						Own Sources		252,754	46,000					298,754	298,754	298,754
						Financing by Borrowing										
						Revenue from PAK										
					Basic Court in Ferizaj	Government Grants		175,700	48,000					223,700	223,700	223,700
						Own Sources		175,700	48,000					223,700	223,700	223,700
						Financing by Borrowing										
						Revenue from PAK										
	38400	0330			Basic Court in Ferizaj	Government Grants	0	175,700	48,000					223,700	223,700	223,700
						Own Sources		175,700	48,000					223,700	223,700	223,700
						Financing by Borrowing										
						Revenue from PAK										
					Basic Court in Peja	Government Grants		214,200	46,000					260,200	260,200	260,200
						Own Sources		214,200	46,000					260,200	260,200	260,200
						Financing by Borrowing										
						Revenue from PAK										
	38500	0330			Basic Court in Peja	Government Grants	0	214,200	46,000					260,200	260,200	260,200
						Own Sources		214,200	46,000					260,200	260,200	260,200
						Financing by Borrowing										
						Revenue from PAK										
					Basic Court in Gjakova	Government Grants		161,600	38,000					199,600	199,600	199,600
						Own Sources		161,600	38,000					199,600	199,600	199,600
						Financing by Borrowing										
						Revenue from PAK										
	38600	0330			Basic Court in Gjakova	Government Grants	0	161,600	38,000					199,600	199,600	199,600
						Own Sources		161,600	38,000					199,600	199,600	199,600
						Financing by Borrowing										
						Revenue from PAK										
					Basic Court in Mitrovic	Government Grants		277,680	35,887					313,567	313,567	313,567
						Own Sources		277,680	35,887					313,567	313,567	313,567
						Financing by Borrowing										
						Revenue from PAK										

Kosovo Budget for year 2023
Table 3.1: Central Budget (in euro)

Cod Org.	Cod Sub.	Code Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:	
		38700	0330			Basic Court in Mitrovica		0	277,680	35,887					313,567	313,567	313,567	
							Government Grants		277,680	35,887					313,567	313,567	313,567	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
						Commercial Court			59,000	5,000					64,000	55,000	55,000	
							Government Grants		59,000	5,000					64,000	55,000	55,000	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
		38900	0330			Commercial Court			59,000	5,000					64,000	55,000	55,000	
							Government Grants		59,000	5,000					64,000	55,000	55,000	
							Own Sources											
							Financing by Borrowing											
							Revenue from PAK											
		329			The Kosovo Agency for Property C			200	1,213,255	965,090	88,523			307,500		2,574,368	2,380,434	2,386,531
							Government Grants		1,213,255	965,090	88,523			307,500		2,574,368	2,380,434	2,386,531
							Own Sources							0	0	0	0	0
							Financing by Borrowing							0	0	0	0	0
							Revenue from PAK							0	0	0	0	0
						The Kosovo Agency for		200	1,213,255	965,090	88,523			307,500		2,574,368	2,380,434	2,386,531
							Government Grants		1,213,255	965,090	88,523			307,500		2,574,368	2,380,434	2,386,531
							Own Sources							0	0	0	0	0
							Financing by Borrowing							0	0	0	0	0
							Revenue from PAK							0	0	0	0	0
		60600	0660			The Kosovo Agency for Property Compar.V		200	1,213,255	965,090	88,523			307,500		2,574,368	2,380,434	2,386,531
							Government Grants		1,213,255	965,090	88,523			307,500		2,574,368	2,380,434	2,386,531
							Own Sources							0	0	0	0	0
							Financing by Borrowing							0	0	0	0	0
							Revenue from PAK							0	0	0	0	0
Total Kosovo Budget						Total:		43,375	446,687,029	346,511,293	19,138,835	1,070,483,061	468,566,399	4,800,000	2,356,186,617	2,329,079,783	2,375,200,329	
						Government Grants:			443,700,128	319,305,533	18,902,745	1,043,437,889	447,566,399	4,800,000	2,277,712,694	2,297,382,952	2,353,147,320	
						Own Sources:			2,986,901	2,120,405	236,090	1,293,129	0	0	6,636,525	6,641,525	6,636,525	
						Financing by Borrowing:			0	25,085,355	0	25,752,043	21,000,000	0	71,837,398	25,055,306	15,416,484	
						Revenue from PAK:								0	0	0	0	

Kosovo Budget for year 2023

Table 3.1.A: Central Budget (in euro)

Kosovo Budget for year 2023
Table 3.1.A: Central Budget (in euro)

Cod Org.	Cod Prog.	Code Funct.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023	Estim. 2024 Total:	Estim. 2025 Total:
	23100	0490			Internal Audit	Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK		5,000						5,000	10,000	5,000
								5,000						5,000	10,000	5,000
					Monitoring and Control	Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK		162,990		5,000				167,990	193,199	215,199
								162,990		5,000				167,990	193,199	215,199
	23200	0490			Monitoring and Control Department	Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK		162,990		5,000				167,990	193,199	215,199
								162,990		5,000				167,990	193,199	215,199
254			Agency for Air Navigation Service				192	2,898,393	1,650,000	162,370		2,521,787		7,232,550	7,507,805	7,272,369
						Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK		2,898,393	1,650,000	162,370		1,732,550		1,732,550	2,521,787	2,521,787
								2,898,393	1,650,000	162,370		789,237		5,500,000	4,986,018	4,750,582
					Agency for Air Navigation Service	Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK	192	2,898,393	1,650,000	162,370		2,521,787		7,232,550	7,507,805	7,272,369
								2,898,393	1,650,000	162,370		1,732,550		1,732,550	2,521,787	2,521,787
								2,898,393	1,650,000	162,370		789,237		5,500,000	4,986,018	4,750,582
	37600	0454			Agency for Air Navigation Service	Gouvernement Grants Dedicated Revenues Financing by Borrowing Revenues from PAK	192	2,898,393	1,650,000	162,370		2,521,787		7,232,550	7,507,805	7,272,369
								2,898,393	1,650,000	162,370		1,732,550		1,732,550	2,521,787	2,521,787
								2,898,393	1,650,000	162,370		789,237		5,500,000	4,986,018	4,750,582
								0	0	0		0		0	0	0
								0	0	0		0		0	0	0
Total Kosovo Budget				Total:		434	7,110,145	2,962,204	312,370	5,000	2,541,787		12,931,506	13,310,616	13,096,344	
				Government Grants:			4,211,752	1,312,204	150,000	5,000	1,752,550		7,431,506	8,324,598	8,345,762	
				Dedicated Revenues:			2,898,393	1,650,000	162,370	0	789,237		5,500,000	4,986,018	4,750,582	
				Financing by Borrowing:			0	0	0	0	0		0	0	0	
				Revenues from PAK:								0		0	0	

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

2023

Cod Org.	Cod Prog.	Cod Sub.	Ministries/ Institutions	Programs	Pod-Programs	Source of Funds	Employees for year	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023	Estim. 2024 Total:	Estim. 2025 Total:
201			Ministry of Finance, Labour and Tra			Investment Clause						55,800,000		55,800,000	66,100,000	100,600,000
				Borrowing for a potenti		Investment Clause						55,800,000		55,800,000	66,100,000	100,600,000
48900	0112				Borrowing for a potential projects within t	Investment Clause						20,000,000		20,000,000	66,000,000	100,500,000
					Social Policies and Soci	Investment Clause						20,000,000		20,000,000	66,000,000	100,500,000
00500	1040				Social Assistance	Investment Clause						800,000		800,000	100,000	100,000
					Economic Revival Progr	Investment Clause						800,000		800,000	100,000	100,000
29300	0112				Economic Revival Program	Investment Clause						800,000		800,000	100,000	100,000
204			Ministry of Industry, Entrepreneur			Investment Clause						1,900,000		1,900,000	0	0
				Economic Development		Investment Clause						1,900,000		1,900,000	0	0
46600	0411				Market Inspectorate	Investment Clause						1,900,000		1,900,000	0	0
205			Ministry of Environment, Spatial Pla			Investment Clause						38,200,000		38,200,000	25,502,227	14,034,691
				Road Infrastructure		Investment Clause						38,200,000		38,200,000	25,502,227	14,034,691
41800	0451				Rehabilitation of Roads	Investment Clause						13,000,000		13,000,000	10,000,000	0
					Department of Road Tra	Investment Clause						13,000,000		13,000,000	10,000,000	0
45900	0451				Department of Land Transportation	Investment Clause						13,000,000		13,000,000	10,000,000	0
					Regional Authority of Ri	Investment Clause						20,000,000		20,000,000	6,257,227	5,700,000
60800	0630				Regional Authority of River Basins	Investment Clause						20,000,000		20,000,000	6,257,227	5,700,000
					Kosovo Cadastral Agenc	Investment Clause						20,000,000		20,000,000	6,257,227	5,700,000
60100	0610				Cadastral Services	Investment Clause						20,000,000		20,000,000	6,257,227	5,700,000
206			Ministry of Health			Investment Clause						4,850,000		4,850,000	0	0
				Central Adminstration S		Investment Clause						4,850,000		4,850,000	0	0
11306	0760				Central Adminstration of the Ministry of H	Investment Clause						4,850,000		4,850,000	0	0
213			Ministry of Economy			Investment Clause						4,850,000		4,850,000	0	0
				POE Policy and Monitor		Investment Clause						4,850,000		4,850,000	0	0
22500	0474				Waste and Water	Investment Clause						4,850,000		4,850,000	0	0
					Department of Post and	Investment Clause						4,850,000		4,850,000	0	0
42300	0460				Department of Post and Telecommunicatio	Investment Clause						4,850,000		4,850,000	0	0
						Investment Clause						22,636,675		22,636,675	23,700,000	25,000,000
						Investment Clause						22,636,675		22,636,675	23,700,000	25,000,000
						Investment Clause						19,046,161		19,046,161	22,000,000	25,000,000
						Investment Clause						19,046,161		19,046,161	22,000,000	25,000,000
						Investment Clause						19,046,161		19,046,161	22,000,000	25,000,000
						Investment Clause						19,046,161		19,046,161	22,000,000	25,000,000
						Investment Clause						3,590,514		3,590,514	1,700,000	0
						Investment Clause						3,590,514		3,590,514	1,700,000	0
						Investment Clause						3,590,514		3,590,514	1,700,000	0
						Investment Clause						3,590,514		3,590,514	1,700,000	0

Kosovo Budget for year 2023

Tabela 3.1.B: Central Budget (in euro)

Cod Org.	Cod Prog.	Cod Func.	Ministries/ Institutions	Programs	Pod-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2023 Total:	Estim. 2024 Total:	Estim. 2025 Total:
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Org. code	Ministries/Institutions	Budget for year 2023							Estimations for 2024			Estimations for 2025			
		No. of approved employees	Wages and salaries	Goods and services	Utilities	Subventions and Transfers	Capital expenditure	Reserves	Total 2023	Operation expenditure	Capital expenditure	Total 2024	Operation expenditure	Capital expenditure	Total 2025
101	Assembly of Kosovo	523	7,678,441	1,858,000	200,000	70,000	430,000	-	10,236,441	9,844,833	200,000	10,044,833	9,883,417	200,000	10,083,417
102	Office of the President	83	1,116,142	2,246,421	6,700	419,305	15,000	-	3,803,568	3,644,149	15,000	3,659,149	3,649,757	15,000	3,664,757
104	Office of the Prime Minister	536	3,717,785	12,680,065	83,225	5,505,687	-	-	21,986,762	16,041,445	-	16,041,445	13,061,116	-	13,061,116
201	Ministry of Finance, Labor and Transfers	2,575	86,865,258	16,504,154	1,198,077	906,863,762	103,106,860	-	1,114,538,111	927,554,149	193,690,294	1,121,244,443	976,890,836	224,293,690	1,201,184,526
203	Ministry of Agriculture, Forestry and Rural Development	728	5,137,006	6,436,513	215,683	68,947,022	5,974,000	-	86,710,224	81,130,909	5,654,000	86,784,909	83,138,222	4,674,000	87,812,222
204	Ministry of Industry, Entrepreneurship and Trade	331	2,270,297	17,540,303	158,280	9,415,000	7,190,000	-	36,573,880	20,445,689	2,220,000	22,665,689	20,457,098	2,220,000	22,677,098
205	Ministry of Environment, Spatial Planning and Infrastructure	622	4,083,931	29,415,559	481,490	1,643,814	216,060,044	-	251,684,838	36,464,847	163,329,553	199,794,400	37,042,510	146,362,288	183,404,798
206	Ministry of Health	1,425	11,782,273	42,063,633	281,348	4,513,805	18,443,000	-	77,084,059	52,394,931	22,503,000	74,897,931	52,804,167	20,403,000	73,207,167
220	Hospital and University Clinical Service of Kosova	7,538	63,071,047	59,006,346	3,639,016	-	13,949,500	-	139,665,909	126,031,764	14,949,500	140,981,264	126,348,696	15,449,500	141,798,196
207	Ministry of Culture, Youth and Sports	803	5,531,454	4,811,950	467,908	14,166,550	32,040,000	-	57,017,862	22,534,440	33,440,000	55,974,440	23,102,236	34,440,000	57,542,236
208	Ministry of Education, Science, Technology and Innovation	2,216	21,811,370	17,380,000	1,590,459	6,805,360	35,212,054	-	82,799,243	47,566,246	37,862,054	85,428,300	47,675,848	38,862,054	86,537,902
211	Ministry of Communities and Return	121	802,823	273,517	17,000	300,000	3,000,000	-	4,393,340	1,444,006	3,000,000	4,444,006	1,454,491	3,000,000	4,454,491
212	Ministry of Local Government Administration	129	923,223	410,445	8,000	50,000	5,300,000	-	6,691,668	1,356,284	4,950,000	6,306,284	1,260,923	4,050,000	5,310,923
213	Ministry of Economy	182	1,166,122	6,525,830	23,130	13,134,150	27,736,675	-	48,585,907	32,054,778	26,100,000	58,154,778	31,503,495	27,400,000	58,903,495
214	Ministry of Internal Affairs	11,381	96,734,897	35,558,000	4,950,400	2,141,367	40,383,595	-	179,768,259	139,968,338	40,889,003	180,857,341	140,454,431	37,265,523	177,719,954
215	Ministry of Justice	2,056	14,541,948	8,884,335	1,264,769	9,748,000	1,506,000	-	35,945,052	34,867,871	1,005,000	35,872,871	35,940,944	1,005,000	36,945,944
216	Ministry of Foreign Affairs and Diaspora	389	8,157,017	22,250,000	1,010,551	230,000	14,395,000	-	46,042,568	31,938,353	14,395,000	46,333,353	32,479,342	14,395,000	46,874,342
217	Ministry of Defense	4,884	32,103,815	42,046,600	1,138,000	-	47,938,846	-	123,227,261	84,452,934	58,541,260	142,994,194	84,214,256	58,941,260	143,155,516
221	Ministry of Regional Development	54	439,428	247,000	11,360	2,080,000	2,500,000	-	5,277,788	2,277,985	2,000,000	4,277,985	2,280,193	2,000,000	4,280,193
230	Public Procurement Regulatory Commission	42	361,947	299,253	5,000	-	200,000	-	866,200	668,010	100,000	768,010	669,829	100,000	769,829
231	Kosovo Academy of Sciences and Arts	20	156,000	320,000	5,000	715,159	-	-	1,196,159	1,251,882	-	1,251,882	1,252,666	-	1,252,666
235	Regulatory Authority of Electronic and Postal Communications	42	472,021	410,000	18,200	-	600,000	-	1,500,221	962,581	600,000	1,562,581	914,953	600,000	1,514,953
236	Anti Corruption Agency	43	415,288	114,056	8,500	-	20,000	-	557,844	539,920	-	539,920	542,007	-	542,007
238	Energy Regulatory Office	33	477,524	228,332	22,000	-	72,000	-	799,856	730,244	80,800	811,044	732,643	80,800	813,443
240	Procurement Review Body	30	258,176	156,355	5,100	-	-	-	419,631	420,922	-	420,922	422,219	-	422,219
242	University of Pristina	2,081	21,302,582	3,150,000	1,370,000	1,444,000	5,400,000	-	32,666,582	27,523,095	5,400,000	32,923,095	27,630,140	5,400,000	33,030,140
243	Constitutional Court of Kosovo	70	1,395,781	518,000	4,000	80,080	110,000	-	2,107,861	2,018,542	110,000	2,128,542	2,036,556	110,000	2,146,556
244	Kosovo Competition Authority	30	314,868	77,000	2,000	-	-	-	393,868	395,442	-	395,442	397,025	-	397,025
245	Kosovo Intelligence Agency	190	6,548,713	2,801,282	45,000	550,000	2,920,000	-	12,864,995	9,977,739	2,920,000	12,897,739	10,511,246	2,920,000	13,431,246
246	Kosovo Council for Cultural Heritage	18	145,989	81,993	2,550	-	-	-	230,532	231,262	-	231,262	231,996	-	231,996
247	Election Complaints and Appeals Panel	20	140,922	50,000	7,820	-	9,000	-	207,742	202,447	-	202,447	203,155	-	203,155
249	Independent Oversight Board for the Civil Service of Kosovo	30	272,889	98,000	3,825	-	-	-	374,714	378,078	-	378,078	379,450	-	379,450
250	Kosovo Prosecutorial Council	964	11,505,353	2,720,000	199,630	-	1,489,000	-	15,913,983	14,312,510	2,404,500	16,717,010	14,370,324	2,134,500	16,504,824
302	National Audit Office	180	2,414,491	738,100	40,000	-	74,000	-	3,266,591	3,204,663	-	3,204,663	3,216,796	-	3,216,796
313	Water Services Regulatory Authority	21	243,332	150,000	6,503	-	-	-	399,835	378,052	-	378,052	379,274	-	379,274
314	Railway Regulatory Authority	29	241,932	105,000	6,400	-	-	-	353,332	356,542	-	356,542	357,757	-	357,757
317	Civil Aviation Authority	30	768,543	150,000	3,738	-	-	-	922,281	926,124	-	926,124	929,986	-	929,986
318	Minerals and Mines Independent Commission	77	834,207	369,281	30,600	-	265,00								

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
101000 - Assembly of Kosovo														
101002 - Assembly Administration														
10200 - Staff / Assembly Administration														
0111	101002-1113296	10198	02.2023-12.2023	Purchase vehicles for the needs of the Assembly	GG	158,719	0	0	0	100,000	100,000	0	358,719	
0111	101002-1523431	14311	01.2015-10.2023	Central heating equipment, surveillance camera and parts for power station	GG	86,699	50,000	0	50,000	50,000	50,000	0	236,699	
0111	101002-1933146	18121	03.2024-11.2024	Regulation of the structural facade	GG	0	0	0	0	30,000	0	0	30,000	
0111	101002-1933157	18127	03.2019-08.2021	Creating Integrated Digital Signage System	GG	0	50,000	0	50,000	0	0	0	50,000	
0111	101002-1933166	18134	03.2022-10.2023	Integrated digital conferencing system for audio visual support	GG	0	300,000	0	300,000	0	0	0	300,000	
0111	101002-1933168	18136	02.2024-12.2024	Adjust all the inputs of the Assembly	GG	0	0	0	0	20,000	0	0	20,000	
0111	101002-2239658	18970	03.2025-10.2025	Regulation of garage	GG	0	0	0	0	0	50,000	0	50,000	
0111	101002-2341429	19153	02.2023-10.2023	Renovation of building	GG	0	0	0	0	0	0	0	30,000	
Total (GG) - Staff / Assembly Administration							245,418	400,000	30,000	430,000	200,000	200,000	0	1,075,418
Total - Staff / Assembly Administration							245,418	400,000	30,000	430,000	200,000	200,000	0	1,075,418
Total (GG) - Assembly Administration							245,418	400,000	30,000	430,000	200,000	200,000	0	1,075,418
Total - Assembly Administration							245,418	400,000	30,000	430,000	200,000	200,000	0	1,075,418

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program						Approved for year 2023			Estimated for								
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs				
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7				
				Total (GG) - Assembly of Kosovo		245,418	400,000	30,000	430,000	200,000	200,000	0	1,075,418				
				Total - Assembly of Kosovo		245,418	400,000	30,000	430,000	200,000	200,000	0	1,075,418				
102000 - Office of the President																	
	102010 - Office of the President																
	10500 - Office of the President																
0111	102010-2343567	19183	03.2023-10.2023	Supply of filing cabinet	GG	0	0	15,000	15,000	15,000	15,000	0	45,000				
	Total (GG) - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000				
	Total - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000				
	Total (GG) - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000				
	Total - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000				
	Total (GG) - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000				
	Total - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000				
	Total (GG) - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000				
	Total - Office of the President					0	0	15,000	15,000	15,000	15,000	0	45,000				
104000 - Office of the Prime Minister																	
201000 - Ministry of Finance, Labor and Transfers																	
	201024 - Treasury																
	11200 - Treasury																
0112	201024-1420361	14008	02.2014-11.2025	Supply with IT for the Treasury	GG	400,591	150,000	0	150,000	80,000	80,000	0	710,591				
0112	201024-1525658	14348	03.2015-05.2025	Development Trust Fund	GG	0	4,000,000	0	4,000,000	4,000,000	4,000,000	0	12,000,000				
	Total(GG) - Treasury					400,591	4,150,000	0	4,150,000	4,080,000	4,080,000	0	12,710,591				
	Total - Treasury					400,591	4,150,000	0	4,150,000	4,080,000	4,080,000	0	12,710,591				

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Treasury		400,591	4,150,000	0	4,150,000	4,080,000	4,080,000	0	12,710,591
				Total - Treasury		400,591	4,150,000	0	4,150,000	4,080,000	4,080,000	0	12,710,591
201027 - Tax Administration													
11600 - Tax Administration													
0112	201027-091508	11208	01.2009-12.2025	Fiscal cashboxes	GG	989,598	300,664	0	300,664	300,664	100,000	0	1,690,926
0112	201027-106391	12003	01.2021-12.2023	Electronic database	GG	92,810	250,000	0	250,000	0	0	0	342,810
0112	201027-106398	12004	01.2010-12.2025	Centar of calls	GG	139,410	7,729	0	7,729	7,729	7,729	0	162,597
0112	201027-106399	12005	08.2013-12.2025	New bazes system of taxes	GG	1,525,616	1,891,607	0	1,891,607	2,291,607	2,291,607	0	8,000,437
0112	201027-106915	12605	01.2011-12.2023	Supply of IT equipment	GG	622,892	20,000	0	20,000	0	0	0	642,892
0112	201027-119570	12617	01.2011-12.2025	Softuer	GG	369,856	50,000	0	50,000	50,000	50,000	0	519,856
0112	201027-1317702	13435	01.2014-12.2025	Additional hardware device (Bled server with storage)	GG	4,064,658	500,000	0	500,000	200,000	400,664	0	5,165,322
0112	201027-1935138	18253	02.2019-09.2025	Renovation of the facilities of TAK Gjilan, Ferizaj, Prizren, Gjakova, Mitrovic, and the renovation of the premises in the head office in Prishtina.	GG	0	250,000	0	250,000	150,000	150,000	0	550,000
0112	201027-1935146	18261	02.2019-10.2025	Capacity building and cyber security management	GG	447,548	200,000	0	200,000	200,000	200,000	0	1,047,548
0133	201027-2341310	19088	02.2023-12.2023	Security Camera System -TAK	GG	0	0	15,000	15,000	0	0	0	15,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	201027-2341311	19104	01.2023-10.2023	Management system for entry and exit - TAK	GG	0	0	15,000	15,000	0	0	0	15,000
0112	201027-2341334	19106	01.2023-12.2023	Purchase of cars for the needs of the Tax Administration of Kosova	GG	0	0	600,000	600,000	0	0	0	600,000
				Total(GG) - Tax Administration	8,252,387	3,470,000	630,000	4,100,000	3,200,000	3,200,000	0	0	18,752,387
				Total - Tax Administration	8,252,387	3,470,000	630,000	4,100,000	3,200,000	3,200,000	0	0	18,752,387
				Total (GG) - Tax Administration	8,252,387	3,470,000	630,000	4,100,000	3,200,000	3,200,000	0	0	18,752,387
				Total - Tax Administration	8,252,387	3,470,000	630,000	4,100,000	3,200,000	3,200,000	0	0	18,752,387
	201048 - Kosovo Customs												
	13300 - Kosovo Customs												
0112	201048-1213712	12989	06.2017-12.2025	Enterprise Content Management	GG	612,337	250,000	0	250,000	250,000	100,000	0	1,212,337
0112	201048-1317612	14011	02.2013-04.2026	Construction of BPC within IBM	GG	215,183	200,000	0	200,000	250,000	200,000	0	865,183
0112	201048-1420358	14013	01.2019-04.2025	Supply with IT equipment	GG	414,194	150,000	0	150,000	200,000	100,000	0	864,194
0112	201048-1523262	15503	02.2015-04.2025	Supply of Customs Laboratory with Analyzing Equipment	GG	104,034	260,000	0	260,000	100,000	100,000	0	564,034
0112	201048-1625848	14529	01.2016-12.2026	Application for budget management of KC	GG	6,490	40,000	0	40,000	40,000	40,000	0	126,490
0111	201048-1728227	18002	01.2019-04.2024	Vehicle supply for DZL units	GG	187,960	350,000	0	350,000	150,000	0	0	687,960
0112	201048-2035592	18549	01.2020-05.2024	Supply of new vehicles	GG	0	350,000	0	350,000	400,000	0	0	750,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	201048-2137655	18803	01.2022-12.2025	Supply and Installation of central gas system for Laboratory	GG	0	30,000	0	30,000	30,000	12,000	0	72,000
0133	201048-2139639	15918	06.2021-12.2026	Renovation of the customs terminals	GG	13,753	6,000,000	0	6,000,000	2,110,000	1,000,000	0	9,123,753
0112	201048-2239565	18930	01.2024-12.2026	Supply with Scanner	GG	0	0	0	0	1,500,000	50,000	0	1,550,000
0112	301301-106476	12015	02.2010-04.2025	Software system for Kosovo Customs according to the EU standards- ASYCUDA	GG	1,863,597	200,000	0	200,000	200,000	200,000	0	2,463,597
0112	301301-119487	12625	07.2010-12.2026	Supply of hardware for ASYCUDA, Law Enforcement and other IT equipment	GG	1,639,621	250,000	0	250,000	372,000	300,000	0	2,561,621
0112	301301-119533	12624	02.2011-12.2025	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)	GG	2,333,059	522,000	0	522,000	430,000	350,000	0	3,635,059
					Total(GG) - Kosovo Customs	7,390,228	8,602,000	0	8,602,000	6,032,000	2,452,000	0	24,476,228
					Total - Kosovo Customs	7,390,228	8,602,000	0	8,602,000	6,032,000	2,452,000	0	24,476,228
					Total (GG) - Kosovo Customs	7,390,228	8,602,000	0	8,602,000	6,032,000	2,452,000	0	24,476,228
					Total - Kosovo Customs	7,390,228	8,602,000	0	8,602,000	6,032,000	2,452,000	0	24,476,228
	201055 - Financial Intelligence Unit												
	30900 - Financial Intelligence Unit												
0112	201042-1113593	12790	01.2017-03.2025	Establishment and implementation in the field of IT equipment	GG	418,501	30,000	0	30,000	30,000	30,000	0	508,501
					Total(GG) - Financial Intelligence Unit	418,501	30,000	0	30,000	30,000	30,000	0	508,501
					Total - Financial Intelligence Unit	418,501	30,000	0	30,000	30,000	30,000	0	508,501
					Total (GG) - Financial Intelligence Unit	418,501	30,000	0	30,000	30,000	30,000	0	508,501
					Total - Financial Intelligence Unit	418,501	30,000	0	30,000	30,000	30,000	0	508,501

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7					
201081 - Department of Information Technology																		
26500 - Department of Information Technology																		
0411	201081-1935107	18231	01.2019-09.2025	Advancing IT Infrastructure in the Rimem Center	GG	336,391	150,000	0	150,000	150,000	150,000	0	786,391					
0133	201081-1935156	18267	02.2019-07.2025	Advancing IT procedures, security, monitoring and logging system	GG	47,731	225,000	0	225,000	225,000	225,000	0	722,731					
	Total(GG) - Department of Information Technology					384,122	375,000	0	375,000	375,000	375,000	0	1,509,122					
	Total - Department of Information Technology					384,122	375,000	0	375,000	375,000	375,000	0	1,509,122					
	Total (GG) - Department of Information Technology					384,122	375,000	0	375,000	375,000	375,000	0	1,509,122					
	Total - Department of Information Technology					384,122	375,000	0	375,000	375,000	375,000	0	1,509,122					
201097 - Contingencies at the Ministry of Finance																		
28900 - Contingencies at the Ministry of Finance																		
0112	201097-1933063	18546	02.2019-12.2025	Capital project / Contingency in MF	GG	0	20,000,000	0	20,000,000	104,743,542	100,770,758	0	225,514,300					
	Total(GG) - Contingencies at the Ministry of Finance					0	20,000,000	0	20,000,000	104,743,542	100,770,758	0	225,514,300					
	Total - Contingencies at the Ministry of Finance					0	20,000,000	0	20,000,000	104,743,542	100,770,758	0	225,514,300					
	Total (GG) - Contingencies at the Ministry of Finance					0	20,000,000	0	20,000,000	104,743,542	100,770,758	0	225,514,300					
	Total - Contingencies at the Ministry of Finance					0	20,000,000	0	20,000,000	104,743,542	100,770,758	0	225,514,300					
201105 - VAT on borrowing projects within the MFLT																		
10000 - VAT on borrowing projects within the MFLT																		
0112	100009-2240864	19025	02.2022-12.2023	Payment of VAT for capital projects that are financed from the borrowing funds from the	GG	0	2,000,000	0	2,000,000	0	0	0	2,000,000					
	Total(GG) - VAT on borrowing projects within the MFLT					0	2,000,000	0	2,000,000	0	0	0	2,000,000					
	Total - VAT on borrowing projects within the MFLT					0	2,000,000	0	2,000,000	0	0	0	2,000,000					

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - VAT on borrowing projects within the MFLT		0	2,000,000	0	2,000,000	0	0	0	2,000,000
				Total - VAT on borrowing projects within the MFLT		0	2,000,000	0	2,000,000	0	0	0	2,000,000
201155 - Central Administration Services													
11301 - Central Administration													
0112	201027-096371	11286	05.2016-12.2025	Start building the KTA - Customs Building	GG	408,674	2,505,408	0	2,505,408	3,000,000	6,623,480	0	12,537,562
0133	201155-1113307	13616	03.2016-03.2025	Developing system datawarehouse, systems integration MF	GG	3,096,720	3,509,452	0	3,509,452	3,559,752	3,559,452	0	13,725,376
				Total(GG) - Central Administration	3,505,394	6,014,860	0	6,014,860	6,559,752	10,182,932	0	26,262,938	
				Total - Central Administration	3,505,394	6,014,860	0	6,014,860	6,559,752	10,182,932	0	26,262,938	
				Total (GG) - Central Administration Services	3,505,394	6,014,860	0	6,014,860	6,559,752	10,182,932	0	26,262,938	
				Total - Central Administration Services	3,505,394	6,014,860	0	6,014,860	6,559,752	10,182,932	0	26,262,938	
209120 - Pensions and Compensation													
00100 - Basic Pensions													
1020	209120-1317691	13484	01.2013-12.2025	Renovation of existing facilities of DPAK	GG	289,587	50,000	0	50,000	155,000	155,000	0	649,587
				Total(GG) - Basic Pensions	289,587	50,000	0	50,000	155,000	155,000	0	649,587	
				Total - Basic Pensions	289,587	50,000	0	50,000	155,000	155,000	0	649,587	
				Total (GG) - Pensions and Compensation	289,587	50,000	0	50,000	155,000	155,000	0	649,587	
				Total - Pensions and Compensation	289,587	50,000	0	50,000	155,000	155,000	0	649,587	
209121 - Social Services and Policy													
00900 - Social Policies													
0660	213175-2341411	19139	03.2023-11.2025	Construction of 5 houses for the elderly with care services for them	GG	0	0	1,000,000	1,000,000	2,000,000	2,000,000	0	5,000,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total(GG) - Social Policies		0	0	1,000,000	1,000,000	2,000,000	2,000,000	0	5,000,000	
				Total - Social Policies		0	0	1,000,000	1,000,000	2,000,000	2,000,000	0	5,000,000	
				Total (GG) - Social Services and Policy		0	0	1,000,000	1,000,000	2,000,000	2,000,000	0	5,000,000	
				Total - Social Services and Policy		0	0	1,000,000	1,000,000	2,000,000	2,000,000	0	5,000,000	
	209122 - Labor Agency													
	43100 - Employment Services													
1050	209122-1933206	18165	01.2021-12.2023	40/5000 Construction of the Employment Office in Gjakova		GG	48,695	200,000	0	200,000	0	0	248,695	
1050	209122-1933230	18182	01.2020-12.2025	Buying two KESP vehicles and the Labor Market Analyzes Department		GG	9,885	40,000	0	40,000	40,000	40,000	129,885	
1050	209122-2137815	19085	01.2021-12.2025	Renovation of Employment Offices, EO		GG	0	0	60,000	60,000	50,000	60,000	0	170,000
1050	209122-2137817	18826	01.2021-12.2025	Branding of professional offices		GG	0	200,000	0	200,000	0	70,000	0	270,000
1050	209122-2239647	18963	01.2022-12.2024	Building the Office for Employment in Fushe Kosove		GG	0	100,000	0	100,000	80,000	0	0	180,000
				Total (GG) - Employment Services		58,580	540,000	60,000	600,000	170,000	170,000	0	998,580	
				Total - Employment Division		58,580	540,000	60,000	600,000	170,000	170,000	0	998,580	
	91200 - Vocational Training													
0412	209122-1317746	13489	01.2013-12.2025	Equipment with tools of the new facility of VTCs in Ferizaj, Gjilan, Mitrovica, Gjakove and other centers		GG	360,391	80,000	0	80,000	50,000	50,000	0	540,391
1050	209122-1933227	19082	01.2023-12.2025	Purchase of two vehicles for the VTC		GG	0	0	40,000	40,000	40,000	40,000	0	120,000
1050	209122-2035882	18677	01.2021-12.2025	VTC renovation and installation of security cameras Ferizaj, Prishtina, Peja, Mitrovica		GG	0	200,000	0	200,000	30,000	63,000	0	293,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Vocational Training		360,391	280,000	40,000	320,000	120,000	153,000	0	953,391
				Total - Vocational Training		360,391	280,000	40,000	320,000	120,000	153,000	0	953,391
				Total (GG) - Labor Agency		418,972	820,000	100,000	920,000	290,000	323,000	0	1,951,972
				Total - Labor Agency		418,972	820,000	100,000	920,000	290,000	323,000	0	1,951,972
	209127 - Labor Inspectorate Agency												
	43200 - Labor Inspectorate												
1050	209122-119860	12178	01.2011-12.2025	Renovation of existing facility and in municipalities AIP									
					GG	77,109	15,000	0	15,000	20,000	20,000	0	132,109
1050	209122-1317731	13889	01.2015-12.2025	Purchase of vehicles									
					GG	47,645	50,000	0	50,000	105,000	105,000	0	307,645
				Total (GG) - Labor Inspectorate		124,754	65,000	0	65,000	125,000	125,000	0	439,754
				Total - Labor Inspections Authority		124,754	65,000	0	65,000	125,000	125,000	0	439,754
				Total (GG) - Labor Inspectorate Agency		124,754	65,000	0	65,000	125,000	125,000	0	439,754
				Total - Labor Inspectorate Agency		124,754	65,000	0	65,000	125,000	125,000	0	439,754
				Total (GG) - Ministry of Finance, Labor and Transfers		21,184,536	45,576,860	1,730,000	47,306,860	127,590,294	123,693,690	0	319,775,380
				Total - Ministry of Finance, Labor and Transfers		21,184,536	45,576,860	1,730,000	47,306,860	127,590,294	123,693,690	0	319,775,380
203000 - Ministry of Agriculture, Forestry and Rural Development													
	203050 - Department of Agricultural Policies and Markets												
	40100 - Department of Agricultural Policies and Markets												
0421	203050-1626367	14530	01.2020-12.2025	Construction and rehabilitation of irrigation systems in Kosovo									
					GG	1,804,064	2,515,000	0	2,515,000	2,630,000	2,630,000	0	9,579,064
0421	203050-2139253	18863	02.2021-12.2023	Construction and rehabilitation of irrigation system in Gjakove									
					GG	157,000	115,000	0	115,000	0	0	0	272,000
				Total(GG) - Department of Agricultural Policies and Markets		1,961,064	2,630,000	0	2,630,000	2,630,000	2,630,000	0	9,851,064
				Total - Department of Agricultural Policies and Markets		1,961,064	2,630,000	0	2,630,000	2,630,000	2,630,000	0	9,851,064

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7					
				Total (GG) - Department of Agricultural Policies and Markets					1,961,064	2,630,000	0	2,630,000	2,630,000	2,630,000	0	9,851,064		
				Total - Department of Agricultural Policies and Markets					1,961,064	2,630,000	0	2,630,000	2,630,000	2,630,000	0	9,851,064		
	203052 - Kosovo Forestry Agency																	
	40300 - Kosovo Forestry Agency																	
0422	203052-071514	10592	03.2020-10.2025	Development of management plans		GG	1,625,964	250,000	0	250,000	250,000	250,000	0	2,375,964				
0422	203052-071518	10023	03.2023-12.2025	Afforestation of treeless surfaces		GG	3,043,454	320,000	0	320,000	320,000	320,000	0	4,003,454				
				Total(GG) - Kosovo Forestry Agency					4,669,418	570,000	0	570,000	570,000	570,000	0	6,379,418		
				Total - Kosovo Forestry Agency					4,669,418	570,000	0	570,000	570,000	570,000	0	6,379,418		
				Total (GG) - Kosovo Forestry Agency					4,669,418	570,000	0	570,000	570,000	570,000	0	6,379,418		
				Total - Kosovo Forestry Agency					4,669,418	570,000	0	570,000	570,000	570,000	0	6,379,418		
	203059 - Department of Viticulture and Vinery																	
	45800 - Department of Viticulture and Vinery																	
0421	203059-1728074	15066	01.2017-12.2025	Rehabilitation of the road network in Kosovo vineyard areas		GG	654,062	350,000	0	350,000	350,000	350,000	0	1,704,062				
				Total(GG) - Department of Viticulture and Vinery					654,062	350,000	0	350,000	350,000	350,000	0	1,704,062		
				Total - Department of Viticulture and Vinery					654,062	350,000	0	350,000	350,000	350,000	0	1,704,062		
				Total (GG) - Department of Viticulture and Vinery					654,062	350,000	0	350,000	350,000	350,000	0	1,704,062		
				Total - Department of Viticulture and Vinery					654,062	350,000	0	350,000	350,000	350,000	0	1,704,062		
	203077 - Agriculture Institute of Kosovo																	
	40500 - Agriculture Institute of Kosovo																	
0482	203054-1317676	13446	01.2013-12.2025	Laboratory Capacity Building in AIK		GG	1,336,510	200,000	0	200,000	200,000	200,000	0	1,936,510				

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	203054-1317683	13448	01.2013-12.2025	Research and manufacturing capacity building of agricultural properties of AIK	GG	246,934	40,000	0	40,000	40,000	40,000	0	366,934
0150	203077-1830722	15522	01.2018-12.2025	National Agricultural Inventory Program of the Republic of Kosovo	GG	1,767,230	460,000	0	460,000	460,000	460,000	0	3,147,230
				Total(GG) - Agriculture Institute of Kosovo	3,350,673	700,000	0	700,000	700,000	700,000	0	5,450,673	
				Total - Agriculture Institute of Kosovo	3,350,673	700,000	0	700,000	700,000	700,000	0	5,450,673	
				Total (GG) - Agriculture Institute of Kosovo	3,350,673	700,000	0	700,000	700,000	700,000	0	5,450,673	
				Total - Agriculture Institute of Kosovo	3,350,673	700,000	0	700,000	700,000	700,000	0	5,450,673	
	203085 - Kosova Veterinary and Food Services												
	40800 - Kosova Veterinary and Food Services												
0510	104020-1217444	13337	01.2021-12.2024	Co founding of project for construction of factory of reticulation-I faze	GG	4,809,613	100,000	0	100,000	0	0	0	4,909,613
0421	104021-1320443	13801	01.2021-12.2023	Purchase of special vehicles for sampling	GG	63,444	50,000	0	50,000	0	0	0	113,444
0421	104021-1420659	13880	01.2021-12.2024	Supply with IT equipments	GG	204,018	100,000	0	100,000	100,000	100,000	0	504,018
0421	104068-2240816	19002	01.2022-12.2025	Building the regional office of AFVK in Ferizaj	GG	0	62,000	0	62,000	10,000	10,000	0	82,000
0421	104068-2240817	19003	01.2022-12.2025	Building the regional office of AFVK in Gjakove aj	GG	0	62,000	0	62,000	10,000	10,000	0	82,000
0421	104068-2240818	19004	01.2022-12.2025	Purchasing the vehicles for Inspectorate of AFVK	GG	0	100,000	0	100,000	54,000	54,000	0	208,000
0421	203058-071455	10013	01.2021-01.2024	Equipment for food and veterinary lab and national lab for bird flu	GG	4,725,535	250,000	0	250,000	250,000	250,000	0	5,475,535

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Kosova Veterinary and Food Services		9,802,610	724,000	0	724,000	424,000	424,000	0	11,374,610
				Total - Kosova Veterinary and Food Services		9,802,610	724,000	0	724,000	424,000	424,000	0	11,374,610
				Total (GG) - Kosova Veterinary and Food Services		9,802,610	724,000	0	724,000	424,000	424,000	0	11,374,610
				Total - Kosova Veterinary and Food Services		9,802,610	724,000	0	724,000	424,000	424,000	0	11,374,610
	203155 - Central Administration												
	11303 - Department of Finance and Joint Services												
0421	203155-2343570	19184	01.2023-12.2024	Construction of the Building for the MAFRDment		GG	0	0	1,000,000	1,000,000	980,000	0	0
													1,980,000
				Total (GG) - Department of Finance and Joint Services			0	0	1,000,000	1,000,000	980,000	0	0
				Total - Department of Finance and Joint Services			0	0	1,000,000	1,000,000	980,000	0	0
				Total (GG) - Central Administration			0	0	1,000,000	1,000,000	980,000	0	0
				Total - Central Administration			0	0	1,000,000	1,000,000	980,000	0	0
				Total (GG) - Ministry of Agriculture, Forestry and Rural Development		20,437,828	4,974,000	1,000,000	5,974,000	5,654,000	4,674,000	0	36,739,828
				Total - Ministry of Agriculture, Forestry and Rural Development		20,437,828	4,974,000	1,000,000	5,974,000	5,654,000	4,674,000	0	36,739,828
	204000 - Ministry of Industry, Entrepreneurship and Trade												
	204065 - Economic Development												
	46800 - Department of Tourism												
0473	204065-2341423	19147	03.2023-12.2023	Software for tourism register		GG	0	0	70,000	70,000	0	0	70,000
				Total (GG) - Department of Tourism			0	0	70,000	70,000	0	0	70,000
				Total - Department of Tourism			0	0	70,000	70,000	0	0	70,000
	49000 - Kosovo Investment and Enterprise Support Agency												
0411	204065-071734	10428	01.2009-12.2021	Business incubator at PiD		GG	1,306,058	32,000	0	32,000	150,000	150,000	0
													1,638,058

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	204065-119667	12664	02.2018-12.2024	Construction of economic areas through Kosovo	GG	5,525,296	4,961,895	0	4,961,895	2,000,000	2,000,000	0	14,487,191
				Total(GG) - Kosovo Investment and Enterprise Support Agency	6,831,354	4,993,895	0	4,993,895	2,150,000	2,150,000	0	16,125,249	
				Total - Kosovo Investment and Enterprise Support Agency	6,831,354	4,993,895	0	4,993,895	2,150,000	2,150,000	0	16,125,249	
				Total (GG) - Economic Development	6,831,354	4,993,895	70,000	5,063,895	2,150,000	2,150,000	0	16,195,249	
				Total - Economic Development	6,831,354	4,993,895	70,000	5,063,895	2,150,000	2,150,000	0	16,195,249	
204067 - Business Registration													
				41400 - Business Registration									
0411	204065-1216975	13351	05.2019-12.2021	ARBK program software	GG	108,763	50,000	0	50,000	50,000	50,000	0	258,763
				Total(GG) - Business Registration	108,763	50,000	0	50,000	50,000	50,000	0	258,763	
				Total - Business Registration	108,763	50,000	0	50,000	50,000	50,000	0	258,763	
				Total (GG) - Business Registration	108,763	50,000	0	50,000	50,000	50,000	0	258,763	
				Total - Business Registration	108,763	50,000	0	50,000	50,000	50,000	0	258,763	
204155 - Central Administration Services													
				11304 - Department of Finance and General Services									
0411	204155-1217458	13349	10.2012-12.2020	Renovation of IBK building	GG	524,830	20,000	0	20,000	20,000	20,000	0	584,830
0830	204155-2343664	19249	02.2023-06.2023	Media equipment for the needs of the MIET	GG	0	0	6,105	6,105	0	0	0	6,105
				Total(GG) - Department of Finance and General Services	524,830	20,000	6,105	26,105	20,000	20,000	0	590,935	
				Total - Department of Finance and General Services	524,830	20,000	6,105	26,105	20,000	20,000	0	590,935	
				Total (GG) - Central Administration Services	524,830	20,000	6,105	26,105	20,000	20,000	0	590,935	
				Total - Central Administration Services	524,830	20,000	6,105	26,105	20,000	20,000	0	590,935	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7					
213183 - Department of Innovation																		
29600 - Department of Innovation																		
0411	222010-1832674	15654	02.2018-12.2023	Construction of Innovation Center and Business Incubator in Prishtina	GG	409,486	150,000	0	150,000	0	0	0	559,486					
	Total (GG) - Department of Innovation					409,486	150,000	0	150,000	0	0	0	559,486					
	Total - Department of Innovation					409,486	150,000	0	150,000	0	0	0	559,486					
	Total (GG) - Department of Innovation					409,486	150,000	0	150,000	0	0	0	559,486					
	Total - Department of Innovation					409,486	150,000	0	150,000	0	0	0	559,486					
	Total (GG) - Ministry of Industry, Entrepreneurship and Trade					7,874,432	5,213,895	76,105	5,290,000	2,220,000	2,220,000	0	17,604,432					
	Total - Ministry of Industry, Entrepreneurship and Trade					7,874,432	5,213,895	76,105	5,290,000	2,220,000	2,220,000	0	17,604,432					
205000 - Ministry of Environment, Spatial Planning and Infrastructure																		
205070 - Department of Road Infrastructure																		
41500 - Department of Road Infrastructure																		
0443	205070-2240842	19016	03.2022-12.2025	Establishment of a database program for the cadastre of connections, installations, billboards and permits for special transport baze programa za katastar priklu?aka, instalacija, pano	GG	0	100,000	0	100,000	100,000	100,000	0	300,000					
0443	205070-2240844	19017	02.2022-12.2025	RAMS and ITS System Construction	GG	0	10,000	0	10,000	500,000	1,000,000	0	1,510,000					
0443	205070-2240845	19018	02.2022-12.2023	Renovation of the DMRR facility	GG	0	100,000	0	100,000	0	0	0	100,000					
	Total (GG) - Department of Road Infrastructure					0	210,000	0	210,000	600,000	1,100,000	0	1,910,000					
	Total - Road Infrastructure					0	210,000	0	210,000	600,000	1,100,000	0	1,910,000					
41600 - Road Maintenance																		
0443	205070-1214374	13004	03.2012-07.2025	Maintenance of roads Investment	GG	79,730,515	6,000,000	0	6,000,000	3,000,000	4,000,000	0	92,730,515					

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933144	18120	09.2021-08.2023	Lighting Regulation on the Morine-Merdare Highway R 7	GG	61,989	100,000	0	100,000	0	0	0	161,989
0443	205070-1933247	18196	06.2021-11.2023	Purchase of Bosch Scales	GG	124,855	150,000	0	150,000	0	0	0	274,855
				Total (GG) - Road Maintenance	79,917,358	6,250,000	0	6,250,000	3,000,000	4,000,000	0	93,167,358	
				Total - Road Maintenance	79,917,358	6,250,000	0	6,250,000	3,000,000	4,000,000	0	93,167,358	
	41700 - Bridge Construction												
0451	205070-1832794	15748	03.2018-07.2023	Construction of the overpass in Kline e Eperme	GG	0	200,000	0	200,000	0	0	0	200,000
0443	205070-1832862	15770	05.2018-08.2023	Continuation of pedestrian underpass, exit on Emin Duraku road	GG	887,039	108,000	0	108,000	0	0	0	995,039
0443	205070-1832863	15771	04.2018-11.2023	Construction of the underpass for cars in Ferizaj	GG	2,387,486	47,615	0	47,615	0	0	0	2,435,101
0443	205070-2037551	18722	03.2020-10.2023	Construction of bridge in National road N9, segment Peje - Kuqishte, Drelaj location	GG	0	200,000	0	200,000	0	0	0	200,000
0451	205070-2240894	19028	03.2022-09.2025	Construction of the Bridge in the village of Rogova in the Municipality of Gjakova	GG	0	400,000	0	400,000	600,000	500,000	0	1,500,000
0443	205070-2343583	19193	03.2023-12.2025	Construction of overpasses and underpasses on National and Regional roads	GG	0	400,000	400,000	400,000	500,000	0	1,300,000	
				Total (GG) - Bridge Construction	3,274,524	955,615	400,000	1,355,615	1,000,000	1,000,000	0	6,630,139	
				Total - Bridge Construction	3,274,524	955,615	400,000	1,355,615	1,000,000	1,000,000	0	6,630,139	
	41800 - Rehabilitation of Roads												
0451	205070-071994	10438	03.2010-06.2025	Rehabilitation of Prishtine - Mitrovice route	GG	47,946,196	1,500,000	0	1,500,000	500,000	500,000	0	50,446,196

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
					FL	25,607,465	21,000,000	0	21,000,000	5,500,000	0	0	52,107,465
0443	205070-072016	10034	03.2010-10.2025	Rehabilitation of Prishtina-Peja route	GG	123,530,348	4,000,000	0	4,000,000	13,000,000	15,000,000	0	155,530,348
0443	205070-1423109	14156	02.2014-07.2025	Extention of the road Komoran-Drenas- Skendraj	GG	19,198,144	1,000,000	0	1,000,000	1,500,000	2,000,000	0	23,698,144
0443	205070-1628068	15039	07.2016-10.2025	Rehabilitation of Regional Roads	GG	414,625	2,000,000	0	2,000,000	1,900,000	2,000,000	0	6,314,625
0443	205070-1728254	15076	04.2017-10.2024	Rehabilitation of the road Doganaj-Shterpcë-Brezovice R 115	GG	3,601,410	500,000	0	500,000	300,000	0	0	4,401,410
0451	205070-1730497	15435	04.2017-08.2024	Repair of R115 regional road Prizren - Prevalë	GG	7,673,701	6,000,000	0	6,000,000	3,781,279	0	0	17,454,980
0443	205070-1832685	15658	04.2018-07.2025	Expansion of the Dolc - Gjakove street	GG	7,167,691	11,000,000	0	11,000,000	10,000,000	10,000,000	0	38,167,691
0443	205070-1832686	15659	04.2018-09.2025	Construction of the Gjakova Circular	GG	4,012,107	1,000,000	0	1,000,000	1,000,000	385,000	0	6,397,107
0443	205070-1832688	15661	05.2018-09.2025	Repair of the regional road Istog-Peje-Deqan-Gjakova	GG	1,718,422	500,000	0	500,000	500,000	500,000	0	3,218,422
0443	205070-1832766	15724	03.2018-06.2025	Construction of road customs - Rusoli - Shtedim	GG	0	200,000	0	200,000	200,000	200,000	0	600,000
0443	205070-1832860	15768	05.2018-06.2024	Reconstruction of Varosh-Gerlice Road	GG	891,366	400,000	0	400,000	363,000	0	0	1,654,366
0443	205070-1933176	18143	04.2020-08.2023	Construction and asphalting of the road Doberqan - Pogradje - Stublime	GG	943,616	100,000	0	100,000	0	0	0	1,043,616
0443	205070-1935127	18244	03.2019-08.2023	Rehabilitation of Zhur Regional Road - Dragash - Brod	GG	4,199,815	2,045,700	0	2,045,700	0	0	0	6,245,515

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	205070-2138913	18867	03.2021-10.2023	Rehabilitation of National Road N9, Peja-Kuqishte-Qakor segment	GG	150,024	1,000,000	0	1,000,000	0	0	0	1,150,024	
0443	205070-2138918	18868	03.2021-08.2025	Rehabilitation of National Road N25, segment QMI - Lipjan	GG	0	500,000	0	500,000	2,000,000	2,500,000	0	5,000,000	
0451	205070-2240892	19030	02.2022-08.2023	Rehabilitation with gravel of the road Murgull- Bellosica in the Municipality of Podujeva, with a length of about 8k	GG	0	50,000	0	50,000	0	0	0	50,000	
0443	205070-2343640	19231	03.2023-12.2023	Transit rehabilitation in Shtime	GG	0	0	1,700,000	1,700,000	0	0	0	1,700,000	
0443	205070-2343641	19232	03.2023-12.2023	Rehabilitation of the Shtime-Lipjan regional road	GG	0	0	1,500,000	1,500,000	0	0	0	1,500,000	
						Total (GG) - Rehabilitation of Roads	221,447,464	31,795,700	3,200,000	34,995,700	35,044,279	33,085,000	0	324,572,443
						Total (Financed by Loans) - Rehabilitation of Roads	25,607,465	21,000,000	0	21,000,000	5,500,000	0	0	52,107,465
						Total - Rehabilitation of Roads	247,054,929	52,795,700	3,200,000	55,995,700	40,544,279	33,085,000	0	376,679,908
	41900 - Signalization Program													
0443	205070-072223	10040	03.2010-09.2025	Vertical and horizontal signalization of routes and regional roads, elimination of black dots	GG	19,372,889	3,500,000	0	3,500,000	3,000,000	3,000,000	0	28,872,889	
						Total (GG) - Signalization Program	19,372,889	3,500,000	0	3,500,000	3,000,000	3,000,000	0	28,872,889
						Total - Signalization Program	19,372,889	3,500,000	0	3,500,000	3,000,000	3,000,000	0	28,872,889
	42000 - Co-financing Municipal Assembly Projects													
0443	205070-082749	10041	03.2010-12.2025	Co-financing programme with municipality	GG	1,030,009	2,000,000	0	2,000,000	4,840,601	4,210,352	0	12,080,962	
0443	205070-1628330	15019	08.2016-11.2023	Asphalting of roads in villages Stup-Videje and Zajm, MA Kline	GG	780,056	298,770	0	298,770	0	0	0	1,078,826	
0443	205070-1728256	15082	04.2017-11.2023	Rehabilitation of the road Xerrxe-Plasnik	GG	84,692	150,000	0	150,000	0	0	0	234,692	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1730322	15287	04.2017-12.2023	Construction of road Bibaj (access to R6) -Driton Islami (N2) in Ferizaj	GG	935,899	251,224	0	251,224	0	0	0	1,187,123
0443	205070-1730325	15290	04.2017-10.2025	Asphalting of the road Pleshine-Kashtanjeve at Ferizaj	GG	1,199,167	500,000	0	500,000	806,020	500,000	0	3,005,187
0451	205070-1730330	15352	03.2017-03.2023	Asphalting of the road in Pozhar - Lombardh, Lluke e Eperme - Maznik	GG	2,407,243	230,000	0	230,000	0	0	0	2,637,243
0451	205070-1730335	15298	04.2017-11.2025	Widening of road at bridge Veternik - crossroad at American village	GG	2,828,986	1,000,000	0	1,000,000	3,000,000	3,000,000	0	9,828,986
0443	205070-1730344	15310	04.2017-12.2023	Asphalting of the road Verbice of Zhegov (Gjilan) - Sllovi (Sllovi)	GG	590,729	200,000	0	200,000	300,000	0	0	1,090,729
0451	205070-1730354	15320	03.2019-12.2025	Asphalting of the road Haxhia bridge - Izhanc in Strpce	GG	0	100,000	0	100,000	100,000	100,000	0	300,000
0443	205070-1730376	15342	03.2017-12.2025	Construction of the road Mushtisht - Shterpce	GG	296,145	300,000	0	300,000	300,000	300,000	0	1,196,145
0443	205070-1933197	18158	03.2019-11.2023	Construction of the Eagle Road -Kralan (Street Shaban Zeka)	GG	263,149	160,791	0	160,791	0	0	0	423,940
0443	205070-1933199	18160	04.2019-11.2023	Construction of Cermjan Street - By	GG	334,207	9,106	0	9,106	0	0	0	343,313
0443	205070-1933209	18168	04.2019-11.2023	Construction of Radoniq Street	GG	73,823	134,252	0	134,252	0	0	0	208,075
0443	205070-1933214	18172	05.2019-11.2023	Sopi - Shiroka Road Construction (Leshan Roundabout L - 5850 M)	GG	299,330	50,637	0	50,637	0	0	0	349,967
0443	205070-1933217	18175	04.2019-11.2025	Construction of the Central Road in Decan	GG	3,629,892	1,000,000	0	1,000,000	1,000,000	1,000,000	0	6,629,892

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933229	18181	05.2019-12.2023	The road to City of Gjilan Enver Miftari of Morave e Binqes	GG	537,318	255,673	0	255,673	0	0	0	792,991
0443	205070-1933240	18189	05.2019-12.2025	Construction of Fourth Cave Road from Rahovec - up to Xerxe	GG	728,324	1,500,000	0	1,500,000	1,000,000	1,000,000	0	4,228,324
0443	205070-1933244	18193	04.2019-11.2023	Road Construction at Zym Village	GG	249,991	12,500	0	12,500	0	0	0	262,491
0443	205070-1935149	18263	04.2019-12.2025	Asphalting the Local Road from the National Rugby Cross N25 - Grejkoc-Livestock Plain	GG	899,336	500,000	0	500,000	681,110	500,000	0	2,580,446
0443	205070-1935154	18265	03.2019-12.2023	Construction of Kumanovo Street with access to the road to Zhegë	GG	698,992	1,189,865	0	1,189,865	0	0	0	1,888,857
0443	205070-1935174	18276	03.2019-12.2023	Reconstruction of the Miradi Road - Industrial Zone	GG	221,491	355,958	0	355,958	0	0	0	577,449
0443	205070-1935186	18284	03.2019-12.2023	Construction of Skenderaj Street Vushtrri (Krasmirovc village)	GG	391,227	81,325	0	81,325	0	0	0	472,552
0443	205070-1935196	18293	03.2019-12.2023	Construction of Kotor - Qubrel Road	GG	180,286	62,322	0	62,322	0	0	0	242,608
0451	205070-1935334	18391	03.2019-07.2025	Regulation of the road in Kamenica MountionAsfaltimi rruges Feriqev-Gjyrysheve, Rruga e Sfircës, Rruga ne Fshatin Lisock-Zhuj-Shahiq, Rruga Gmice-Gjyrishec-Lisock, Rruga Poliqk, Rruga	GG	0	318,766	0	318,766	500,000	1,000,000	0	1,818,766
0451	205070-1935351	18392	02.2019-11.2025	Asphalting the road Livadhet e Istogut- Moken	GG	312,751	500,000	0	500,000	1,500,000	1,500,000	0	3,812,751
0451	205070-1935352	18393	03.2019-11.2023	Asphalting the road Bjeshke Lubozhde-Lugu i bute	GG	1,417,537	1,325,835	0	1,325,835	0	0	0	2,743,372
0451	205070-1935377	18406	03.2019-11.2023	Asphalting the road Fortese-Hamoc-Rahovec	GG	974,926	99,435	0	99,435	0	0	0	1,074,361

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	205070-1935419	18414	03.2019-11.2023	Construction of centre in Istog road Ibrahim Rugova, Fadil Ferati and KLA	GG	49,523	300,500	0	300,500	0	0	0	350,023
0451	205070-1935433	18423	03.2019-11.2024	Construction of road Planej-Pashtrik, Prizren	GG	366,398	221,296	0	221,296	100,000	0	0	687,694
0451	205070-1935434	18424	03.2019-11.2024	Road in Mountain of Strelc, Decan	GG	999,992	500,000	0	500,000	500,000	0	0	1,999,992
0451	205070-1935435	18425	03.2019-11.2025	Construction and asphalting the road, Anton Qeta till road Sejdiu, village Stubell e Eperme, Viti	GG	174,495	150,000	0	150,000	200,000	0	0	524,495
0451	205070-1935442	18430	03.2019-11.2025	Asphalting the roads in village Jeyerc, Ferizaj	GG	164,639	100,000	0	100,000	1,000,000	2,438,000	0	3,702,639
0451	205070-1935443	18431	03.2019-11.2024	Widening the road in village Bibaj-entrance in highway ``Arber Xhaferi ``	GG	67,017	1,030,685	0	1,030,685	1,000,000	0	0	2,097,702
0451	205070-1935535	18444	04.2019-11.2023	Construction of new roads, asphalting in villages of Ashkali community in municipalities Ferizaj, Lipjan, Gjakove, Podujeve	GG	109,445	200,000	0	200,000	0	0	0	309,445
0451	205070-1935536	18445	05.2019-11.2023	Regulation of road in square Jeta e Re in Prizren	GG	0	100,000	0	100,000	0	0	0	100,000
0443	205070-2037552	18723	06.2020-12.2025	Construction of Peklena Road - Small Shotypeq - Sykut Tomb, second phase	GG	0	100,000	0	100,000	200,000	200,000	0	500,000
0443	205070-2037554	18725	06.2020-12.2023	Construction of the Black Maja Road - Vitomerica District	GG	368,223	424,040	0	424,040	0	0	0	792,263
0443	205070-2037558	18729	04.2020-11.2024	Construction of the road "Brigade 123" - Square in Suhareka	GG	216,312	500,000	0	500,000	500,000	0	0	1,216,312
0443	205070-2037561	18732	06.2020-10.2023	Asphalting of local roads in the village of Pasjak	GG	166,544	16,500	0	16,500	0	0	0	183,044

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2037563	18734	06.2020-10.2023	Asphalting of Skopje Road and River Road in Lower Gadime	GG	95,181	57,120	0	57,120	0	0	0	152,301
0451	205070-2138938	18841	04.2021-11.2025	Rehabilitation of the road Prekoc - Krileve	GG	0	300,000	0	300,000	300,000	300,000	0	900,000
0451	205070-2138942	18871	05.2021-12.2024	Rehabilitation of road jointing from M25 (near circle I direction to center in Podujeve)	GG	0	500,000	0	500,000	500,000	0	0	1,000,000
0443	205070-2139233	18847	06.2021-10.2023	Asphalting th road Marie Shillaku and construction of bridge in river Sitnica in Rufc i Ri	GG	50,000	154,550	0	154,550	0	0	0	204,550
0443	205070-2139236	18850	04.2021-12.2023	Asphalting of road Mjak-Doboldeh	GG	0	163,890	0	163,890	200,000	0	0	363,890
0443	205070-2139260	18889	04.2021-10.2024	Construction of the road Bacevc- Sallagrazhde-Grejkoc-Korishe, Suhareka	GG	0	150,000	0	150,000	150,000	0	0	300,000
0443	205070-2139261	18890	04.2021-11.2023	Construction of the road in Rahovec, from the Rija roundabout to the exit of the road to Xerxe	GG	0	300,000	0	300,000	275,000	0	0	575,000
0443	205070-2241483	16062	08.2022-10.2024	Road construction in village Pleqe, Deqan	GG	0	200,000	0	200,000	200,000	0	0	400,000
0443	205070-2241484	16063	08.2022-09.2024	The regulation of the road infrastructure in Gurrakoc - the municipality of Istog	GG	0	80,000	0	80,000	75,000	0	0	155,000
0443	205070-2241485	16064	08.2022-10.2024	Construction of road infrastructure on "Bajram Gashi" street in the center of the municipality of Istog	GG	0	100,000	0	100,000	125,000	0	0	225,000
0443	205070-2241486	16065	08.2022-10.2024	Construction of roads in the villages: Slovi, Gadime, Smalluzhe, Gomnaselle, Llugaxhi and Babush - municipality of Lipjan	GG	0	100,000	0	100,000	100,000	0	0	200,000
0443	205070-2241487	16066	08.2022-09.2023	Regulation of infrastructure in Janjeve-municipality of Lipjan	GG	0	70,000	0	70,000	0	0	0	70,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2241488	16067	08.2022-09.2023	Asphalting of the "Ramadan Kallaba" road in Rogaqice-Kamenice municipality	GG	0	36,582	0	36,582	0	0	0	36,582
0443	205070-2241489	16068	08.2022-09.2023	Asphalting of the "Banim i ri" road in Roga?ice-Kamenice municipality	GG	0	20,000	0	20,000	0	0	0	20,000
0443	205070-2241490	16069	08.2022-09.2024	Asphalting of the "Maliq Selishta" road in Karaqevo-Kamenice municipality	GG	0	80,000	0	80,000	71,614	0	0	151,614
0443	205070-2241491	16070	08.2022-10.2023	Asphalting of "Bugaqaj" road in Koretin-Kamenice municipality	GG	0	36,826	0	36,826	0	0	0	36,826
0443	205070-2241492	16071	08.2022-10.2024	Construction of the atmospheric channel and sidewalk Kamenica - Berivojca, municipality of Kamenica	GG	0	150,000	0	150,000	100,000	0	0	250,000
0443	205070-2241493	16072	08.2022-10.2024	Asphalting of the road "Arifi" Leshtare-Kamenice municipality	GG	0	50,000	0	50,000	94,042	0	0	144,042
0443	205070-2241495	16073	08.2022-11.2024	Asphalting of the road 17 February, municipality of Shtime	GG	0	200,000	0	200,000	281,992	0	0	481,992
0443	205070-2241498	16076	08.2022-10.2024	Construction of the road Gjinoc - Novake - Mamushe-municipality of Suhareka	GG	0	125,000	0	125,000	125,000	0	0	250,000
0443	205070-2241499	16077	08.2022-07.2023	Construction of the park and arrangement of statues in the village of Mushtishte-municipality of Suharek	GG	0	20,000	0	20,000	0	0	0	20,000
0443	205070-2241501	16079	08.2022-12.2024	Asphalting of the main road in Zllatar and the sidewalk to the school (Axis 1 L=2915 m) - municipality of Feriza	GG	0	300,000	0	300,000	368,850	0	0	668,850
0443	205070-2241502	16080	08.2022-10.2024	Asphalting of the roads in the village of Lower Malishevo e low Phase -2 -	GG	0	50,000	0	50,000	40,000	0	0	90,000
0443	205070-2241504	16081	08.2022-10.2024	Jonuz Terstena Street- 28 November and the wings /1-5/ as well as fecal sewerage - Gjilan municipality	GG	0	100,000	0	100,000	100,000	0	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2241505	16082	08.2022-09.2024	Asphalting of "Qefsere Salihu" and "Blerim Halili" roads - municipality of Gjilan	GG	0	100,000	0	100,000	84,000	0	0	184,000
0443	205070-2241506	16083	08.2022-10.2024	The main project for roads in the neighborhood "Livadhet e Arapit" - Gjilan municipality	GG	0	100,000	0	100,000	100,000	0	0	200,000
0443	205070-2241507	16084	08.2022-10.2024	Asphalting of roads in the village of Burince, municipality of Gjilan	GG	0	100,000	0	100,000	130,000	0	0	230,000
0443	205070-2241508	16085	09.2022-10.2024	Pavement and Lighting Regulation / Haxhaj-Demiraj/ Gjilan municipality	GG	0	50,000	0	50,000	50,000	0	0	100,000
0443	205070-2241509	16086	08.2022-11.2024	Design and construction of the road - Mother Teresa - municipality of Gjilan	GG	0	180,000	0	180,000	170,000	0	0	350,000
0443	205070-2241510	16087	08.2022-10.2024	Construction of roads in the village of Kishnica-municipality of Gracanice	GG	0	80,000	0	80,000	76,007	0	0	156,007
0443	205070-2241511	16088	08.2022-10.2024	Construction of roads in the village of Shushice-municipality of Gracanice	GG	0	100,000	0	100,000	83,388	0	0	183,388
0443	205070-2241512	16089	08.2022-03.2023	Construction of the road in the Roma neighborhood in Gracanice-municipality of Gracanice	GG	0	20,000	0	20,000	0	0	0	20,000
0443	205070-2241513	16096	08.2022-11.2024	Construction of the road Ramuke - Kroi of Paldenice village - Hani Elezit municipality	GG	0	100,000	0	100,000	63,000	0	0	163,000
0443	205070-2241514	16090	08.2022-11.2024	Asphalting of the road Bresane-Ereza-Kroi i zgatarit-Guri i Veses	GG	0	171,000	0	171,000	150,000	0	0	321,000
0443	205070-2241515	16091	08.2022-11.2024	Asphalting of the road Kapre-Rrenc-Dragashi municipality	GG	0	75,000	0	75,000	75,000	0	0	150,000
0443	205070-2241535	16074	08.2022-11.2024	Asphalting of the road 14 December,Shtime municipality	GG	0	100,000	0	100,000	182,543	0	0	282,543

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2241554	16092	09.2022-11.2024	Rehabilitation of the roads "Bislim Bajgora and Agim Ramadani"-South Mitrovica	GG	0	150,000	0	150,000	100,000	0	0	250,000
0443	205070-2241555	16093	10.2022-09.2023	Construction of the road to the graves in the village of Mogille-municipality of Kllokë	GG	0	20,300	0	20,300	0	0	0	20,300
0443	205070-2241557	16095	10.2022-10.2024	Asphalting of the road from the Zabeli neighborhood to the "Malush Ahmeti" school as well as the connecting roads - the municipality of Seknderaj	GG	0	100,000	0	100,000	70,000	0	0	170,000
0443	205070-2343613	19213	03.2023-12.2024	Construction of Gurebardi - Turjak road	GG	0	0	250,000	250,000	217,000	0	0	467,000
0443	205070-2343625	19220	03.2023-11.2024	Asphalting of the old road Berivojce-Topanice-Koretin	GG	0	0	200,000	200,000	200,000	0	0	400,000
0443	205070-2343626	19221	03.2023-11.2024	Asphalting of Orana street in Busavata and "Isuf Morina" street in Topanice	GG	0	0	200,000	200,000	225,000	0	0	425,000
0443	205070-2343628	19223	04.2023-11.2024	Construction of the Surigane-Bjeshka e Surigane road	GG	0	0	200,000	200,000	360,000	0	0	560,000
0443	205070-2343629	19224	03.2023-12.2023	Construction of the Restelica road -Border with Macedonia	GG	0	0	200,000	200,000	0	0	0	200,000
	Total (GG) - Co-financing Municipal Assembly Projects					24,193,272	21,019,748	1,050,000	22,069,748	22,970,167	16,048,352	0	85,281,539
	Total - Co-financing Municipal Assembly Projects					24,193,272	21,019,748	1,050,000	22,069,748	22,970,167	16,048,352	0	85,281,539
	42100 - New Roads Construction												
0451	205070-1320222	13707	03.2013-12.2025	Construction of the road Junik-Gjeravice	GG	1,146,197	500,000	0	500,000	500,000	500,000	0	2,646,197
0443	205070-1421344	14111	09.2013-12.2025	Construction of national road Deqan-border with Montenegro (Plave)	GG	8,084,390	1,400,000	0	1,400,000	500,000	500,000	0	10,484,390
0451	205070-1525611	14314	04.2015-10.2023	Road construction - Vojnik -Osojan, Skenderaj	GG	1,635,016	100,000	0	100,000	0	0	0	1,735,016

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1626071	14540	03.2016-12.2025	Construction of the road Pristina - Podujevo	GG	7,578,408	6,000,000	0	6,000,000	5,000,000	11,330,326	0	29,908,734
0443	205070-1627729	14702	03.2016-10.2024	Construction of the road Viti -Kerbliq-Kaqqanik	GG	1,119,658	500,000	0	500,000	474,286	0	0	2,093,944
0443	205070-1627730	14703	03.2016-12.2023	Asphalting of the road Babush-Tern-Luboc-Ko?are-Slivove	GG	1,107,247	395,546	0	395,546	0	0	0	1,502,793
0443	205070-1627739	14707	03.2016-12.2023	Asphalting of the road Gacke-Burnik and Greme-Burnik	GG	716,634	309,650	0	309,650	0	0	0	1,026,284
0443	205070-1627794	14725	03.2016-12.2023	Regulation of the road Hani Elezi-Gorance	GG	1,645,990	406,420	0	406,420	0	0	0	2,052,410
0443	205070-1627833	14737	04.2016-12.2023	Road construction Qafe Duhel - Graqevc - Papaz	GG	1,116,611	50,000	0	50,000	0	0	0	1,166,611
0443	205070-1627844	14742	03.2016-12.2024	Extension of the road (the ring) Badovc Lake - Mramor -Grashtice	GG	557,309	296,215	0	296,215	170,278	0	0	1,023,802
0443	205070-1627923	14771	04.2016-11.2023	The construction of road connecting the southern part of Ferizaj with N2 national road	GG	179,794	176,975	0	176,975	100,000	0	0	456,769
0443	205070-1627981	14975	04.2016-12.2022	Highway construction Nedakovc-Smrekovnica - Vushtrri	GG	4,073,377	500,000	0	500,000	500,000	0	0	5,073,377
0443	205070-1730211	15085	03.2017-12.2025	Construction of transit road in Klina (the N9 - up to R-104 Kline - Gjurakovc)	GG	0	500,000	0	500,000	1,500,000	2,000,000	0	4,000,000
0443	205070-1933248	18197	04.2019-12.2023	Continuation of the extension of the road Gjilan - Bujanovac (from the roundabout of the battery factory to the joining of the atuostrades).	GG	1,480,389	783,650	0	783,650	0	0	0	2,264,039
0443	205070-1933249	18198	03.2019-12.2025	Construction of the Circular in Malisheve	GG	363,652	500,000	0	500,000	500,000	500,000	0	1,863,652

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935436	18426	03.2019-11.2023	Construction of transit road Drenas -Kroni i Mbretit, Drenas	GG	799,052	262,676	0	262,676	500,000	0	0	1,561,728
0451	205070-1935447	18432	03.2019-11.2023	Construction of new road Kroni i Mbretit-Lake in Vasilev , Drenas	GG	168,764	100,000	0	100,000	0	0	0	268,764
0451	205070-1935448	18433	03.2019-11.2024	Construction of road Maxharre-Dedi-Bistrica, Mitrovice Veriore	GG	0	300,000	0	300,000	300,000	300,000	0	900,000
0451	205070-1935506	18443	03.2019-11.2023	Construction of Boulevard in city of Kamenice	GG	460,457	460,192	0	460,192	0	0	0	920,649
0451	205070-2037907	15891	07.2020-10.2024	Construction of roads Bare - Selac 8.4km	GG	0	300,000	0	300,000	300,000	300,000	0	900,000
0451	205070-2239679	18980	03.2022-12.2025	Construction of the road Prizren - Border with northern Macedonia (Tetovo	GG	0	2,000,000	0	2,000,000	3,000,000	5,000,000	0	10,000,000
0451	205070-2239685	18981	04.2022-04.2025	Design and Construction of Viti / Vitina Connection with Highway R-6	GG	0	2,000,000	0	2,000,000	2,000,000	3,000,000	0	7,000,000
0443	205070-2240839	19015	03.2022-12.2025	Construction of the bridge (Overpass and underpass for cars and vehicles) in Veternik on Road A	GG	0	350,000	0	350,000	500,000	500,000	0	1,350,000
0451	205070-2240887	19033	04.2022-12.2023	Road repair in the village of Turucica, Municipality of Podujeva	GG	0	300,000	0	300,000	0	0	0	300,000
0451	205070-2240888	19034	02.2022-10.2023	Construction and asphalting of Kalatic-Braina Road, Bervenik-Lagja-Avdullahu (L = 3 + 705.29Km), Municipality of Podujeva	GG	0	300,000	0	300,000	0	0	0	300,000
0451	205070-2240890	19036	05.2022-11.2023	Reconstruction of the road segment Druar- Pestove in the village Pestove, Municipality of Vushtrri	GG	0	100,000	0	100,000	0	0	0	100,000
0443	205070-2343642	19233	04.2023-12.2025	Construction of regional road R221 Rakosh-Cerkolez	GG	0	0	500,000	500,000	1,000,000	500,000	0	2,000,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2343643	19234	04.2023-12.2025	Construction of Kosovo-Albania cross-border roads	GG	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	3,000,000
				Total (GG) - New Roads Construction	32,232,943	18,891,324	1,500,000	20,391,324	17,844,564	25,430,326	0	95,899,157	
				Total - New Roads Construction	32,232,943	18,891,324	1,500,000	20,391,324	17,844,564	25,430,326	0	95,899,157	
	42200 - Construction of the Highways												
0443	205070-1728255	15090	04.2017-12.2025	National road Prishtine-Gjilan-Konqul	GG	24,917,600	27,000,000	0	27,000,000	5,000,000	3,000,000	0	59,917,600
0451	205070-2037463	18714	04.2021-11.2025	Construction of Besi-Merdare Road	GG	18,289	300,000	0	300,000	300,000	300,000	0	918,289
0443	205070-2343632	19225	03.2023-12.2025	Resurfacing and repairing the slopes of the Morin - Merdare highway	GG	0	0	500,000	500,000	2,000,000	3,000,000	0	5,500,000
				Total(GG) - Construction of the Highways	24,935,888	27,300,000	500,000	27,800,000	7,300,000	6,300,000	0	66,335,888	
				Total - Construction of the Highways	24,935,888	27,300,000	500,000	27,800,000	7,300,000	6,300,000	0	66,335,888	
				Total (GG) - Department of Road Infrastructure	405,374,339	109,922,387	6,650,000	116,572,387	90,759,010	89,963,678	0	702,669,414	
				Total (Financed by Loans) - Department of Road Infrastructure	25,607,465	21,000,000	0	21,000,000	5,500,000	0	0	52,107,465	
				Total - Department of Road Infrastructure	430,981,804	130,922,387	6,650,000	137,572,387	96,259,010	89,963,678	0	754,776,879	
	205074 - Department of Vehicle												
	42400 - Department of Vehicle												
0530	205074-1728075	15091	03.2021-09.2024	Measuring of gases released by vehicles	GG	0	50,000	0	50,000	20,000	20,000	0	90,000
0560	205074-1830640	18801	03.2021-09.2024	Mobile center for technical control of vehicles on the road	GG	0	500,000	0	500,000	110,000	110,000	0	720,000
				Total(GG) - Department of Vehicle	0	550,000	0	550,000	130,000	130,000	0	810,000	
				Total - Department of Vehicle	0	550,000	0	550,000	130,000	130,000	0	810,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7					
				Total (GG) - Department of Vehicle		0	550,000	0	550,000	130,000	130,000	0	810,000					
				Total - Department of Vehicle		0	550,000	0	550,000	130,000	130,000	0	810,000					
205079 - Department of Land Transportation																		
45900 - Department of Land Transportation																		
0451	205070-1730481	15427	01.2017-06.2025	Cablecar - Prizren	GG	176,642	50,000	0	50,000	1,000,000	1,000,000	0	2,226,642					
0453	205079-1728257	15093	03.2017-06.2025	Security of crossings in the Railways	GG	985,947	300,000	0	300,000	500,000	500,000	0	2,285,947					
0160	205079-1728263	15094	03.2017-04.2024	Electronic enrollment of transport operators	GG	9,896	10,000	0	10,000	300,000	300,000	0	619,896					
0160	205079-1728269	15095	02.2017-04.2025	Construction of bus stops	GG	2,439,583	800,000	0	800,000	1,000,000	1,000,000	0	5,239,583					
	Total(GG) - Department of Land Transportation					3,612,068	1,160,000	0	1,160,000	2,800,000	2,800,000	0	10,372,068					
	Total - Department of Land Transportation					3,612,068	1,160,000	0	1,160,000	2,800,000	2,800,000	0	10,372,068					
	Total (GG) - Department of Land Transportation					3,612,068	1,160,000	0	1,160,000	2,800,000	2,800,000	0	10,372,068					
	Total - Department of Land Transportation					3,612,068	1,160,000	0	1,160,000	2,800,000	2,800,000	0	10,372,068					
205085 - Department of Driving Licenses																		
49900 - Department of Driving Licenses																		
0133	205074-1421348	14117	06.2015-08.2025	Instalation of cameras , creation of database for DLU	GG	464,401	50,000	0	50,000	50,000	50,000	0	614,401					
0133	205085-2343582	19192	03.2023-12.2024	Purchase of Vehicles for the testing needs of driver candidates	GG	0	0	350,000	350,000	600,000	0	0	950,000					
	Total(GG) - Department of Driving Licenses					464,401	50,000	350,000	400,000	650,000	50,000	0	1,564,401					
	Total - Department of Driving Licenses					464,401	50,000	350,000	400,000	650,000	50,000	0	1,564,401					

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Department of Driving Licenses		464,401	50,000	350,000	400,000	650,000	50,000	0	1,564,401
				Total - Department of Driving Licenses		464,401	50,000	350,000	400,000	650,000	50,000	0	1,564,401
	205155 - Central Administration Services												
	11305 - Central Administration												
0112	205155-2037571	18739	05.2020-11.2022	Digitalization of the Financial Archive	GG	9,839	20,000	0	20,000	20,000	20,000	0	69,839
				Total(GG) - Central Administration	9,839	20,000	0	20,000	20,000	20,000	0	69,839	
				Total - Central Administration	9,839	20,000	0	20,000	20,000	20,000	0	69,839	
				Total (GG) - Central Administration Services	9,839	20,000	0	20,000	20,000	20,000	0	69,839	
				Total - Central Administration Services	9,839	20,000	0	20,000	20,000	20,000	0	69,839	
	213175 - Environment												
	50100 - Environment												
0510	210130-1317217	13894	02.2014-12.2022	Construction of municipal landfill in Peja region	GG	50,000	300,000	0	300,000	300,000	500,000	0	1,150,000
0510	210130-1935161	18270	01.2019-11.2022	Garbage Support Scheme in Kosovo - GIZ	GG	536,779	2,000,000	0	2,000,000	0	0	0	2,536,779
0550	213175-2240886	19039	02.2022-10.2022	Complete rehabilitation of the Transfer Station and the part in front of the station in Ali Ibra neighborhood in the Municipality of Gjakova	GG	0	250,000	0	250,000	0	0	0	250,000
				Total (GG) - Environment	586,779	2,550,000	0	2,550,000	300,000	500,000	0	3,936,779	
				Total - Environment	586,779	2,550,000	0	2,550,000	300,000	500,000	0	3,936,779	
	50400 - Department of Planning, Construction and Housing												
0443	210039-2037450	18709	02.2022-12.2025	Construction of houses in the northern part of Kosovo	GG	0	1,000,000	0	1,000,000	1,000,000	1,500,000	0	3,500,000
0650	213175-2239705	18987	02.2022-11.2024	SOCIAL HOUSING PROGRAM	GG	0	2,000,000	0	2,000,000	20,000,000	20,000,000	0	42,000,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0133	213175-2239707	18989	02.2022-11.2024	DEVELOPMENT OF ECONOMIC SYSTEM (E-PERMITS) FOR ADMINISTRATION AND ISSUE OF CONSTRUCTION PERMITS	GG	0	150,000	0	150,000	50,000	50,000	0	250,000
				Total(GG) - Department of Planning, Construction and Housing		0	3,150,000	0	3,150,000	21,050,000	21,550,000	0	45,750,000
				Total - Department of Planning, Construction and Housing		0	3,150,000	0	3,150,000	21,050,000	21,550,000	0	45,750,000
				Total (GG) - Environment		586,779	5,700,000	0	5,700,000	21,350,000	22,050,000	0	49,686,779
				Total - Environment		586,779	5,700,000	0	5,700,000	21,350,000	22,050,000	0	49,686,779
	213176 - Expropriation												
	60500 - Office for Expropriation												
0133	210134-1217079	13130	05.2008-12.2026	Expropriation	GG	276,187,708	24,913,663	0	24,913,663	9,163,316	10,828,918	20,000,000	341,093,605
				Total(GG) - Office for Expropriation		276,187,708	24,913,663	0	24,913,663	9,163,316	10,828,918	20,000,000	341,093,605
				Total - Office for Expropriation		276,187,708	24,913,663	0	24,913,663	9,163,316	10,828,918	20,000,000	341,093,605
				Total (GG) - Expropriation		276,187,708	24,913,663	0	24,913,663	9,163,316	10,828,918	20,000,000	341,093,605
				Total - Expropriation		276,187,708	24,913,663	0	24,913,663	9,163,316	10,828,918	20,000,000	341,093,605
	213177 - Regional Authority of River Basins												
	60800 - Regional Authority of River Basins												
0560	205433-2037543	18744	04.2020-12.2024	Regulation of the riverbed Sitnica Vushtrri	GG	321,300	200,000	0	200,000	200,000	0	0	721,300
0530	210133-1320047	13512	02.2013-10.2022	Regulation of river bed Drenica in Drenas	GG	2,576,429	78,994	0	78,994	0	0	0	2,655,423
0630	210136-1832852	15803	03.2018-12.2020	Construction of the water supply system in the village of Orlan, Podujeve	GG	816,271	100,000	0	100,000	0	0	0	916,271
0520	210136-1935396	18510	01.2019-12.2023	Construction of sewage system in village Novoselle, Radac, Jabllanice e Madhe, Dubovee Madhe, Ozdrim	GG	487,665	100,000	0	100,000	0	0	0	587,665

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0520	210136-1935403	18514	01.2019-12.2022	Regulation of riverbed in village Sazli from railway to Ferizaj to the river Sitnica	GG	240,362	50,000	0	50,000	0	0	0	290,362
0520	210136-1935410	18516	01.2019-12.2022	Construction of Sewage system in villages Pilloqice-Bubel, municipality of Malisheve	GG	250,803	10,000	0	10,000	0	0	0	260,803
0520	213177-2139568	15919	06.2021-12.2021	Integrated Management of water resources in Kosovo	GG	0	650,000	0	650,000	500,000	0	0	1,150,000
0550	213177-2240838	19014	03.2022-12.2024	Construction of Dams	GG	0	1,500,000	0	1,500,000	0	0	0	1,500,000
0560	213177-2341414	19140	03.2023-11.2025	Alarm system for existing dams	GG	0	0	500,000	500,000	1,300,000	2,000,000	0	3,800,000
0520	213177-2343561	19182	03.2023-12.2023	Bathymetry (Water volume measurement), sediment analysis for 6 Dams	GG	0	0	300,000	300,000	650,000	0	0	950,000
0550	213177-2343611	19212	02.2023-11.2025	Adjustment of the Shtime River bed	GG	0	0	500,000	500,000	1,500,000	3,500,000	0	5,500,000
0550	213177-2343614	19214	02.2023-11.2025	Construction of the Lumbardhi river bed in Peje	GG	0	0	400,000	400,000	400,000	400,000	0	1,200,000
0111	213177-2343663	19248	-	The regulation of the water supply network in the Municipality of Fushe Kosova in Neighborhoods 028 and 029 Bardh i Madh as well as the village of Sllatin e Madhe	GG	0	0	1,500,000	1,500,000	1,500,000	0	0	3,000,000
	Total(GG) - Regional Authority of River Basins					4,692,832	2,688,994	3,200,000	5,888,994	6,050,000	5,900,000	0	22,531,826
	Total - Regional Authority of River Basins					4,692,832	2,688,994	3,200,000	5,888,994	6,050,000	5,900,000	0	22,531,826
	Total (GG) - Regional Authority of River Basins					4,692,832	2,688,994	3,200,000	5,888,994	6,050,000	5,900,000	0	22,531,826
	Total - Regional Authority of River Basins					4,692,832	2,688,994	3,200,000	5,888,994	6,050,000	5,900,000	0	22,531,826
	213178 - Agency of Environmental Protection												
	43600 - Agency of Environmental Protection												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1060	205434-2037545	18748	03.2020-12.2022	Electrification and electrical equipment in Gadima Cave	GG	0	200,000	0	200,000	0	0	0	200,000
0560	210137-1420647	13917	09.2014-08.2017	Marking and digitalization of protected nature zones	GG	44,223	10,000	0	10,000	10,000	0	0	64,223
0560	210137-1420672	14419	01.2014-12.2023	Upgrading of the existing meteorological network and its automation	GG	313,491	0	0	0	0	100,000	0	413,491
0560	210137-2037447	18922	03.2020-12.2022	Border marking for the two National Parks "Sharr" and "Bjeshket e Nemura"	GG	0	100,000	0	100,000	0	0	0	100,000
0550	213178-2341420	19145	03.2024-10.2025	Construction of the new facility/building of HMIK in Prishtina	GG	0	0	0	0	250,000	250,000	0	500,000
0560	213178-2341422	19146	07.2023-06.2025	Regulation and marking of walking paths in the territory of National Parks	GG	0	0	20,000	20,000	30,000	30,000	0	80,000
0560	213178-2341424	19148	09.2023-06.2025	Regulation of the Infrastructure for the activation and digitization of the laurels in the National Parks	GG	0	0	40,000	40,000	40,000	40,000	0	120,000
0550	213178-2341430	19154	02.2024-12.2025	Updating the register (cadastre) of hazardous waste and chemicals and training of operators to fill in the data	GG	0	0	0	0	10,000	10,000	0	20,000
0560	213178-2341448	19165	03.2023-09.2025	Construction and digitization of the system for monitoring NP "Sharr"	GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0560	213178-2341451	19168	03.2023-09.2023	Digitization of the parking lot and ramp in Berzovice	GG	0	0	100,000	100,000	0	0	0	100,000
0560	213178-2341453	19170	04.2023-08.2024	Bicycle path from Patriarkana in Peja to the first tunnel in 5 kilometers	GG	0	0	200,000	200,000	200,000	0	0	400,000
0560	213178-2341455	19171	03.2023-10.2025	Adjustment of the bed (bifurcation) of the Nerodime river in Ferizaj	GG	0	0	100,000	100,000	50,000	0	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	213178-2343620	19218	03.2023-12.2023	Construction of the facility (Offices) in the National Park "Bjeshket e Nemuna"	GG	0	0	100,000	100,000	0	0	0	100,000
0560	213178-2343622	19219	03.2023-12.2023	Renovation of the AMMK facilities	GG	0	0	100,000	100,000	0	0	0	100,000
	Total(GG) - Agency of Environmental Protection					357,715	310,000	760,000	1,070,000	690,000	530,000	0	2,647,715
	Total - Agency of Environmental Protection					357,715	310,000	760,000	1,070,000	690,000	530,000	0	2,647,715
	Total (GG) - Agency of Environmental Protection					357,715	310,000	760,000	1,070,000	690,000	530,000	0	2,647,715
	Total - Agency of Environmental Protection					357,715	310,000	760,000	1,070,000	690,000	530,000	0	2,647,715
	213179 - Kosovo Cadastral Agency												
	60100 - Cadastral Services												
0133	210137-2035590	18750	03.2020-12.2023	Leveling grid and height reference system	GG	0	200,000	0	200,000	200,000	0	0	400,000
0620	210138-1420403	14585	03.2014-12.2024	Expansion of the ACA Intranet with new modules	GG	7,900	25,000	0	25,000	5,000	5,000	0	42,900
0133	213179-2239665	18975	03.2022-12.2023	3D building of objects	GG	0	100,000	0	100,000	300,000	0	0	400,000
0133	213179-2341404	19136	03.2023-12.2025	Advancement of IT infrastructure (HW+SW)	GG	0	0	10,000	10,000	10,000	50,000	0	70,000
	Total(GG) - Cadastral Services					7,900	325,000	10,000	335,000	515,000	55,000	0	912,900
	Total - Cadastral Services					7,900	325,000	10,000	335,000	515,000	55,000	0	912,900
	Total (GG) - Kosovo Cadastral Agency					7,900	325,000	10,000	335,000	515,000	55,000	0	912,900
	Total - Kosovo Cadastral Agency					7,900	325,000	10,000	335,000	515,000	55,000	0	912,900
	213181 - Spatial Planning Institute												
	60900 - Spatial Planning Institute												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0160	213181-2239700	18986	03.2022-11.2024	Development and functionalization of the database for spatial planning	GG	33,300	200,000	0	200,000	200,000	0	0	433,300
0550	213181-2343608	19209	02.2023-05.2023	Buying a Drone with other accessories	GG	0	0	50,000	50,000	0	0	0	50,000
	Total (GG) - Spatial Planning Institute					33,300	200,000	50,000	250,000	200,000	0	0	483,300
	Total - Spatial Planning Institute					33,300	200,000	50,000	250,000	200,000	0	0	483,300
	Total (GG) - Spatial Planning Institute					33,300	200,000	50,000	250,000	200,000	0	0	483,300
	Total - Spatial Planning Institute					33,300	200,000	50,000	250,000	200,000	0	0	483,300
	Total (GG) - Ministry of Environment, Spatial Planning and Infrastructure					691,326,882	145,840,044	11,020,000	156,860,044	132,327,326	132,327,596	20,000,000	1,132,841,848
	Total (FL) - Ministry of Environment, Spatial Planning and Infrastructure					25,607,465	21,000,000	0	21,000,000	5,500,000	0	0	52,107,465
	Total - Ministry of Environment, Spatial Planning and Infrastructure					716,934,347	166,840,044	11,020,000	177,860,044	137,827,326	132,327,596	20,000,000	1,184,949,313
206000 - Ministry of Health													
	206086 - Primary Health Care Services												
	71000 - Human Resource Development in PHC												
0721	206086-1627655	14545	01.2016-12.2023	Other medical equipment for FMC	GG	415,138	100,000	0	100,000	0	0	0	515,138
0721	206086-2139598	18945	07.2021-12.2025	Building of main family medicine center in Ferizaj	GG	0	510,000	0	510,000	800,000	1,200,000	0	2,510,000
0721	206086-2139600	18946	07.2021-12.2025	Building of main family medicine center in Istog	GG	0	500,000	0	500,000	800,000	1,200,000	0	2,500,000
0721	206086-2139602	18947	09.2021-12.2025	Building of main family medicine center in Drenas	GG	0	810,000	0	810,000	1,000,000	300,000	0	2,110,000
0721	206086-2343576	19187	01.2023-12.2024	Building of the MFMC in Stime	GG	0	0	500,000	500,000	750,000	0	0	1,250,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Human Resource Development in PHC		415,138	1,920,000	500,000	2,420,000	3,350,000	2,700,000	0	8,885,138
				Total - Human Resource Development in PHC		415,138	1,920,000	500,000	2,420,000	3,350,000	2,700,000	0	8,885,138
				Total (GG) - Primary Health Care Services		415,138	1,920,000	500,000	2,420,000	3,350,000	2,700,000	0	8,885,138
				Total - Primary Health Care Services		415,138	1,920,000	500,000	2,420,000	3,350,000	2,700,000	0	8,885,138
	206087 - Health System Support Programs												
	71100 - Public Health Programs												
0711	206087-1932978	18541	02.2019-12.2025	Medical equipment for the microbiology department and testing laboratories		GG	986,618	300,000	0	300,000	200,000	100,000	0
													1,586,618
				Total (GG) - Public Health Programs		986,618	300,000	0	300,000	200,000	100,000	0	1,586,618
				Total - Public Health Programs		986,618	300,000	0	300,000	200,000	100,000	0	1,586,618
	71700 - Blood TransfusionVocational Service												
0732	206086-1213995	13058	01.2012-12.2025	Inventar medicinal dhe administrativ		GG	229,204	50,000	0	50,000	55,000	45,000	0
													379,204
0722	206087-1932964	18015	01.2019-12.2025	Control of quality and safety of blood		GG	337,466	150,000	0	150,000	150,000	150,000	0
													787,466
	206087-2341298	19100	01.2023-12.2025	Incorporation of 7 Regional Transfusion Centers into the information system of QKKTGJ3		GG	0	0	150,000	150,000	30,000	20,000	0
													200,000
0133	206087-2341308	19102	01.2023-12.2023	Renovation of the Gjilan Transfusion Center		GG	0	0	202,500	202,500	0	0	0
													202,500
	206087-2341309	19103	01.2023-12.2023	Renovation of the Transfusion Center in Prizren		GG	0	0	47,500	47,500	0	0	0
													47,500
				Total (GG) - Blood TransfusionVocational Service		566,669	200,000	400,000	600,000	235,000	215,000	0	1,616,669
				Total - Blood TransfusionVocational Service		566,669	200,000	400,000	600,000	235,000	215,000	0	1,616,669
	72000 - Regulation of the Pharmaceutical Sector												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	206087-2341306	19101	01.2023-12.2025	Medical equipment (AKPPM)	GG	0	0	50,000	50,000	50,000	30,000	0	130,000
				Total (GG) - Regulation of the Pharmaceutical Sector		0	0	50,000	50,000	50,000	30,000	0	130,000
				Total - Regulation of the Pharmaceutical Sector		0	0	50,000	50,000	50,000	30,000	0	130,000
	72100 - Other Programs												
0721	206085-1320962	13846	08.2013-12.2025	Construction of the Hospital buiding in Ferizaj	GG	1,773,771	645,000	0	645,000	4,650,000	9,000,000	0	16,068,771
0750	206086-1112081	10997	01.2011-12.2025	HIS Development	GG	10,262,901	950,000	0	950,000	890,000	1,500,000	0	13,602,901
0721	206086-1213988	13062	02.2020-12.2025	Ambulances and other vehicles needed	GG	1,224,290	550,000	0	550,000	270,000	200,000	0	2,244,290
0760	206086-1213990	13063	02.2012-12.2025	Participation in projects of MoH	GG	2,926,022	8,000	0	8,000	8,000	8,000	0	2,950,022
0722	206087-1932987	18544	01.2019-12.2023	Supply of various IT equipment	GG	0	20,000	0	20,000	0	0	0	20,000
0111	206087-2240920	19046	01.2022-06.2023	Completion of the Pediatric Hospital in Mitrovica	GG	0	500,000	0	500,000	0	0	0	500,000
0721	206087-2341364	19108	01.2023-12.2024	Special health equipment over 1000 euros	GG	0	0	2,000,000	2,000,000	800,000	0	0	2,800,000
				Total (GG) - Other Programs		16,186,984	2,673,000	2,000,000	4,673,000	6,618,000	10,708,000	0	38,185,984
				Total - Health Information System		16,186,984	2,673,000	2,000,000	4,673,000	6,618,000	10,708,000	0	38,185,984
	72600 - Prison Health Departments												
0721	206087-1832790	15744	02.2018-12.2025	The prison health service capital equipment	GG	177,178	50,000	0	50,000	50,000	50,000	0	327,178

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Prison Health Departments		177,178	50,000	0	50,000	50,000	50,000	0	327,178
				Total - Prison Health Departments		177,178	50,000	0	50,000	50,000	50,000	0	327,178
				Total (GG) - Health System Support Programs		17,917,450	3,223,000	2,450,000	5,673,000	7,153,000	11,103,000	0	41,846,450
				Total - Health System Support Programs		17,917,450	3,223,000	2,450,000	5,673,000	7,153,000	11,103,000	0	41,846,450
	206095 - Institutions												
	717509 - The Home of Disabled Children												
1090	206086-2343575	19186	01.2023-12.2025	Building of Institution of Shtime		GG	0	0	1,000,000	1,000,000	3,000,000	4,000,000	0
1090	209121-119819	12169	01.2011-12.2023	Renovation of existing facilities ISSH and SHP		GG	801,253	100,000	0	100,000	0	0	901,253
				Total(GG) - The Home of Disabled Children		801,253	100,000	1,000,000	1,100,000	3,000,000	4,000,000	0	8,901,253
				Total - The Home of Disabled Children		801,253	100,000	1,000,000	1,100,000	3,000,000	4,000,000	0	8,901,253
				Total (GG) - Institutions		801,253	100,000	1,000,000	1,100,000	3,000,000	4,000,000	0	8,901,253
				Total - Institutions		801,253	100,000	1,000,000	1,100,000	3,000,000	4,000,000	0	8,901,253
	206155 - Central Administration Services												
	11306 - Central Administration of the Ministry of Health												
0721	206086-1423004	14123	01.2014-12.2025	I fase of reconstruction emergency centy-UCKK		GG	4,711,361	4,400,000	0	4,400,000	9,000,000	2,600,000	0
				Total (GG) - Central Administration of the Ministry of Health		4,711,361	4,400,000	0	4,400,000	9,000,000	2,600,000	0	20,711,361
				Total - Central Administration of the Ministry of Health		4,711,361	4,400,000	0	4,400,000	9,000,000	2,600,000	0	20,711,361
				Total (GG) - Central Administration Services		4,711,361	4,400,000	0	4,400,000	9,000,000	2,600,000	0	20,711,361
				Total - Central Administration Services		4,711,361	4,400,000	0	4,400,000	9,000,000	2,600,000	0	20,711,361
				Total (GG) - Ministry of Health		23,845,201	9,643,000	3,950,000	13,593,000	22,503,000	20,403,000	0	80,344,201
				Total - Ministry of Health		23,845,201	9,643,000	3,950,000	13,593,000	22,503,000	20,403,000	0	80,344,201

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
207000 - Ministry of Culture, Youth and Sports													
207100 - Sports													
80200 - Sport Excellence													
0810	207100-1113579	12425	01.2011-11.2024	Renovation of school sport polygons	GG	1,016,934	100,000	0	100,000	100,000	100,000	0	1,316,934
0810	207100-119451	12423	06.2009-06.2025	Renovation of existing sport halles in regional centers	GG	1,510,911	400,000	0	400,000	1,000,000	2,000,000	0	4,910,911
0810	207100-119468	12424	05.2011-10.2025	Renovation of existing football stadiums in the regional centers	GG	3,308,058	200,000	0	200,000	1,000,000	1,500,000	0	6,008,058
0810	207100-1213627	13454	03.2014-12.2024	Sport hall in Viti	GG	671,148	200,000	0	200,000	1,000	1,000	0	873,148
0810	207100-1217590	13391	07.2012-11.2025	Renovation of stadium „Adem Jashari“ Mitrovice	GG	4,059,195	537,500	0	537,500	54,000	54,000	0	4,704,695
0810	207100-1317696	13455	02.2014-12.2025	Construction of athletic trails in regional stadiums	GG	495,599	100,000	0	100,000	400,000	0	0	995,599
0810	207100-1423126	14163	02.2014-12.2024	Construction of the hall sport Dragash	GG	566,396	300,000	0	300,000	1,000	1,000	0	868,396
0810	207100-1523405	14225	02.2015-12.2024	Construction of tennis center in the municipality of Gjakova	GG	247,555	0	0	0	1,000	1,000	0	249,555
0810	207100-1523406	14306	03.2015-12.2025	Construction of tennis courts in various municipalities	GG	161,295	300,000	0	300,000	400,000	400,000	0	1,261,295
0810	207100-1626322	14550	03.2016-12.2025	Sports Hall in Zheger-Gjilan	GG	427,419	250,000	0	250,000	0	0	0	677,419
0810	207100-1626326	14552	03.2016-11.2025	Renovation of the City Stadium in Gnjilane	GG	1,710,830	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,710,830

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-1626329	14553	04.2016-11.2025	Construction of the City Stadium in Peja	GG	445,969	200,000	0	200,000	100,000	0	0	745,969
0810	207100-1730220	15105	03.2017-12.2025	Construction of the National Judo Center, Peja	GG	369,506	600,000	0	600,000	2,500,000	1,500,000	0	4,969,506
0810	207100-1830738	15613	05.2018-12.2024	City Stadium in Lipljan	GG	479,108	100,000	0	100,000	0	0	0	579,108
0810	207100-1832690	15662	03.2018-12.2024	Stadium Perparim Thaci, Prizren	GG	426,665	200,000	0	200,000	0	0	0	626,665
0810	207100-1832864	15772	03.2018-12.2024	Construction of sports hall Greme-Ferizaj	GG	755,936	300,000	0	300,000	0	0	0	1,055,936
0810	207100-1935213	18309	03.2019-12.2025	Auxiliary fields	GG	589,857	600,000	0	600,000	1,000,000	1,000,000	0	3,189,857
0810	207100-1935498	18450	03.2019-11.2024	Renovation of City Stadium in Gjakova	GG	260,799	500,000	0	500,000	600,000	0	0	1,360,799
0810	207100-2035958	18686	03.2019-12.2023	Revitalization of the Stadium in Pozheran, Viti	GG	232,834	100,000	0	100,000	1,000	0	0	333,834
0810	207100-2037516	18754	04.2020-12.2024	Sports Gym in Lipjan	GG	237,549	250,000	0	250,000	250,000	0	0	737,549
0810	207100-2037518	18756	04.2020-05.2025	Sports equipment	GG	113,388	750,000	0	750,000	750,000	1,000,000	0	2,613,388
0810	207100-2239741	18997	06.2022-12.2026	Renovation of the Youth Palace	GG	0	200,000	0	200,000	500,000	2,500,000	0	3,200,000
0810	207100-2240897	19047	01.2022-01.2025	Construction of the city stadium in Ferizaj	GG	0	200,000	0	200,000	1,000	1,000	0	202,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-2240900	19048	01.2022-10.2025	Construction of a Sports Gym in Podujeva	GG	0	400,000	0	400,000	500,000	1,100,000	0	2,000,000
0810	207100-2343645	19235	02.2023-10.2025	Kamenice Athletics Trail	GG	0	0	300,000	300,000	200,000	200,000	0	700,000
0810	207100-2343647	19236	02.2023-09.2025	Archery range in Drenas	GG	0	0	100,000	100,000	0	300,000	0	400,000
0810	207100-2343648	19237	03.2023-11.2025	The chess house in Pristina	GG	0	0	300,000	300,000	500,000	500,000	0	1,300,000
0810	207100-2343649	19238	02.2023-10.2025	Fadil Vokrri Stadium in Pristina	GG	0	0	500,000	500,000	0	2,000,000	0	2,500,000
0810	207100-2343650	19239	01.2023-10.2025	Doxho in the regional centers - Doxho in Prizren	GG	0	0	100,000	100,000	0	400,000	0	500,000
0810	207100-2343651	19240	02.2023-09.2025	Construction of open sports grounds in Gjilan	GG	0	0	100,000	100,000	100,000	0	0	200,000
0810	207100-2343652	19241	01.2023-11.2025	Sports park in Gjilan	GG	0	0	200,000	200,000	0	600,000	0	800,000
0810	207100-2343653	19242	02.2023-10.2025	Doxho in regional centers - Doxho in Mitrovica	GG	0	0	100,000	100,000	0	400,000	0	500,000
0810	207100-2343654	19243	02.2023-06.2024	Construction of the closed hall in the village of Mogille, Kllokot	GG	0	0	180,000	180,000	1,000	0	0	181,000
0810	207100-2343655	19244	02.2023-10.2025	Gymnastics Hall in Fushe Kosove	GG	0	0	100,000	100,000	0	300,000	0	400,000
0810	207100-2343657	19245	02.2023-10.2025	Construction of the stadium in Hogosht, Kamenice	GG	0	0	100,000	100,000	1,000,000	500,000	0	1,600,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total(GG) - Sport Excellence		18,086,950	7,787,500	2,080,000	9,867,500	11,960,000	17,358,000	0	57,272,450	
				Total - Sport Excellence		18,086,950	7,787,500	2,080,000	9,867,500	11,960,000	17,358,000	0	57,272,450	
				Total (GG) - Sports		18,086,950	7,787,500	2,080,000	9,867,500	11,960,000	17,358,000	0	57,272,450	
				Total - Sports		18,086,950	7,787,500	2,080,000	9,867,500	11,960,000	17,358,000	0	57,272,450	
	207101 - Culture													
	80300 - Institutional Support for Culture													
0820	207101-072235	06097	03.2013-12.2025	Theatre object and Opera Dr. I. Rugova		GG	856,530	2,500,000	0	2,500,000	0	0	3,356,530	
0820	207101-1213650	13073	03.2013-10.2025	Museum of Contemporary Art		GG	10,000	10,000	0	10,000	1,000,000	2,000,000	0	3,020,000
0820	207101-1626083	14560	6-12.2025	Renovation of the National Theatre		GG	63,186	400,000	0	400,000	2,000,000	0	0	2,463,186
0820	207101-1628001	14803	02.2016-12.2025	Cultural Center in Has-Rogove, Gjakova		GG	646,895	30,000	0	30,000	0	0	0	676,895
0820	207101-1730444	15382	02.2017-09.2025	Construction of cultural house Uke Bytyqi in Suhareka		GG	413,273	500,000	0	500,000	800,000	800,000	0	2,513,273
0820	207101-1935299	18372	03.2019-12.2025	City Archive in Shtime		GG	71,114	250,000	0	250,000	0	0	0	321,114
0820	207101-1935476	18455	03.2019-10.2025	Reconstruction of cultural buildings		GG	0	300,000	0	300,000	1,600,000	1,700,000	0	3,600,000
0820	207101-2037521	18759	03.2020-03.2025	Renovation of the hall in the House of Culture Jusuf Gervalla, Decan		GG	0	19,000	0	19,000	0	0	0	19,000
0820	207101-2037524	18762	05.2020-05.2024	Shtepia e Kultures ne Drenoc, Decan		GG	43,788	18,000	0	18,000	0	0	0	61,788

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0820	207101-2239706	18988	04.2022-12.2025	Renovation of the MCYS Gallery	GG	0	50,000	0	50,000	0	0	0	50,000	
0820	207101-2239708	18990	06.2022-10.2025	Renovation of the National Gallery	GG	0	60,000	0	60,000	800,000	0	0	860,000	
0820	207101-2239715	18992	05.2022-10.2025	Improving access to cultural facilities for people with special needs	GG	0	100,000	0	100,000	100,000	100,000	0	300,000	
0820	207101-2343658	19246	05.2023-11.2025	Cultural Center of Runik	GG	0	0	50,000	50,000	200,000	300,000	0	550,000	
						Total (GG) - Institutional Support for Culture	2,104,785	4,237,000	50,000	4,287,000	6,500,000	4,900,000	0	17,791,785
						Total - Institutional Support for Culture	2,104,785	4,237,000	50,000	4,287,000	6,500,000	4,900,000	0	17,791,785
	90900 - National Library													
0820	207101-1523415	14227	01.2015-12.2025	Renovation on National Library of Kosovo	GG	482,108	300,000	0	300,000	100,000	2,000,000	0	2,882,108	
0820	207101-2341456	19172	01.2023-01.2025	Digital Library	GG	0	0	120,000	120,000	0	0	0	120,000	
0820	207101-2341457	19173	01.2023-12.2025	Creation of the library network in Kosovo	GG	0	0	80,000	80,000	0	0	0	80,000	
						Total(GG) - National Library	482,108	300,000	200,000	500,000	100,000	2,000,000	0	3,082,108
						Total - National Library	482,108	300,000	200,000	500,000	100,000	2,000,000	0	3,082,108
						Total (GG) - Culture	2,586,893	4,537,000	250,000	4,787,000	6,600,000	6,900,000	0	20,873,893
						Total - Culture	2,586,893	4,537,000	250,000	4,787,000	6,600,000	6,900,000	0	20,873,893
	207102 - Youth													
	80700 - Development and Support of Youth													
0820	207102-1626341	14564	03.2018-04.2024	Youth Center Podujeve	GG	35,754	100,000	0	100,000	500,000	500,000	0	1,135,754	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207102-1933262	18204	03.2020-12.2022	Youth Center in Decan	GG	145,000	220,000	0	220,000	0	0	0	365,000
0820	207102-1935300	18373	04.2019-12.2025	Multifunctional Center in Ferizaj	GG	730,011	700,000	0	700,000	0	0	0	1,430,011
0860	207102-2239748	19000	05.2022-12.2025	Youth Rehabilitation Center	GG	0	10,000	0	10,000	0	1,000	0	11,000
0860	207102-2239749	19001	06.2022-11.2025	Building the space TIA-Technology, Innovation and Arts	GG	0	50,000	0	50,000	50,000	50,000	0	150,000
	Total(GG) - Development and Support of Youth					910,765	1,080,000	0	1,080,000	550,000	551,000	0	3,091,765
	Total - Development and Support of Youth					910,765	1,080,000	0	1,080,000	550,000	551,000	0	3,091,765
	Total (GG) - Youth					910,765	1,080,000	0	1,080,000	550,000	551,000	0	3,091,765
	Total - Youth					910,765	1,080,000	0	1,080,000	550,000	551,000	0	3,091,765
	207103 - Cultural Heritage												
	81500 - Preservation of Cultural Heritage												
0820	207101-1213637	12688	03.2012-11.2025	Preventive measures, emergency investments	GG	2,100,230	2,500,000	0	2,500,000	100,000	100,000	0	4,800,230
0820	207101-1730432	15381	02.2017-12.2024	Jewish cultural center in Prizren	GG	0	350,000	0	350,000	150,000	0	0	500,000
0820	207103-1317721	13461	03.2014-03.2024	Conservation and restoration of the House of Xhafer Deva	GG	142,996	300,000	0	300,000	100,000	100,000	0	642,996
0820	207103-1523412	14234	02.2015-12.2023	Preservation and restoration of Hyniler House in Pristina	GG	0	300,000	0	300,000	50,000	0	0	350,000
0820	207103-1626368	14572	03.2016-11.2025	Completion of work in the Orthodox churches	GG	24,000	100,000	0	100,000	100,000	100,000	0	324,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1728307	15111	03.2017-12.2025	Historic Center of Prizren	GG	425,524	400,000	0	400,000	1,000,000	500,000	0	2,325,524
0820	207103-1728308	15112	03.2017-12.2025	Ethnological Complex "Emin Gjiku"	GG	188,479	300,000	0	300,000	200,000	200,000	0	888,479
0820	207103-1728316	15511	03.2017-12.2023	Sheremeti's Tower in Peja	GG	55,352	50,000	0	50,000	0	0	0	105,352
0820	207103-1728317	15512	04.2017-12.2021	The Koruglu family home in Mitrovica	GG	0	20,000	0	20,000	50,000	50,000	0	120,000
0820	207103-1830750	15624	03.2018-05.2021	The Hertic House in Pristina	GG	0	30,000	0	30,000	0	1,000	0	31,000
0820	207103-1830751	15625	03.2018-12.2025	Historical Center of Prishtina	GG	0	100,000	0	100,000	200,000	200,000	0	500,000
0820	207103-1830752	15626	04.2018-12.2025	Qarshia of Gjakova	GG	30,376	100,000	0	100,000	100,000	0	0	230,376
0820	207103-1830753	15627	03.2018-12.2021	Complex of Rexhep Malaj in Kamenice	GG	93,181	38,000	0	38,000	0	0	0	131,181
0820	207103-1830755	15629	03.2018-12.2025	Residence of Ibrahim Rugova	GG	0	100,000	0	100,000	0	0	0	100,000
0820	207103-1830757	15631	04.2018-12.2025	Hoqe e Madhe village	GG	0	50,000	0	50,000	100,000	50,000	0	200,000
0820	207103-1830758	15632	03.2018-12.2025	Village Zym	GG	0	20,000	0	20,000	100,000	0	0	120,000
0820	207103-1832707	15677	04.2018-12.2023	The traditional house of Ryshyt Kepuska, Gjakova	GG	21,011	11,000	0	11,000	0	0	0	32,011

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1832712	15682	03.2018-12.2025	The Hajdini neighborhood in Terzia, Gjilan	GG	0	160,000	0	160,000	120,000	100,000	0	380,000
0820	207103-1832713	15683	03.2018-12.2023	The house of Nimon Feriz, Gjakova,	GG	0	20,000	0	20,000	100,000	0	0	120,000
0820	207103-1832714	15684	03.2018-10.2023	The Tower of Ethem Godenit, Rogove	GG	0	30,000	0	30,000	0	0	0	30,000
0820	207103-1832715	15685	04.2018-12.2023	Tower of Rame Zeqe Sadri, Brovina,	GG	0	40,000	0	40,000	0	0	0	40,000
0820	207103-1832717	15687	03.2018-12.2025	The signing of Cultural Heritage	GG	0	200,000	0	200,000	100,000	0	0	300,000
0820	207103-1832778	15524	03.2018-12.2025	Catholic Church in Ferizaj	GG	0	300,000	0	300,000	150,000	0	0	450,000
0820	207103-1832868	15777	03.2018-12.2023	Construction of Shaban Manxholi Tower in Mikushnica village, Skenderaj	GG	15,000	100,000	0	100,000	0	0	0	115,000
0820	207103-1933278	18215	1-07.2022	Ethnographic Museum in Gjakova	GG	24,392	30,000	0	30,000	0	0	0	54,392
0820	207103-1933283	18219	03.2019-12.2023	Geci Family Tower	GG	0	20,000	0	20,000	100,000	0	0	120,000
0820	207103-1935262	18347	04.2019-10.2025	Renovation of the Museum's warehouses	GG	22,475	362,000	0	362,000	200,000	0	0	584,475
0820	207103-1935491	18463	02.2019-11.2022	Construction of tower of national hero Basri Canolli Shpendi in village Marece	GG	30,646	100,000	0	100,000	0	0	0	130,646
0820	207103-2037467	18550	03.2020-11.2023	The tower of Sylejman Vokshi, Gjakova	GG	15,970	150,000	0	150,000	0	0	0	165,970

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2037527	18765	05.2020-11.2023	Kurtesh Sylejmani Residential House, Pristina	GG	31,087	350,000	0	350,000	0	0	0	381,087
0820	207103-2037529	18767	06.2020-05.2023	Sali Safci Residential House, Pristina	GG	22,190	350,000	0	350,000	0	0	0	372,190
0820	207103-2037530	18768	04.2019-05.2025	Revitalization of Marin Barleti Street, Prizren	GG	252,730	500,000	0	500,000	500,000	0	0	1,252,730
0820	207103-2037531	18769	05.2020-11.2025	Revitalization of the Old Town of Janjeva, Lipjan	GG	874,773	650,000	0	650,000	0	0	0	1,524,773
0820	207103-2037542	18774	06.2020-12.2023	The tower of Adam Qerim Osdautaj	GG	0	50,000	0	50,000	0	0	0	50,000
0820	207103-2137759	15922	05.2021-09.2023	Bashor Prenk Gega tower in Gjurakoc, Istog	GG	0	20,000	0	20,000	150,000	0	0	170,000
0820	207103-2137766	15924	06.2021-09.2025	Workshop - Architecture Sector, IKMM Building	GG	0	50,000	0	50,000	200,000	200,000	0	450,000
0820	207103-2139256	18866	02.2021-12.2025	Former Prison Building, Prishtina	GG	19,054	50,000	0	50,000	350,000	100,000	0	519,054
0820	207103-2139550	15925	07.2021-11.2021	Hani i Haraqise, Gjakove	GG	58,962	10,000	0	10,000	0	0	0	68,962
0820	207103-2139552	15926	07.2021-09.2023	Restoration of the former old gymnasium Ismail Qemajli, Ferizaj	GG	0	200,000	0	200,000	150,000	0	0	350,000
0820	207103-2239720	18993	02.2022-11.2024	Filigree Museum in Prizren	GG	0	100,000	0	100,000	300,000	0	0	400,000
0820	207103-2239735	18994	01.2022-12.2023	City hamam, Mitrovica	GG	0	130,000	0	130,000	0	0	0	130,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2239737	18995	02.2022-12.2024	Gazi Mehmet Pa?a Hamam, Prizren	GG	17,250	320,000	0	320,000	130,000	0	0	467,250
0820	207103-2239739	18996	01.2022-11.2025	Stalna izlo?ba u Kompleksu Albanske lige u Prizrenu	GG	0	100,000	0	100,000	100,000	0	0	200,000
0820	207103-2239744	18999	06.2022-12.2024	Permanent exhibitions at the Isa Boletini / Boletin Towers complex	GG	0	100,000	0	100,000	100,000	0	0	200,000
0810	207103-2240902	19049	01.2022-01.2024	Restoration of Cokut-Junik mosque, phase I	GG	0	60,000	0	60,000	200,000	100,000	0	360,000
0820	207103-2240904	19050	03.2022-10.2023	Conservation and revitalization of the burned mosque in the village of Orlan-Podujeva	GG	0	20,000	0	20,000	100,000	0	0	120,000
0820	207103-2240905	19051	01.2022-10.2024	Mazic Mosque	GG	42,457	50,000	0	50,000	300,000	0	0	392,457
0820	207103-2240906	19052	02.2022-07.2024	Restoration of the "Great Mosque" Ferizaj	GG	0	250,000	0	250,000	100,000	0	0	350,000
0820	207103-2240907	19053	03.2022-10.2023	Conservation and revitalization of the burned mosque "Mulla Ilaz Broja" in the village of Buroje-Skenderaj	GG	0	20,000	0	20,000	100,000	0	0	120,000
0820	207103-2240910	19054	01.2022-01.2023	Liberation project and restoration of "Suudi Efendi" mosque	GG	0	30,000	0	30,000	200,000	100,000	0	330,000
0820	207103-2240914	19056	01.2022-12.2025	Revitalization of the Old Town of Trepca	GG	0	100,000	0	100,000	200,000	100,000	0	400,000
0820	207103-2241136	15976	02.2022-06.2022	The tower of Syle Tahirsylaj	GG	51,052	10,000	0	10,000	0	0	0	61,052
0820	207103-2241142	15983	02.2022-06.2022	Sase Catholic Church	GG	10,247	7,500	0	7,500	0	0	0	17,747

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0820	207103-2241143	15984	02.2022-06.2022	The house of Islam Shipoli	GG	58,467	10,000	0	10,000	0	0	0	68,467	
0820	207103-2241144	15986	02.2022-06.2022	Gani Sejdiu tower	GG	13,685	7,000	0	7,000	0	0	0	20,685	
0820	207103-2341549	19176	03.2023-10.2025	National Center for Cultural Heritage (former barracks in Prizren)	GG	0	0	300,000	300,000	0	0	0	300,000	
0820	207103-2343659	19247	02.2023-09.2025	Gjurakoc Prison	GG	0	50,000	50,000	0	300,000	0	0	350,000	
						Total(GG) - Preservation of Cultural Heritage	4,641,587	9,825,500	350,000	10,175,500	6,200,000	2,301,000	0	23,318,087
						Total - Preservation of Cultural Heritage	4,641,587	9,825,500	350,000	10,175,500	6,200,000	2,301,000	0	23,318,087
						Total (GG) - Cultural Heritage	4,641,587	9,825,500	350,000	10,175,500	6,200,000	2,301,000	0	23,318,087
						Total - Cultural Heritage	4,641,587	9,825,500	350,000	10,175,500	6,200,000	2,301,000	0	23,318,087
	207105 - Agency of State Archives													
	12500 - The State Agency of Kosovo Archives													
0820	104014-1213821	15501	08.2019-09.2024	Renovation of the State Archives Building of Kosovo	GG	277,559	200,000	0	200,000	100,000	100,000	0	677,559	
0133	104014-1728248	15921	08.2020-07.2025	Digitalization of the archive property	GG	0	200,000	0	200,000	200,000	200,000	0	600,000	
0133	207105-2137676	18923	04.2022-10.2024	Construction of the building of the Inter-Municipal Archive Prizren.	GG	0	300,000	0	300,000	1,000,000	1,000,000	0	2,300,000	
0133	207105-2341399	19135	08.2022-10.2025	Construction of the Gjilan Intermunicipal Archive facility.	GG	0	0	300,000	300,000	1,000,000	600,000	0	1,900,000	
0133	207105-2341443	19163	11.2023-12.2025	Construction of the Mitrovica Intermunicipal Archive facility	GG	0	0	300,000	300,000	1,000,000	600,000	0	1,900,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total(GG) - The State Agency of Kosovo Archives		277,559	700,000	600,000	1,300,000	3,300,000	2,500,000	0	7,377,559	
				Total - The State Agency of Kosovo Archives		277,559	700,000	600,000	1,300,000	3,300,000	2,500,000	0	7,377,559	
				Total (GG) - Agency of State Archives		277,559	700,000	600,000	1,300,000	3,300,000	2,500,000	0	7,377,559	
				Total - Agency of State Archives		277,559	700,000	600,000	1,300,000	3,300,000	2,500,000	0	7,377,559	
	207106 - Agency for the management of Memorial Complexes of Kosovo													
	27900 - Agency for the management of Memorial Complexes of Kosovo													
0820	207106-2343551	19178	03.2023-10.2023	Memorial of Rifat Mziu - Skenderaj		GG	0	0	60,000	60,000	0	0	60,000	
0820	207106-2343552	19179	04.2023-11.2024	Building of Ranza Headquarter		GG	0	0	70,000	70,000	50,000	0	120,000	
0820	207106-2343554	19180	04.2023-10.2023	Construction of the Tombstone of the KLA Martyrs - Mitrovica		GG	0	0	65,000	65,000	0	0	65,000	
0820	207106-2343558	19181	04.2023-10.2024	The construction of the memorial to the Martyrs of the 136th Rugova Brigade in Pepaj - Rugova		GG	0	0	10,000	10,000	60,000	0	70,000	
0820	253010-1320999	13851	10.2019-12.2022	Adem Jashari Memorial in Prekaz-Skenderaj		GG	1,842,028	100,000	0	100,000	460,000	505,000	0	2,907,028
0820	253040-1525682	14362	02.2015-08.2024	Continuation of construction of the memorial complex battle Koshares		GG	3,041,730	550,000	0	550,000	640,000	600,000	0	4,831,730
0820	253040-1525683	14363	02.2015-12.2022	Martyrs Memorial KLA Penuhe		GG	1,328,603	90,000	0	90,000	100,000	100,000	0	1,618,603
0820	253040-1625753	14645	01.2016-11.2025	Memorial Complex "Racak massacre" Racak - Shtime		GG	528,637	200,000	0	200,000	200,000	200,000	0	1,128,637
0820	253040-1625756	14647	01.2016-11.2022	Memorial complex "KLA Martyrs Cemetery " Marine Skenderaj third phase		GG	686,738	90,000	0	90,000	0	0	0	776,738

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	253040-1625762	14649	01.2016-12.2028	Memorial Complex ZIV "The KLA MHQ Klecka and Divjaka" Berisha Mountains	GG	2,108,797	465,000	0	465,000	1,000,000	2,000,000	0	5,573,797
0820	253040-1625763	14650	01.2016-12.2023	Memorial Ibrahim Rugova	GG	0	20,000	0	20,000	50,000	50,000	0	120,000
0820	253040-1625767	14652	01.2016-10.2025	Memorial Complex "KLA General Staff - Operational Zone of Dukagjini" Glllogjan - Decan	GG	1,467,990	1,000,000	0	1,000,000	1,000,000	500,000	0	3,967,990
0820	253040-1625769	14653	01.2016-11.2021	Memorial Complex "Headquarters and Tomb of the KLA Martyrs" Eagle Gjakova	GG	127,820	50,000	0	50,000	0	0	0	177,820
0820	253040-1625841	14657	02.2020-12.2026	Emergency Intervention Project at Martyrs and Martyrs Varese Complex and Memorial - Kosovo	GG	190,056	330,000	0	330,000	200,000	200,000	0	920,056
0820	253040-1628373	15044	07.2016-10.2023	The Memorial Complex „27 April" Meje-Gjakova	GG	796,382	100,000	0	100,000	0	0	0	896,382
0820	253040-1730452	15391	02.2017-11.2023	Memorial Complex Deme Ahmeti - Podujeve	GG	270,000	100,000	0	100,000	100,000	100,000	0	570,000
0820	253040-1730456	15395	02.2017-11.2023	Regulation and maintenance of the square Adem Jashari, Malisheve	GG	129,003	100,000	0	100,000	100,000	0	0	329,003
0820	253040-1933065	18057	02.2019-11.2023	The Tower of the Hero "Fehmi Lladrovci" Gilanaselle Drenas	GG	0	0	0	0	100,000	100,000	0	200,000
0150	253040-1935202	18299	05.2019-11.2024	Conservation of the House where the Massacre at Old Poklek - Drenas was committed	GG	131,607	60,000	0	60,000	20,000	0	0	211,607
0133	253040-1935458	18534	03.2023-09.2023	Construction of memorial stage in Laushe Skenderaj in memory of first public appearance of KLA	GG	0	100,000	0	100,000	0	0	0	100,000
0560	253040-2035716	18610	02.2020-09.2020	Construction of National Activist September "Metush Krasniqi" Kamenice	GG	0	60,000	0	60,000	0	0	0	60,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	253040-2035802	18632	02.2020-11.2022	KM "Mask of Little Prizren"	GG	30,001	140,000	0	140,000	50,000	0	0	220,001
0560	253040-2035815	18642	02.2020-09.2023	Obelisk of those killed in the 1981 Demonstrations	GG	0	50,000	0	50,000	0	0	0	50,000
0560	253040-2035825	18646	01.2020-03.2022	The erection of the Great Monument on the Gradina Stone in the Berisha Mountains	GG	0	10,000	0	10,000	50,000	100,000	0	160,000
0560	253040-2035884	18679	03.2020-12.2024	Conservation and Restoration of Some KLA War Facilities and Objects of the Massacre	GG	193,594	100,000	0	100,000	100,000	100,000	0	493,594
0860	253040-2037428	18693	03.2020-11.2023	Renovation of Monuments and Cemeteries of Martyrs in the Municipality of Suhareka	GG	150,000	50,000	0	50,000	0	0	0	200,000
0820	253040-2239566	18931	02.2022-12.2023	Memorial "Exodus of Blaces 99" Hani i Elezit	GG	0	30,000	0	30,000	0	0	0	30,000
0820	253040-2239573	18934	03.2022-03.2025	Placement of Information Plates in Complexes and Memorials of Kosovo	GG	0	100,000	0	100,000	100,000	50,000	0	250,000
0820	253040-2239586	18938	04.2000-12.2024	The KLA barracks in Prelofc -Skenderaj	GG	0	10,000	0	10,000	50,000	0	0	60,000
0820	253040-2239638	18956	04.2022-12.2022	Headquarters Memorial "Castle 26" Halabak Podujeve	GG	0	60,000	0	60,000	0	0	0	60,000
0820	253040-2239641	18958	03.2022-12.2022	KLA Martyrs Cemetery Terstenik Drenas Memorial	GG	0	100,000	0	100,000	0	0	0	100,000
0620	253040-2341341	19107	03.2023-12.2025	Massacre Memoria u Verbovc- Drenas	GG	0	0	100,000	100,000	150,000	75,000	0	325,000
0474	253040-2341365	19109	03.2023-12.2025	Memorial of Martyrs ?ikatovo and Re -Drenas	GG	0	0	120,000	120,000	50,000	50,000	0	220,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0474	253040-2341367	19110	04.2023-12.2023	KLA Headquarters House in Zhjegovc Gjilan	GG	0	0	40,000	40,000	0	0	0	40,000
0620	253040-2341368	19111	03.2023-10.2023	Bulding of memorial of activist Idriz Reci Skenderaj	GG	0	0	10,000	10,000	0	0	0	10,000
0620	253040-2341371	19113	02.2023-11.2023	The construction of the illegal Base of the KLA - Pluzhina Skendera	GG	0	0	50,000	50,000	0	0	0	50,000
0620	253040-2341372	19114	03.2023-08.2023	Construction of the memorial Bashkim Suka Prizren	GG	0	0	10,000	10,000	0	0	0	10,000
0820	253040-2341373	19115	04.2023-11.2023	Construction of the Lapidary of Martyrs and Martyrs	GG	0	0	10,000	10,000	0	0	0	10,000
0620	253040-2341375	19116	02.2023-12.2024	Construction of the Martyrs' Cemetery in Grabanice Kline	GG	0	0	100,000	100,000	200,000	100,000	0	400,000
0620	253040-2341396	19134	03.2023-10.2023	Memorial of the four Kacanik Martyrs	GG	0	0	60,000	60,000	0	0	0	60,000
0610	253040-2341416	19142	03.2023-09.2023	The regulation and restoration of the Cemetery of the KLA Martyrs - in Krejkovo Drenas	GG	0	0	60,000	60,000	0	0	0	60,000
	Total (GG) - Agency for the management of Memorial Complexes of Kosovo					13,022,985	4,065,000	765,000	4,830,000	4,830,000	4,830,000	0	27,512,985
	Total - Agency for the management of Memorial Complexes of Kosovo					13,022,985	4,065,000	765,000	4,830,000	4,830,000	4,830,000	0	27,512,985
	Total (GG) - Agency for the management of Memorial Complexes of Kosovo					13,022,985	4,065,000	765,000	4,830,000	4,830,000	4,830,000	0	27,512,985
	Total - Agency for the management of Memorial Complexes of Kosovo					13,022,985	4,065,000	765,000	4,830,000	4,830,000	4,830,000	0	27,512,985
	Total (GG) - Ministry of Culture, Youth and Sports					39,526,739	27,995,000	4,045,000	32,040,000	33,440,000	34,440,000	0	139,446,739
	Total - Ministry of Culture, Youth and Sports					39,526,739	27,995,000	4,045,000	32,040,000	33,440,000	34,440,000	0	139,446,739
208000 - Ministry of Education, Science, Technology and Innovation													
	208110 - Higher Education and Science												
	90500 - Students Center												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	208110-1728199	15253	03.2017-12.2024	Equipment for the re functioning of the students cantina	GG	160,405	150,000	0	150,000	150,000	200,000	0	660,405
0810	208110-1830596	15548	04.2018-09.2024	The central heating rule in the gym on October 1st	GG	0	50,000	0	50,000	200,000	0	0	250,000
0960	208155-119924	11353	01.2011-12.2024	Increase of new infrastructure and renovation of existing objects in the students center	GG	5,046,307	300,000	0	300,000	300,000	200,000	0	5,846,307
				Total (GG) - Students Center		5,206,712	500,000	0	500,000	650,000	400,000	0	6,756,712
				Total - Students Center		5,206,712	500,000	0	500,000	650,000	400,000	0	6,756,712
	91900 - University of Prizren												
0941	208155-119919	12533	01.2011-07.2024	Increasing of new infrastructure and renovation of existing building for University in Prizren	GG	2,987,755	350,000	0	350,000	200,000	300,000	0	3,837,755
				Total (GG) - University of Prizren		2,987,755	350,000	0	350,000	200,000	300,000	0	3,837,755
				Total - University of Prizren		2,987,755	350,000	0	350,000	200,000	300,000	0	3,837,755
	97300 - Kosovo Accreditation Agency												
0960	208110-2341394	19133	02.2023-12.2023	Anti-Plagiarism Program for Higher Education Institutions in Kosovo	GG	0	0	100,000	100,000	50,000	0	0	150,000
				Total (GG) - Kosovo Accreditation Agency		0	0	100,000	100,000	50,000	0	0	150,000
				Total - Kosovo Accreditation Agency		0	0	100,000	100,000	50,000	0	0	150,000
	97400 - University of Peja												
0941	208110-1421242	14027	03.2014-12.2024	Construction and renovation of infrastructure of Peja University	GG	3,071,143	1,000,000	0	1,000,000	1,000,000	1,000,000	0	6,071,143
0941	208110-1728196	15255	02.2014-12.2024	Purchase of lab and IT equipment for the uni of Peja	GG	86,203	20,000	0	20,000	20,000	20,000	0	146,203
0941	208155-1423047	14050	02.2014-12.2024	Purchase of other equipments for the University of Peja	GG	401,633	50,000	0	50,000	50,000	50,000	0	551,633

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - University of Peja		3,558,979	1,070,000	0	1,070,000	1,070,000	1,070,000	0	6,768,979
				Total - University of Peja		3,558,979	1,070,000	0	1,070,000	1,070,000	1,070,000	0	6,768,979
	97700 - University of Gjilan												
0941	208110-1728195	15256	02.2014-12.2024	Purchase of lab and IT equipment for the uni of Gjilan	GG	70,222	30,000	0	30,000	50,000	50,000	0	200,222
0941	208155-1421241	14039	06.2014-12.2024	Construction and renovation of infrastructure of Gjilan University	GG	378,078	100,000	0	100,000	100,000	200,000	0	778,078
0941	208155-1423044	14047	02.2014-12.2024	Purchase of the furniture for the University of Gjilan	GG	135,136	20,000	0	20,000	50,000	50,000	0	255,136
				Total (GG) - University of Gjilan		583,436	150,000	0	150,000	200,000	300,000	0	1,233,436
				Total - University of Gjilan		583,436	150,000	0	150,000	200,000	300,000	0	1,233,436
	97800 - University of Gjakova												
0941	208110-1728194	15257	02.2014-12.2024	Purchase of lab, inventory and IT equipments for the uni of Gjakova	GG	155,208	140,000	0	140,000	150,000	150,000	0	595,208
0436	208110-2341393	19132	03.2023-12.2023	Purchase of generator	GG	0	0	10,000	10,000	0	0	0	10,000
0941	208155-1421240	14038	03.2014-12.2024	Construction and renovation of infrastructure of Gjakova University	GG	644,101	1,200,000	0	1,200,000	1,200,000	1,200,000	0	4,244,101
				Total (GG) - University of Gjakova		799,309	1,340,000	10,000	1,350,000	1,350,000	1,350,000	0	4,849,309
				Total - University of Gjakova		799,309	1,340,000	10,000	1,350,000	1,350,000	1,350,000	0	4,849,309
	97900 - University of Mitrovica												
0941	208110-1728189	15258	03.2017-12.2024	Supply with Mechanical and Computer Engineering equipment	GG	112,884	20,000	0	20,000	50,000	50,000	0	232,884
0941	208110-1728191	15259	03.2017-12.2024	Equipment Supply for the lab of food technology	GG	573,248	20,000	0	20,000	80,000	80,000	0	753,248

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	208110-1728192	15260	03.2017-12.2024	Equipment supply for the lab of Geo-science	GG	493,988	20,000	0	20,000	70,000	70,000	0	653,988
0941	208110-1728193	15261	03.2017-12.2022	Supply with IT equipment	GG	140,066	20,000	0	20,000	50,000	50,000	0	260,066
0941	208155-1423012	14044	03.2014-12.2024	Construction and renovation of infrastructure of the Mitrovica University	GG	802,496	20,000	0	20,000	80,000	80,000	0	982,496
	Total (GG) - University of Mitrovica					2,122,682	100,000	0	100,000	330,000	330,000	0	2,882,682
	Total - University of Mitrovica					2,122,682	100,000	0	100,000	330,000	330,000	0	2,882,682
	98200 - Other capital investments in high.educ.and science												
0942	208110-1728144	15118	04.2017-04.2024	Supply of laboratory with lab and logistics as well as science-research equipment for research institutions of the Republic of Kosovo	GG	486,636	70,000	0	70,000	30,000	50,000	0	636,636
0941	208110-1730133	15119	03.2018-12.2024	Buying of materialization equipment for the public university	GG	57,486	50,000	0	50,000	50,000	50,000	0	207,486
0941	208155-095564	11034	04.2009-06.2025	Projects for Higher Education	GG	122,586	50,000	0	50,000	50,000	50,000	0	272,586
	Total (GG) - Other capital investments in high.educ.and science					666,709	170,000	0	170,000	130,000	150,000	0	1,116,709
	Total - Other capital investments in high.educ.and science					666,709	170,000	0	170,000	130,000	150,000	0	1,116,709
	98400 - University of Ferizaj												
0941	208110-1627971	14967	03.2016-12.2024	Materialization Tools	GG	549,571	350,000	0	350,000	300,000	200,000	0	1,399,571
0941	208110-1627972	14968	03.2016-12.2024	Laboratory equipment	GG	1,002,400	600,000	0	600,000	600,000	200,000	0	2,402,400
0941	208110-1728187	15120	03.2017-12.2024	Building of new infrastructure and renovation of existing facilities in the uni of ferizaj	GG	1,102,452	300,000	0	300,000	300,000	200,000	0	1,902,452

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - University of Ferizaj		2,654,423	1,250,000	0	1,250,000	1,200,000	600,000	0	5,704,423
				Total - University of Ferizaj		2,654,423	1,250,000	0	1,250,000	1,200,000	600,000	0	5,704,423
				Total (GG) - Higher Education and Science		18,580,004	4,930,000	110,000	5,040,000	5,180,000	4,500,000	0	33,300,004
				Total - Higher Education and Science		18,580,004	4,930,000	110,000	5,040,000	5,180,000	4,500,000	0	33,300,004
	208111 - Pre-university education												
	90800 - Education for children with special needs												
0950	208111-2341386	19126	01.2023-12.2027	Construction of annexes and renovation of special education resource centers		GG	0	0	50,000	50,000	100,000	200,000	0
0950	208111-2341428	19152	01.2023-12.2023	Supply of equipment for the creation of vocal synthesis in the Albanian language for special education		GG	0	0	500,000	500,000	550,000	50,000	1,100,000
				Total (GG) - Education for children with special needs		0	0	550,000	550,000	650,000	250,000	0	1,450,000
				Total - Special Needs Education		0	0	550,000	550,000	650,000	250,000	0	1,450,000
	92500 - Professional Education Program												
0922	208111-2341392	19131	03.2023-12.2025	Creation of IAAP spaces for modular learning and their equipment		GG	0	0	500,000	500,000	400,000	500,000	0
				Total (GG) - Professional Education Program		0	0	500,000	500,000	400,000	500,000	0	1,400,000
				Total - Basic Education Program		0	0	500,000	500,000	400,000	500,000	0	1,400,000
	97500 - Agency of Education, Vocational Training												
0922	208111-2037508	18775	04.2020-11.2024	School renovations - centers of competence		GG	257,494	150,000	0	150,000	150,000	200,000	0
0922	208111-2341388	19127	03.2023-12.2023	The construction of the peak of the competence school in Skenderaj		GG	0	0	60,000	60,000	0	0	60,000
				Total (GG) - Agency of Education, Vocational Training		257,494	150,000	60,000	210,000	150,000	200,000	0	817,494
				Total - Agency of Education, Vocational Training		257,494	150,000	60,000	210,000	150,000	200,000	0	817,494

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	98100 - Capital investment in pre-university education												
0950	208111-1626118	14576	01.2016-09.2024	Cofinancing donor project for raising Infrastructure	GG	6,375	10,000	0	10,000	10,000	10,000	0	36,375
0922	208111-1627935	14781	02.2016-12.2024	Completion on building of the schools from MEST	GG	2,218,379	400,000	0	400,000	200,000	300,000	0	3,118,379
0911	208111-1728149	15262	04.2017-12.2024	Construction of facilities for pre-school institutions	GG	1,733,001	600,000	0	600,000	800,000	800,000	0	3,933,001
0922	208111-1730170	15269	08.2017-12.2024	Renovation of secondary school in Adem Gllavica Lipjan	GG	816,620	500,000	0	500,000	700,000	0	0	2,016,620
0912	208111-1830579	15532	03.2019-12.2022	Construction of annex and renovation of elementary school in Zaskok-Ferizaj	GG	1,153,050	100,000	0	100,000	100,000	250,000	0	1,603,050
0912	208111-1830583	15535	03.2019-12.2022	Construction of elementary school in Gushavc - Mitrovica	GG	50,000	250,000	0	250,000	0	0	0	300,000
0912	208111-1830586	15538	03.2019-12.2022	Construction of Primary School in Vraniq, Suhareke	GG	130,468	350,000	0	350,000	0	0	0	480,468
0912	208111-1830588	15540	03.2020-12.2023	Construction of the sports hall in Gurakoc-Istog	GG	80,544	100,000	0	100,000	0	0	0	180,544
0912	208111-1830589	15541	03.2023-12.2024	Construction of the sports hall in Kamenica	GG	0	0	0	0	220,000	150,000	0	370,000
0912	208111-1830592	15544	03.2023-12.2024	Construction of the annex and renovation of the school in Samadraxhe - Suhareke	GG	0	300,000	0	300,000	245,000	800,000	0	1,345,000
0912	208111-1830594	15546	03.2023-12.2025	Construction of Primary School in Gracanica	GG	0	40,000	0	40,000	400,000	950,000	0	1,390,000
0912	208111-1830595	15547	03.2023-12.2025	Construction of primary and secondary school in F.Kosovo	GG	0	40,000	0	40,000	400,000	950,000	0	1,390,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	208111-1830597	15549	02.2018-12.2022	Purchase and equipping of sports halls with sports packages	GG	2,954,508	950,000	0	950,000	450,000	300,000	0	4,654,508
0922	208111-1832872	15779	03.2018-12.2024	Construction of vocational school in Ferizaj	GG	626,131	400,000	0	400,000	600,000	500,000	0	2,126,131
0911	208111-1832878	15785	02.2018-12.2022	Construction of kindergarten in Arberia neighborhood, / Klina	GG	488,550	150,000	0	150,000	0	0	0	638,550
0912	208111-1832882	15788	03.2018-12.2023	Construction of primary school "Ibrahim Mazreku" in Malisheva	GG	1,220,685	450,000	0	450,000	0	0	0	1,670,685
0950	208111-1933002	18018	03.2021-12.2022	Construction of the sports hall in Vushtrri	GG	115,632	150,000	0	150,000	0	0	0	265,632
0912	208111-1933003	18019	03.2023-12.2024	Construction of the sports hall in Banje Istog	GG	0	0	0	0	250,000	150,000	0	400,000
0950	208111-1933007	18020	03.2021-12.2023	Construction of the sports hall in Gjakova	GG	131,921	100,000	0	100,000	0	0	0	231,921
0950	208111-1933030	18031	03.2019-12.2023	Regulation of infrastructure for special education facilities	GG	178,410	100,000	0	100,000	100,000	100,000	0	478,410
0922	208111-1933032	18032	03.2019-12.2024	Infrastructure adjustment for educational facilities	GG	217,438	185,000	0	185,000	100,000	300,000	0	802,438
0912	208111-1933034	18033	03.2019-12.2023	Co-financing for the implementation of the IPA II-2018 project	GG	295,709	800,000	0	800,000	300,000	0	0	1,395,709
0912	208111-1933042	18038	03.2021-12.2024	Construction of Primary School in Prishtina	GG	0	400,000	0	400,000	800,000	1,000,000	0	2,200,000
0912	208111-1933045	18041	03.2023-09.2025	Construction of Primary School in Peja	GG	0	0	0	0	400,000	900,000	0	1,300,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1933046	18042	03.2023-12.2025	Construction of a new school building in Prizren	GG	0	0	0	0	400,000	900,000	0	1,300,000
0912	208111-1935233	18326	03.2019-10.2023	Construction of the school building in Doganaj Kacanik	GG	322,044	200,000	0	200,000	500,000	200,000	0	1,222,044
0950	208111-1935252	18340	03.2019-12.2024	77/5000 Purchase packages of equipment needed for field fields and maintenance	GG	1,419,022	750,000	0	750,000	300,000	100,000	0	2,569,022
0941	208111-1935253	18341	03.2020-12.2021	60/5000 Co-financing for the implementation of the IPA II-2019-2020 project	GG	50,000	250,000	0	250,000	550,000	200,000	0	1,050,000
0911	208111-1935266	18348	03.2020-06.2022	The building of the mosque in Mitrovica	GG	0	320,000	0	320,000	200,000	0	0	520,000
0912	208111-1935477	18466	03.2019-12.2022	Construction of primary school in Dragobil, Maisheve	GG	383,319	100,000	0	100,000	0	0	0	483,319
0912	208111-1935479	18467	03.2019-12.2023	Construction of primary school in Junik	GG	856,070	100,000	0	100,000	0	0	0	956,070
0912	208111-1935488	18472	03.2019-12.2023	Construction of secondary school `` League of Prizren'', Decan	GG	383,461	170,485	0	170,485	640,000	200,000	0	1,393,946
0912	208111-1935489	18473	03.2019-12.2022	Construction of secondary school in Talinoc i Muhamxhereve -Ferizaj	GG	593,260	200,000	0	200,000	150,000	0	0	943,260
0912	208111-1935493	18476	03.2019-10.2023	Construction of primary school in Krushe e Madhe	GG	1,109,770	300,000	0	300,000	0	0	0	1,409,770
0950	208111-2035595	18556	03.2020-12.2024	Functionalization of laboratories and supply of laboratory packages of schools in pre-university education	GG	628,343	720,000	0	720,000	400,000	800,000	0	2,548,343
0911	208111-2035597	18558	03.2020-12.2024	Renovation and functionalization of school buildings in kindergartens	GG	20,000	1,000,000	0	1,000,000	900,000	1,200,000	0	3,120,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0950	208111-2035598	18559	03.2020-12.2024	Renovation and functionalization of toilets in schools	GG	387,138	300,000	0	300,000	200,000	400,000	0	1,287,138
0912	208111-2035599	18560	03.2020-12.2024	Construction of the school in Damjan-Gjakova	GG	219,431	600,000	0	600,000	400,485	0	0	1,219,916
0911	208111-2037462	18713	02.2020-12.2023	Construction of a kindergarten in Komoran-Gllogoc	GG	86,884	200,000	0	200,000	500,000	0	0	786,884
0912	208111-2037564	18776	03.2020-12.2023	Museum School in Uke, Istog	GG	0	10,000	0	10,000	10,000	10,000	0	30,000
0912	208111-2037570	18779	03.2020-12.2024	Construction of "F.Noli" elementary school in Kamenice	GG	0	500,000	0	500,000	900,000	700,000	0	2,100,000
0950	208111-2037572	18780	03.2019-12.2024	Construction of school buildings in urban areas	GG	746,625	1,300,000	0	1,300,000	1,400,000	1,402,054	0	4,848,679
0911	208111-2137741	19083	02.2024-12.2025	Construction of the nursery in Viti	GG	0	0	0	0	50,000	700,000	0	750,000
0922	208111-2138923	18839	03.2021-12.2024	Construction of a physical education hall for the technical school in Decan	GG	150,000	200,000	0	200,000	200,000	300,000	0	850,000
0912	208111-2239560	18929	03.2022-12.2024	Construction of the Lower Secondary School "Ilir Konushevci" ne Lluge - Pudejve	GG	0	400,000	0	400,000	350,000	200,000	0	950,000
0912	208111-2239608	19090	03.2025-12.2026	Construction of the sports hall and annex of the primary school in Xerxe - Rahovec	GG	0	0	0	0	0	350,000	0	350,000
0911	208111-2240822	19008	01.2022-12.2022	Construction of kindergartens	GG	0	3,000,000	0	3,000,000	300,000	0	0	3,300,000
0111	208111-2240867	19057	02.2022-12.2024	Construction of a kindergarten in the village of Batllava, in the Municipality of Podujeva	GG	0	150,000	0	150,000	350,000	0	0	500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0111	208111-2240868	19058	03.2022-10.2024	Construction of a new kindergarten in the Ilirida neighborhood of Mitrovica	GG	0	300,000	0	300,000	350,000	0	0	650,000
0980	208111-2240869	19059	02.2022-10.2024	Construction of a kindergarten in Dobercan- Gjilan- capacity for 60 children	GG	0	200,000	0	200,000	100,000	0	0	300,000
0980	208111-2240870	19060	02.2022-11.2024	Construction of a kindergarten in the village of Koretin in Kamenica	GG	0	400,000	0	400,000	250,000	0	0	650,000
0980	208111-2240871	19061	02.2022-11.2024	Construction of a kindergarten in the city of Rahovac	GG	0	200,000	0	200,000	250,000	0	0	450,000
0980	208111-2240873	19062	03.2022-07.2024	Construction of a kindergarten in the city of Shtime	GG	0	100,000	0	100,000	50,000	0	0	150,000
0980	208111-2240874	19063	03.2022-12.2024	Construction of a new school in Ponoshec, Gjakova	GG	0	500,000	0	500,000	600,000	500,000	0	1,600,000
0980	208111-2240875	19064	01.2022-09.2022	Construction of the lower secondary school "Milaim Krasniqi"	GG	0	300,000	0	300,000	250,000	200,000	0	750,000
0980	208111-2240877	19066	02.2022-08.20224	Restoration of Gjon Sereci-Ferizaj school	GG	0	100,000	0	100,000	0	0	0	100,000
0911	208111-2341376	19117	03.2024-12.2025	Participation in the IPA 2023 project in the construction of nurseries	GG	0	0	750,000	750,000	6,500,000	1,350,000	0	8,600,000
0912	208111-2341377	19118	06.2025-12.2027	Construction of the primary school in Pristina	GG	0	0	0	0	50,000	700,000	0	750,000
0922	208111-2341378	19119	06.2025-12.2026	Construction of the sports hall of the vocational school "M. Frasherii" in Gurakoc-Istog	GG	0	0	0	0	0	200,000	0	200,000
0912	208111-2341379	19120	06.2025-12.2026	The construction of the sports hall of the "Shaban Shala" primary and secondary school in Podujeve	GG	0	0	0	0	0	250,000	0	250,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0922	208111-2341380	19121	06.2025-12.2026	Renovation of the high school "Gjon Buzuku" in Prizren	GG	0	0	0	0	0	350,000	0	350,000
0912	208111-2341381	19122	06.2025-12.2026	Renovation of the primary school in Brekoc-Gjakove	GG	0	0	0	0	0	250,000	0	250,000
0912	208111-2341382	19123	06.2025-12.2026	Renovation of Jeronim De Rada school in Ferizaj	GG	0	0	0	0	0	200,000	0	200,000
0912	208111-2341383	19124	06.2025-12.2026	Renovation of the primary school in Verbovc-Gilogoc	GG	0	0	0	0	0	170,000	0	170,000
0922	208111-2341384	19125	06.2025-12.2026	Renovation of Ismail Qemali high school in Kamenice	GG	0	0	50,000	50,000	150,000	200,000	0	400,000
0950	208111-2341389	19128	02.2023-12.2027	Digitization, computer equipment, smart board and projector	GG	0	0	6,500,000	6,500,000	6,000,000	6,000,000	0	18,500,000
0912	208111-2343579	19189	03.2024-12.2025	Construction of the sports hall in p.school in Godance-Stime	GG	0	0	0	0	50,000	350,000	0	400,000
0912	208111-2343580	19190	03.2024-12.2025	Construction of the sports hall in High School " A. Shabani in Mitrovica	GG	0	0	0	0	50,000	350,000	0	400,000
0911	208111-2343587	19196	02.2024-12.2025	Construction of the nursery in Decan	GG	0	0	0	0	50,000	700,000	0	750,000
0911	208111-2343591	19197	02.2025-12.2026	Construction of the nursery in Malishevecan	GG	0	0	0	0	0	350,000	0	350,000
0911	208111-2343592	19198	02.2025-12.2026	Construction of the nursery in Ferizaj	GG	0	0	0	0	0	450,000	0	450,000
0911	208111-2343595	19199	02.2025-12.2026	Construction of the nursery in Gjilan	GG	0	0	0	0	0	450,000	0	450,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	208111-2343596	19200	02.2025-12.2026	Construction of the nursery in Peja	GG	0	0	0	0	0	450,000	0	450,000
0911	208111-2343597	19201	02.2025-12.2026	Construction of the nursery in Podujeve	GG	0	0	0	0	0	350,000	0	350,000
0911	208111-2343598	19202	02.2025-12.2026	Construction of the nursery in Prishtine	GG	0	0	0	0	0	500,000	0	500,000
0911	208111-2343599	19203	02.2025-12.2026	Construction of the nursery in Prizren	GG	0	0	0	0	0	450,000	0	450,000
0911	208111-2343600	19204	02.2025-12.2026	Construction of the nursery in Vushtrri	GG	0	0	0	0	0	450,000	0	450,000
0911	208111-2343601	19205	02.2025-12.2026	Construction of the nursery in Mamushe	GG	0	0	0	0	0	300,000	0	300,000
0911	208111-2343602	19206	02.2023-12.2024	Construction of the nursery in Godance-Shtimen	GG	0	0	150,000	150,000	300,000	0	0	450,000
0911	208111-2343607	19208	01.2023-12.2026	Supply of basic equipment for IP	GG	0	0	50,000	50,000	150,000	300,000	600,000	1,100,000
0950	208111-2343610	19211	01.2023-12.2026	Transformation of educational facilities into eco-friendly environments for energy conservation through photovoltaic systems	GG	0	0	50,000	50,000	200,000	1,000,000	0	1,250,000
0911	208111-2343617	19216	02.2025-12.2026		GG	0	0	0	0	0	420,000	0	420,000
0950	208112-072422	10331	03.2009-12.2024	Supplying primary and secondary school with inventory.	GG	15,064,891	950,000	0	950,000	950,000	950,000	0	17,914,891
0922	208112-093998	11026	04.2009-10.2024	Information Technology at pre-university education	GG	822,992	50,000	0	50,000	100,000	50,000	0	1,022,992

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Capital investment in pre-university education	35,660,669	20,245,485	7,550,000		27,795,485	31,175,485	33,362,054	600,000	128,593,693
				Total - Capital investment in pre-university education	35,660,669	20,245,485	7,550,000		27,795,485	31,175,485	33,362,054	600,000	128,593,693
				Total (GG) - Pre-university education	35,918,163	20,395,485	8,660,000		29,055,485	32,375,485	34,312,054	600,000	132,261,187
				Total - Pre-university education	35,918,163	20,395,485	8,660,000		29,055,485	32,375,485	34,312,054	600,000	132,261,187
	208117 - Observatory And First Planetarium in Kosovo												
	98500 - Observatory And First Planetarium in Kosovo												
0980	208111-2240878	19067	02.2022-10.2022	The first Observatory and Planetarium in Kosovo		GG	0	236,569	0	236,569	236,569	0	0
													473,138
	Total(GG) - Observatory And First Planetarium in Kosovo												
							0	236,569	0	236,569	236,569	0	0
	Total - Observatory And First Planetarium in Kosovo												
							0	236,569	0	236,569	236,569	0	0
	Total (GG) - Observatory And First Planetarium in Kosovo												
							0	236,569	0	236,569	236,569	0	0
	Total - Observatory And First Planetarium in Kosovo												
							0	236,569	0	236,569	236,569	0	0
	208155 - Central Administration Services												
	11308 - Central Administration												
0912	208155-1728148	15252	04.2018-12.2024	Purchasing and equipping the school with individual closets objects for students and teaching equipment		GG	70,770	50,000	0	50,000	50,000	50,000	220,770
0950	208155-2037461	18712	02.20-12.2023	Protecting and equipping educational facilities for sustainability and efficiency		GG	800,000	650,000	0	650,000	0	0	1,450,000
	Total (GG) - Central Administration												
							870,770	700,000	0	700,000	50,000	50,000	1,670,770
	Total - Central Administration												
							870,770	700,000	0	700,000	50,000	50,000	1,670,770
	98000 - New SubProgram												
0452	208155-2341390	19129	02.2023-12.2023	Purchase of cars for the inspectorate of education		GG	0	0	150,000	150,000	0	0	150,000
0452	208155-2341391	19130	03.2023-12.2024	Renovation of the facilities of the Inspectorate of Education in the regions		GG	0	0	30,000	30,000	20,000	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - New SubProgram		0	0	180,000	180,000	20,000	0	0	200,000	
				Total - New SubProgram		0	0	180,000	180,000	20,000	0	0	200,000	
				Total (GG) - Central Administration Services		870,770	700,000	180,000	880,000	70,000	50,000	0	1,870,770	
				Total - Central Administration Services		870,770	700,000	180,000	880,000	70,000	50,000	0	1,870,770	
				Total (GG) - Ministry of Education, Science, Technology and Innovation		55,368,937	26,262,054	8,950,000	35,212,054	37,862,054	38,862,054	600,000	167,905,099	
				Total - Ministry of Education, Science, Technology and Innovation		55,368,937	26,262,054	8,950,000	35,212,054	37,862,054	38,862,054	600,000	167,905,099	
209000 - Ministry of Labour and Social Welfare														
211000 - Ministry of Communities and Returns														
	211144 - Consolidate Returns Project													
	46200 - Consolidate Returns Project													
0620	211140-071571	11053	02.2023-12.2025	Project 'NESER'		GG	10,650,598	500,000	0	500,000	500,000	500,000	0	12,150,598
0610	211155-119901	12380	02.2023-12.2025	Return project (Construction of houses for Returned)		GG	19,468,698	500,000	0	500,000	1,000,000	1,000,000	0	21,968,698
0620	211155-119902	12714	02.2023-12.2025	Project for communities		GG	25,023,381	2,000,000	0	2,000,000	1,500,000	1,500,000	0	30,023,381
	Total (GG) - Consolidate Returns Project												64,142,677	
	Total - Consolidate Returns Project												64,142,677	
	Total (GG) - Consolidate Returns Project												64,142,677	
	Total - Consolidate Returns Project												64,142,677	
	Total (GG) - Ministry of Communities and Returns												64,142,677	
	Total - Ministry of Communities and Returns												64,142,677	
212000 - Ministry of Local Government														
	212155 - Central Administration Services													
	11312 - Central Administration													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	212155-1830681	15525	02.2018-12.2025	Donor Co-financing for the Municipal Performance Based Grant Scheme	GG	1,232,743	3,500,000	0	3,500,000	4,000,000	4,000,000	0	12,732,743
0133	212155-1832636	15633	02.2018-12.2025	Municipal Program for Development of Socio-Economic Infrastructure and Inter-Municipal Cooperation	GG	3,682,549	900,000	0	900,000	50,000	50,000	0	4,682,549
0111	212155-2240922	19068	01.2022-12.2025	Support for infrastructure projects for communities in the Municipalities of the Republic of Kosovo	GG	40,000	800,000	0	800,000	800,000	0	0	1,640,000
0133	212155-2343606	19207	01.2023-12.2025	Development and maintenance of the E-Municipality state platform	GG	0	0	100,000	100,000	100,000	0	0	200,000
				Total (GG) - Central Administration	4,955,292	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	0	19,255,292
				Total - Central Administration	4,955,292	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	0	19,255,292
				Total (GG) - Central Administration Services	4,955,292	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	0	19,255,292
				Total - Central Administration Services	4,955,292	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	0	19,255,292
				Total (GG) - Ministry of Local Government	4,955,292	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	0	19,255,292
				Total - Ministry of Local Government	4,955,292	5,200,000	100,000	5,300,000	4,950,000	4,050,000	0	0	19,255,292
213000 - Ministry of Economy													
	213167 - Depatamat of Post-Telecomunication and Tecnology Information												
		42300 - Depatamat of Post-Telecomunication and Tecnology Information											
0133	213167-1935288	18361	05.2019-03.2025	Creation of the Digital Excellence Center in the Innovation and Training Park (ITP) -Prizren	GG	1,169,970	260,000	0	260,000	200,000	200,000	0	1,829,970
0460	213167-2240834	19011	01.2022-12.2024	5G piloting	GG	0	1,400,000	0	1,400,000	200,000	0	0	1,600,000
0474	213167-2240836	19012	01.2022-12.2022	Renovation of the QED Building	GG	0	900,000	0	900,000	600,000	400,000	0	1,900,000
0460	213167-2341449	19166	01.2023-12.2024	Creation of the Single Point of Information for the physical infrastructure of electronic communications	GG	0	0	150,000	150,000	200,000	0	0	350,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0435	213167-2341450	19167	03.2023-06.2025	Creation of the Sectoral CERT for the Energy sector	GG	0	0	252,250	252,250	300,000	50,000	0	602,250
0460	213167-2341452	19169	03.2023-12.2025	Piloting the concept of "Smart City (Neutral Host)" in the municipality of Gjilan	GG	0	0	200,000	200,000	300,000	50,000	0	550,000
	Total(GG) - Depatament of Post-Telecommunication and Tecnology Information					1,169,970	2,560,000	602,250	3,162,250	1,800,000	700,000	0	6,832,220
	Total - Depatament of Post-Telecommunication and Tecnology Information					1,169,970	2,560,000	602,250	3,162,250	1,800,000	700,000	0	6,832,220
	Total (GG) - Depatament of Post-Telecommunication and Tecnology Information					1,169,970	2,560,000	602,250	3,162,250	1,800,000	700,000	0	6,832,220
	Total - Depatament of Post-Telecommunication and Tecnology Information					1,169,970	2,560,000	602,250	3,162,250	1,800,000	700,000	0	6,832,220
	213171 - Kosovo Geological Service												
	27300 - Kosovo Geological Service												
0484	213161-1317580	13609	01.2013-12.2023	Laboratory of KJI	GG	1,617,124	237,750	0	237,750	0	0	0	1,854,874
	Total(GG) - Kosovo Geological Service					1,617,124	237,750	0	237,750	0	0	0	1,854,874
	Total - Kosovo Geological Service					1,617,124	237,750	0	237,750	0	0	0	1,854,874
	Total (GG) - Kosovo Geological Service					1,617,124	237,750	0	237,750	0	0	0	1,854,874
	Total - Kosovo Geological Service					1,617,124	237,750	0	237,750	0	0	0	1,854,874
	213172 - Kosovo Agency for Energy Efficiency												
	27400 - Kosovo Agency for Energy Efficiency												
0435	213172-1730401	15372	01.2017-12.2023	Implementation program of EE measures	GG	2,070,815	1,700,000	0	1,700,000	600,000	1,700,000	0	6,070,815
	Total (GG) - Kosovo Agency for Energy Efficiency					2,070,815	1,700,000	0	1,700,000	600,000	1,700,000	0	6,070,815
	Total - Kosovo Agency for Energy Efficiency					2,070,815	1,700,000	0	1,700,000	600,000	1,700,000	0	6,070,815
	Total (GG) - Kosovo Agency for Energy Efficiency					2,070,815	1,700,000	0	1,700,000	600,000	1,700,000	0	6,070,815
	Total - Kosovo Agency for Energy Efficiency					2,070,815	1,700,000	0	1,700,000	600,000	1,700,000	0	6,070,815

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Ministry of Economy		4,857,909	4,497,750	602,250	5,100,000	2,400,000	2,400,000	0	14,757,909	
				Total - Ministry of Economy		4,857,909	4,497,750	602,250	5,100,000	2,400,000	2,400,000	0	14,757,909	
214000 - Ministry of Internal Affairs														
	214155 - Central Administration Services													
		11314 - Central Administration												
0133	214155-1728140	15154	02.2021-11.2025	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	GG	212,099	150,000	0	150,000	150,000	150,000	0	662,099	
0360	214155-1730271	15157	02.2020-12.2023	CYBER SECURITY ESTABLISHMENT	GG	742,333	360,000	0	360,000	0	0	0	1,102,333	
		Total(GG) - Central Administration												
		Total - Central Administration												
		Total (GG) - Central Administration Services												
		Total - Central Administration Services												
	214159 - Agency of Civil Registration													
		14800 - Agency of Civil Registrationn												
0133	214155-1832756	15716	02.2021-11.2025	Supply with reservoir (Kopresor, UPS, IT, Air Conditioning, Surveillance cameras)	GG	47,139	60,000	0	60,000	60,000	60,000	0	227,139	
0160	214159-1420697	14329	02.2021-12.2023	Construction of DDP, Prishtina	GG	990,707	385,000	0	385,000	0	0	0	1,375,707	
0133	214159-2341370	19112	02.2023-12.2024	SYSTEM FOR ID CARDS, PASSPORTS AND DRIVER'S LICENSES	GG	0	0	600,000	600,000	200,000	0	0	800,000	
0160	214210-119481	12201	03.2022-11.2025	Creation of electronic archive	GG	1,241,366	300,000	0	300,000	300,000	500,000	0	2,341,366	
		Total(GG) - Agency of Civil Registrationn												
		Total - Agency of Civil Registrationn												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Agency of Civil Registration		2,279,212	745,000	600,000	1,345,000	560,000	560,000	0	4,744,212
				Total - Agency of Civil Registration		2,279,212	745,000	600,000	1,345,000	560,000	560,000	0	4,744,212
	214162 - Kosovo Agency for Forensics												
	35000 - Kosovo Agency for Forensics												
0310	214162-1320048	13515	03.2022-11.2025	Annex premise of KFA									
					GG	1,476,849	483,602	0	483,602	483,602	483,602	0	2,927,655
				Total(GG) - Kosovo Agency for Forensics		1,476,849	483,602	0	483,602	483,602	483,602	0	2,927,655
				Total - Kosovo Agency for Forensics		1,476,849	483,602	0	483,602	483,602	483,602	0	2,927,655
				Total (GG) - Kosovo Agency for Forensics		1,476,849	483,602	0	483,602	483,602	483,602	0	2,927,655
				Total - Kosovo Agency for Forensics		1,476,849	483,602	0	483,602	483,602	483,602	0	2,927,655
	214220 - Emergency Management Agency												
	32700 - Emergency Management Agency												
0443	214220-1213940	13162	07.2019-12.2025	Construction of the facility AME									
					GG	2,180,623	700,000	0	700,000	500,000	500,000	0	3,880,623
0320	214220-1217502	13379	07.2012-12.2025	Supply with other equipment for firemen services									
					GG	5,967,659	101,668	0	101,668	100,000	82,516	0	6,251,843
0320	214220-1627909	14693	02.2016-11.2025	Supply of Fire and Rescue Vehicles									
					GG	26,829	867,974	0	867,974	1,000,000	0	0	1,894,803
0320	214220-1932979	18012	02.2019-09.2025	Supply with breathing money and air cylinders - Servicing and attesting them									
					GG	725,567	200,000	0	200,000	300,000	250,000	0	1,475,567
0320	214220-2239544	18928	01.2022-12.2025	Establishment of a radio communication system with tracking infrastructure									
					GG	0	182,026	0	182,026	151,668	1,219,152	0	1,552,846
				Total(GG) - Emergency Management Agency		8,900,678	2,051,668	0	2,051,668	2,051,668	2,051,668	0	15,055,682
				Total - Emergency Management Agency		8,900,678	2,051,668	0	2,051,668	2,051,668	2,051,668	0	15,055,682

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Emergency Management Agency		8,900,678	2,051,668	0	2,051,668	2,051,668	2,051,668	0	15,055,682
				Total - Emergency Management Agency		8,900,678	2,051,668	0	2,051,668	2,051,668	2,051,668	0	15,055,682
	214230 - Kosovo Police Inspectorate												
	32900 - Kosovo Police Inspectorate												
0360	214230-1728105	15159	01.2022-09.2025	Supply with official vehicles	GG	38,350	176,094	0	176,094	176,094	176,094	0	566,632
0360	214230-1728128	15162	06.2022-11.2025	Supply with surveillance equipment	GG	51,410	40,000	0	40,000	40,000	40,000	0	171,410
0360	214230-1830609	15553	03.2022-09.2025	Supply with IT devices (SOFTWARE and other device for data base)	GG	5,497	20,000	0	20,000	20,000	20,000	0	65,497
0360	214230-1935225	18320	03.2022-09.2025	Functionalization and digitization of the PIK Archive	GG	39,271	20,000	0	20,000	20,000	20,000	0	99,271
				Total(GG) - Kosovo Police Inspectorate		134,529	256,094	0	256,094	256,094	256,094	0	902,811
				Total - Kosovo Police Inspectorate		134,529	256,094	0	256,094	256,094	256,094	0	902,811
				Total (GG) - Kosovo Police Inspectorate		134,529	256,094	0	256,094	256,094	256,094	0	902,811
				Total - Kosovo Police Inspectorate		134,529	256,094	0	256,094	256,094	256,094	0	902,811
	214251 - Kosovo Police												
	30400 - Support Services												
0310	214251-2239652	18966	02.2022-12.2025	Communication system equipment	GG	275,384	500,000	0	500,000	550,000	550,000	0	1,875,384
0310	214251-2341397	19089	01.2023-12.2025	Construction of warehouses for weapons, ammunition and oil reservoirs in the Regional Directorates of KP	GG	0	0	500,000	500,000	1,600,000	1,600,000	0	3,700,000
0310	214251-2343585	19195	01.2023-12.2025	Armored vehicles and special vehicles	GG	0	0	1,800,000	1,800,000	1,700,000	1,700,000	0	5,200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0310	214251-2343609	19210	02.2023-12.2025	KP weapons and special equipment	GG	0	0	1,450,000	1,450,000	1,400,000	1,400,000	0	4,250,000
0310	214251-2343616	19215	01.2023-12.2025	ICT equipment, software and data security	GG	0	0	1,120,000	1,120,000	1,120,000	1,120,000	0	3,360,000
0133	214251-2343619	19217	01.2023-12.2025	Constructions and Renovations for the Kosovo Police	GG	0	0	1,550,000	1,550,000	1,750,000	1,550,000	0	4,850,000
0310	214251-2343627	19222	02.2023-12.2025	Equipment and Weapons for border control and security	GG	0	0	600,000	600,000	600,000	600,000	0	1,800,000
0310	305328-072258	30120	06.2008-12.2025	Confidential -DKKO	GG	3,180,081	900,000	0	900,000	900,000	900,000	0	5,880,081
0310	305340-072316	30037	02.2014-12.2025	Transport vehicles	GG	20,378,013	2,200,000	0	2,200,000	2,000,000	2,200,000	0	26,778,013
0310	305340-072349	30041	02.2014-12.2025	Police equipment - logistics	GG	15,654,264	2,047,246	0	2,047,246	2,047,247	2,047,247	0	21,796,004
	Total(GG) - Support Services					39,487,741	5,647,246	7,020,000	12,667,246	13,667,247	13,667,247	0	79,489,481
	Total - Support Services					39,487,741	5,647,246	7,020,000	12,667,246	13,667,247	13,667,247	0	79,489,481
	Total (GG) - Kosovo Police					39,487,741	5,647,246	7,020,000	12,667,246	13,667,247	13,667,247	0	79,489,481
	Total - Kosovo Police					39,487,741	5,647,246	7,020,000	12,667,246	13,667,247	13,667,247	0	79,489,481
	214385 - Kosovo Academy for Public Safety												
	91500 - Kosovo Academy for Public Safety												
0950	214385-119759	13169	04.2024-12.2025	Baying of information technology equipment	GG	211,944	0	0	0	150,000	150,000	0	511,944
0950	214385-1525613	14330	01.2024-12.2025	Vehicle Purchasing for the Needs of KAPS	GG	0	0	0	0	167,285	167,285	0	334,570

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0350	214385-1728152	15166	05.2022-12.2025	Renovations at the Academy for Public Safety	GG	121,579	0	0	0	200,000	200,000	0	521,579
0133	214385-2035551	18551	01.2022-12.2024	Construction of ASP Seat Canteen Facility in KAPS	GG	0	787,785	0	787,785	300,000	200,000	0	1,287,785
0810	214385-2239543	18927	01.2022-10.2023	Supply with equipment-sports elements for the physical education hall in KAPS	GG	0	29,500	0	29,500	0	30,000	0	59,500
0412	214385-2341295	19098	01.2025-12.2025	Supply of Washing Machines	GG	0	0	0	0	0	60,000	0	60,000
0133	214385-2341296	19099	01.2025-12.2025	Generator Synchronization Equipment	GG	0	0	0	0	0	10,000	0	10,000
	Total(GG) - Kosovo Academy for Public Safety				GG	333,523	817,285	0	817,285	817,285	817,285	0	2,785,378
	Total - Kosovo Academy for Public Safety				GG	333,523	817,285	0	817,285	817,285	817,285	0	2,785,378
	Total (GG) - Kosovo Academy for Public Safety				GG	333,523	817,285	0	817,285	817,285	817,285	0	2,785,378
	Total - Kosovo Academy for Public Safety				GG	333,523	817,285	0	817,285	817,285	817,285	0	2,785,378
	214391 - Engineering and Building Management												
	12300 - Departament Standard And Policy of IMGB												
0111	101002-1730166	15057	02.2018-12.2025	Blinaja Project	GG	0	300,000	0	300,000	1,000,000	2,000,000	0	3,300,000
0133	202037-093546	10012	06.2009-12.2024	New government complex in Hajvalia near Prishtina	GG	717,736	2,500,000	0	2,500,000	3,000,000	2,000,000	0	8,217,736
0133	202037-106853	12061	01.2010-12.2025	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D	GG	4,634,877	3,557,242	0	3,557,242	3,050,000	2,000,000	0	13,242,119
0133	202037-1214207	12992	01.2012-12.2025	Renovation of Government Facilities	GG	6,829,818	2,067,419	0	2,067,419	1,528,480	1,600,000	0	12,025,717

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0360	202037-1317621	13437	01.2013-12.2025	Construction of accompanying buildings of KIA	GG	8,144,323	1,200,000	0	1,200,000	400,000	500,000	0	10,244,323
0474	202037-1832754	15715	03.2018-12.2025	Construction of the Building for the Office of the Presidency	GG	100,000	50,000	0	50,000	200,000	200,000	0	550,000
0721	206086-1832776	15732	02.2018-12.2025	Project and construction of the Prishtina Hospitality	GG	182,000	1,336,804	0	1,336,804	4,400,000	3,000,000	0	8,918,804
0912	208111-1627930	14780	02.2016-12.2024	Building of primary school in Pozhoran-Viti	GG	1,106,536	600,000	0	600,000	100,000	0	0	1,806,536
0921	208111-1730472	15415	02.2017-11.2025	The elementary school in Upper Fushdice - Drenas	GG	434,166	200,000	0	200,000	300,000	100,000	0	1,034,166
0921	208111-1730474	15417	02.2017-11.2023	Construction of vocational high school in Komoran, Drenas	GG	2,476,225	500,000	0	500,000	0	0	0	2,976,225
0912	208155-1317769	13473	03.2014-12.2023	Construction of primary school in Peja	GG	1,343,678	200,000	0	200,000	0	0	0	1,543,678
0950	208155-1317774	13478	03.2015-12.2025	Construction of music school in Prizren	GG	426,831	300,000	0	300,000	500,000	100,000	0	1,326,831
0960	208155-1730391	15355	03.2017-11.2025	Construction of the center for evaluation and standard	GG	1,325,350	400,000	0	400,000	200,000	200,000	0	2,125,350
0133	214149-119492	12815	03.2022-12.2025	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan	GG	4,148,705	1,118,179	0	1,118,179	1,863,178	1,118,178	0	8,248,240
0941	242112-1214031	13216	07.2012-12.2024	Construction and Design of two faculty in Mitrovica	GG	15,129,991	1,250,000	0	1,250,000	100,000	0	0	16,479,991
0443	318425-1730277	15235	02.2018-12.2023	Construction of ICMM office building	GG	1,014,074	600,000	0	600,000	0	0	0	1,614,074

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0111	319430-119419	12806	01.2017-12.2025	Construction of building of IMC	GG	580,898	911,607	0	911,607	500,000	400,000	0	2,392,505
0970	322445-1830603	18007	03.2019-12.2025	Building of the Academy of Justice's objectivity	GG	624,124	1,000,000	0	1,000,000	1,800,000	2,300,000	0	5,724,124
0330	328461-1213920	13251	01.2014-12.2023	Design and construction of the annex to the Basic Court in Gjakova	GG	1,329,438	200,000	0	200,000	0	0	0	1,529,438
0330	328461-1214394	13550	03.2015-12.2024	Facility Design and Construction of Basic Court branch in Novoberda	GG	207,800	200,000	0	200,000	200,000	0	0	607,800
	Total(GG) - Departament Standard And Policy of IMGB					50,756,570	18,491,251	0	18,491,251	19,141,658	15,518,178	0	103,907,657
	Total - Departament Standard And Policy of IMGB					50,756,570	18,491,251	0	18,491,251	19,141,658	15,518,178	0	103,907,657
	Total (GG) - Engineering and Building Management					50,756,570	18,491,251	0	18,491,251	19,141,658	15,518,178	0	103,907,657
	Total - Engineering and Building Management					50,756,570	18,491,251	0	18,491,251	19,141,658	15,518,178	0	103,907,657
	214394 - Information Society Agency												
	12600 - Information Society Agency												
0133	202043-071733	10423	02.2010-12.2025	Project - E-governing	GG	7,893,342	900,449	0	900,449	900,449	900,449	0	10,594,689
0133	202043-119679	12658	01.2011-12.2025	Interopelability	GG	1,656,338	200,000	0	200,000	200,000	200,000	0	2,256,338
0133	202073-1525775	14388	07.2015-12.2025	Hardware Capacity building for the state Data Center and Consultancy	GG	49,772	361,000	0	361,000	361,000	361,000	0	1,132,772
0133	202073-1933117	18010	02.2019-12.2025	CIBERNETIC SECURITY	GG	176,019	450,000	0	450,000	450,000	450,000	0	1,526,019
0111	202073-1935246	18335	02.2019-12.2025	THE COMPUTER STATE NETWORK	GG	136,249	150,000	0	150,000	150,000	150,000	0	586,249

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	202073-1935512	18399	07.2022-10.2025	Construction of support center	GG	469,818	1,700,000	0	1,700,000	1,700,000	1,700,000	0	5,569,818
				Total (GG) - Information Society Agency	10,381,538	3,761,449	0	3,761,449	3,761,449	3,761,449	0	21,665,885	
				Total - Information Society Agency	10,381,538	3,761,449	0	3,761,449	3,761,449	3,761,449	0	21,665,885	
				Total (GG) - Information Society Agency	10,381,538	3,761,449	0	3,761,449	3,761,449	3,761,449	0	21,665,885	
				Total - Information Society Agency	10,381,538	3,761,449	0	3,761,449	3,761,449	3,761,449	0	21,665,885	
				Total (GG) - Ministry of Internal Affairs	114,705,072	32,763,595	7,620,000	40,383,595	40,889,003	37,265,523	0	233,243,193	
				Total - Ministry of Internal Affairs	114,705,072	32,763,595	7,620,000	40,383,595	40,889,003	37,265,523	0	233,243,193	
215000 - Ministry of Justice													
	215256 - Kosovo Probation Service												
		33600 - Kosovo Correctional Service											
0340	215256-071648	10165	02.2022-12.2025	Renovations of inner blocks and supplementary prison objects	GG	3,362,049	245,000	0	245,000	135,000	180,000	0	3,922,049
0340	215256-071659	10167	05.2023-11.2024	Renovation of roof (maintenance of QP and prison objects roofs)	GG	338,865	20,000	0	20,000	20,000	0	0	378,865
0340	215256-071856	10210	01.2022-12.2024	Emergency expenditures (interventions at water, power and heating systems.	GG	679,508	10,000	0	10,000	10,000	10,000	0	709,508
0340	215256-071873	10208	04.2022-11.2025	Heating, ventilation, instalation and renovation	GG	456,109	55,000	0	55,000	55,000	55,000	0	621,109
0340	215256-071923	10514	02.2022-12.2025	Safety equipment for riot control	GG	584,778	40,000	0	40,000	0	40,000	0	664,778
0340	215256-092999	11068	01.2022-11.2025	Laundry kitchen equipment	GG	326,496	18,000	0	18,000	68,000	38,000	0	450,496
0340	215256-095158	11067	03.2012-11.2024	Lavantaria dhe pajimet	GG	323,385	20,000	0	20,000	50,000	50,000	0	443,385

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-1110303	12240	09.2022-11.2024	Renovation of the blocks and building outside the prison following	GG	310,719	60,000	0	60,000	25,000	0	0	395,719
0340	215256-1625851	14609	04.2022-10.2024	Asphalting of some roads and sidewalks in the Dubrava Correctional Centre	GG	27,386	85,000	0	85,000	0	0	0	112,386
0340	215256-1625857	15505	03.2022-12.2022	Construction of the sports field at Smrekovnica Correctional Center	GG	0	0	0	0	0	65,000	0	65,000
0340	215256-1625941	14615	03.2022-10.2024	Installing of waves inhibitors in SCA centers	GG	56,717	20,000	0	20,000	0	0	0	76,717
0340	215256-1626003	14617	04.2022-11.2025	Installation of signaling system with sensors throughout the perimeter of prisons and other centers	GG	49,164	20,000	0	20,000	20,000	20,000	0	109,164
0340	215256-1626020	14618	03.2022-10.2024	Installing of cameras in all centers KCS	GG	72,390	65,000	0	65,000	38,000	45,000	0	220,390
0340	215256-1728284	15168	02.2022-10.2024	Regulation of lighting on the external perimeter of the prison and replacing the bulbs with the efficiency bulbs	GG	71,650	15,000	0	15,000	25,000	45,000	0	156,650
0340	215256-1728295	15170	03.2023-09.2024	Water supply from wells in Correctional Center in Dubrava	GG	119,464	0	0	0	65,000	0	0	184,464
0340	215256-1730229	15514	02.2018-09.2020	Deployment of transformer in QK Lipjan	GG	0	0	0	0	0	40,000	0	40,000
0340	215256-1730230	15515	03.2021-10.2021	Measurement of lightening rods and earthing through all the prisons	GG	0	0	0	0	0	38,000	0	38,000
0340	215256-1730234	15516	03.2022-09.2023	Introducing XR Protection Systems in Prison Institutions	GG	165,242	37,000	0	37,000	37,000	57,000	0	296,242
0340	215256-1730236	18005	03.2022-10.2024	Installation of locks - door rails in the High Security Prison	GG	15,785	55,000	0	55,000	35,000	30,000	0	135,785

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-1933088	18077	2-11.2025	Construction of surveillance and other building works in the Detention Center in Mitrovica	GG	0	45,000	0	45,000	45,000	0	0	90,000
0340	215256-1933130	18111	03.2023-10.2024	Construction of orchards in Bugs Institutions	GG	39,923	15,000	0	15,000	15,000	15,000	0	84,923
0340	215256-1933204	18117	02.2022-11.2024	Supplying with mattress and blanket	GG	227,850	110,000	0	110,000	95,000	0	0	432,850
0340	215256-2035635	18576	02.2022-11.2024	Supply of vehicles for KCS needs	GG	49,700	50,000	0	50,000	50,000	0	0	149,700
0340	215256-2035654	18580	02.2022-11.2024	Supply of equipment necessary for the entity	GG	73,000	0	0	0	32,000	32,000	0	137,000
0340	215256-2035656	18582	01.2022-10.2024	Adjusting floors in Correctional Institutions	GG	27,052	40,000	0	40,000	75,000	80,000	0	222,052
0340	215256-2035674	18590	02.2022-12.2023	Distribution of visitor and staff entrance to Pristina Detention Center and tunnel opening	GG	94,607	55,000	0	55,000	0	0	0	149,607
0340	215256-2035691	18602	01.2022-12.2024	Distribution of entrance for visitors and staff to the Gjilan Detention Center	GG	29,121	25,000	0	25,000	60,000	0	0	114,121
0340	215256-2035874	18672	03.2023-12.2023	Construction of houses for mothers, free visits and other construction work	GG	0	60,000	0	60,000	50,000	0	0	110,000
0340	215256-2035895	18682	02.2024-11.2024	Supply of long guns for correctional staff KCS	GG	97,200	0	0	0	0	60,000	0	157,200
0340	215256-2137738	18816	02.2022-10.2024	Construction of refrigerated rooms for storing fruits and vegetables	GG	0	0	0	0	0	40,000	0	40,000
0340	215256-2137740	18818	01.2022-10.2024	Installation of irrigation system in Correctional Institutions	GG	0	0	0	0	0	35,000	0	35,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-2137744	18819	03.2023-08.2024	Setting up the incubator for seedlings	GG	9,760	0	0	0	0	30,000	0	39,760
0340	215256-2341271	19095	02.2023-12.2023	Installation of solar panels for the heating of sanitary water in KK Dubrava	GG	0	0	176,000	176,000	0	0	0	176,000
0340	215256-2341272	19096	02.2023-11.2023	The construction of facilities for the storage of cattle feed in the Dubrava HC	GG	0	0	50,000	50,000	0	0	0	50,000
0340	215256-2341273	19097	02.2023-12.2023	The construction of the annex of stable 2 for the cattle confiscated by the Customs of Kosovo	GG	0	0	29,800	29,800	0	0	0	29,800
	Total(GG) - Kosovo Correctional Service					7,607,919	1,165,000	255,800	1,420,800	1,005,000	1,005,000	0	11,038,719
	Total - Kosovo Correctional Service					7,607,919	1,165,000	255,800	1,420,800	1,005,000	1,005,000	0	11,038,719
	Total (GG) - Kosovo Probation Service					7,607,919	1,165,000	255,800	1,420,800	1,005,000	1,005,000	0	11,038,719
	Total - Kosovo Probation Service					7,607,919	1,165,000	255,800	1,420,800	1,005,000	1,005,000	0	11,038,719
	215258 - Agency for Management of Confiscated Ass												
	37100 - Agency for Administration of Sequestrated or Confiscated Assets												
0330	215258-2239626	19091	02.2022-09.2022	Construction of spaces with concrete domes in the Agency's central warehouse	GG	0	0	55,300	55,300	0	0	0	55,300
0330	215258-2343584	19194	03.2023-11.2023	Arrangement of space in the Agency's central warehouse	GG	0	0	29,900	29,900	0	0	0	29,900
	Total (GG) - Agency for Administration of Sequestrated or Confiscated Assets					0	0	85,200	85,200	0	0	0	85,200
	Total - Agency for Administration of Sequestrated or Confiscated Assets					0	0	85,200	85,200	0	0	0	85,200
	Total (GG) - Agency for Management of Confiscated Ass					0	0	85,200	85,200	0	0	0	85,200
	Total - Agency for Management of Confiscated Ass					0	0	85,200	85,200	0	0	0	85,200
	Total (GG) - Ministry of Justice					7,607,919	1,165,000	341,000	1,506,000	1,005,000	1,005,000	0	11,123,919
	Total - Ministry of Justice					7,607,919	1,165,000	341,000	1,506,000	1,005,000	1,005,000	0	11,123,919

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
216000 - Ministry of Foreign Affairs and the Diaspora													
216155 - Central Administration Services													
11316 - Central Administration													
0113	216155-094120	12975	01.2023-11.2025	Vehicles for central administration	GG	170,360	80,000	0	80,000	80,000	80,000	0	410,360
0113	216155-095048	11073	02.2013-12.2025	Furniture for MFA	GG	184,934	10,000	0	10,000	10,000	10,000	0	214,934
0113	216155-095051	11074	02.2023-12.2025	Computer for MFA	GG	184,282	35,000	0	35,000	35,000	35,000	0	289,282
0113	216155-095064	11075	03.2023-12.2025	Technology Equipmnet	GG	1,879,067	150,000	0	150,000	150,000	150,000	0	2,329,067
0113	216155-106689	12248	03.2013-12.2025	Equipment for software	GG	67,626	165,000	0	165,000	165,000	165,000	0	562,626
0113	216155-1730186	15173	01.2023-12.2025	Security Communication System for the Ministry of Foreign Affairs and Diplomatic Missions	GG	0	1,125,000	0	1,125,000	1,125,000	1,375,000	0	3,625,000
0432	216155-2343633	19226	04.2023-12.2023	Purchase of Generator, UPS	GG	0	0	29,900	29,900	0	0	0	29,900
0220	216155-2343635	19227	04.2023-12.2023	Supply and installation of barriers in the facility of the Ministry of Foreign Affairs and Diaspora	GG	0	0	29,900	29,900	0	0	0	29,900
0150	216155-2343637	19228	04.2023-12.2023	Reorganization of the entrance to the Ministry of Foreign Affairs, separation of protocol entrance, staff entrance and citizen entrance	GG	0	0	29,900	29,900	0	0	0	29,900
0133	216155-2343638	19229	04.2023-12.2023	Arrangement of the terraces in the MFAD	GG	0	0	29,900	29,900	0	0	0	29,900
0133	216155-2343639	19230	04.2023-12.2023	Construction of fences for the Ministry of Foreign Affairs and Diaspora	GG	0	0	29,900	29,900	0	0	0	29,900

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(GG) - Central Administration		2,486,269	1,565,000	149,500	1,714,500	1,565,000	1,815,000	0	7,580,769
				Total - Central Administration		2,486,269	1,565,000	149,500	1,714,500	1,565,000	1,815,000	0	7,580,769
				Total (GG) - Central Administration Services		2,486,269	1,565,000	149,500	1,714,500	1,565,000	1,815,000	0	7,580,769
				Total - Central Administration Services		2,486,269	1,565,000	149,500	1,714,500	1,565,000	1,815,000	0	7,580,769
	216258 - Embassy												
	14300 - Embassy												
0113	216258-094121	11076	02.2023-12.2025	vehicles for embassies		GG	3,095,636	430,000	0	430,000	430,000	430,000	0
0113	216258-095053	11078	02.2023-12.2025	Purchase of Embassy Buildings		GG	6,827,745	11,850,500	0	11,850,500	12,000,000	12,000,000	0
0113	216258-1217018	13183	03.2023-12.2025	Renovation of object for Embasse		GG	228,795	400,000	0	400,000	400,000	150,000	0
				Total (GG) - Embassy		10,152,176	12,680,500	0	12,680,500	12,830,000	12,580,000	0	48,242,676
				Total - Embassy		10,152,176	12,680,500	0	12,680,500	12,830,000	12,580,000	0	48,242,676
				Total (GG) - Embassy		10,152,176	12,680,500	0	12,680,500	12,830,000	12,580,000	0	48,242,676
				Total - Embassy		10,152,176	12,680,500	0	12,680,500	12,830,000	12,580,000	0	48,242,676
				Total (GG) - Ministry of Foreign Affairs and the Diaspora		12,638,445	14,245,500	149,500	14,395,000	14,395,000	14,395,000	0	55,823,445
				Total - Ministry of Foreign Affairs and the Diaspora		12,638,445	14,245,500	149,500	14,395,000	14,395,000	14,395,000	0	55,823,445
217000 - Ministry of Defense													
	217155 - Central Administration Services												
	11317 - Central Administration												
0210	217155-1213727	13184	04.2012-09.2025	No tactical vehicles		GG	187,844	300,000	0	300,000	100,000	100,000	0
0210	217155-1625975	14620	03.2016-11.2025	Other equipment		GG	16,185	440,000	0	440,000	333,500	250,000	0
													1,039,685

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217155-1830650	15580	02.2018-12.2025	M113Modernization of security system in MKSF with security equipmentPC (armored personnel vehicle)	GG	487,822	200,000	0	200,000	155,000	200,000	0	1,042,822
0133	217155-2239650	18965	08.2022-11.2023	Coverage of Parking lots and Terrace in the building of the Ministry of Defense	GG	1,761	160,000	0	160,000	0	0	0	161,761
0210	217155-2341433	19157	01.2023-12.2024	Information management system (IMS)	GG	0	0	1,000,000	1,000,000	800,000	0	0	1,800,000
0133	217155-2343577	19188	03.2023-12.2023	Replacment of the roof - renovation of the facility for different positions in the Ministry of Defense	GG	0	0	400,000	400,000	0	0	0	400,000
					Total(GG) - Central Administration	693,612	1,100,000	1,400,000	2,500,000	1,388,500	550,000	0	5,132,112
					Total - Central Administration	693,612	1,100,000	1,400,000	2,500,000	1,388,500	550,000	0	5,132,112
					Total (GG) - Central Administration Services	693,612	1,100,000	1,400,000	2,500,000	1,388,500	550,000	0	5,132,112
					Total - Central Administration Services	693,612	1,100,000	1,400,000	2,500,000	1,388,500	550,000	0	5,132,112
	217250 - Kosovo Security Force												
	36000 - Kosovo Security Force												
0210	217250-1110009	11120	02.2011-12.2025	Furniture	GG	79,106	5,000	0	5,000	0	0	0	84,106
0210	217250-1110025	11123	02.2011-10.2025	Other equipment	GG	4,892,738	1,606,000	0	1,606,000	1,300,000	2,400,000	0	10,198,738
0210	217250-1830679	15587	03.2018-12.2025	Computers	GG	0	40,000	0	40,000	20,000	20,000	0	80,000
0210	217250-2137716	18806	01.2023-12.2025	Communication Systems and Equipment	GG	8,536	1,580,000	0	1,580,000	1,977,095	3,000,000	0	6,565,631
0210	217250-2240925	19071	03.2023-12.2025	Construction and Renovations	GG	1,586,236	7,324,000	0	7,324,000	8,730,000	12,500,000	0	30,140,236

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0111	217250-2240926	19072	02.2022-11.2025	Protection systems, equipment and items	GG	4,780,970	23,293,846	0	23,293,846	34,861,665	28,971,260	0	91,907,741
0111	217250-2240928	19073	02.2022-12.2025	Vehicles and Trucks	GG	217,337	11,590,000	0	11,590,000	10,264,000	11,500,000	0	33,571,337
				Total (GG) - Kosovo Security Force	11,564,922	45,438,846	0	45,438,846	57,152,760	58,391,260	0	172,547,788	
				Total - Kosovo Security Force	11,564,922	45,438,846	0	45,438,846	57,152,760	58,391,260	0	172,547,788	
				Total (GG) - Kosovo Security Force	11,564,922	45,438,846	0	45,438,846	57,152,760	58,391,260	0	172,547,788	
				Total - Kosovo Security Force	11,564,922	45,438,846	0	45,438,846	57,152,760	58,391,260	0	172,547,788	
				Total (GG) - Ministry of Defense	12,258,534	46,538,846	1,400,000	47,938,846	58,541,260	58,941,260	0	177,679,900	
				Total - Ministry of Defense	12,258,534	46,538,846	1,400,000	47,938,846	58,541,260	58,941,260	0	177,679,900	
220000 - Hospital, Clinical and University Service of Kosovo HCUSK													
	220085 - Secondary and Tertiary health care Services												
		70000 - Regional Secondary Health Care Services											
0731	206085-108959	12085	02.2021-12.2025	Medical equipment and intensive care	GG	1,251,322	200,000	0	200,000	200,000	200,000	0	1,851,322
0731	206085-1112250	12109	02.2022-11.2022	Medical equipment for hospital wards	GG	836,626	73,000	0	73,000	73,000	73,000	0	1,055,626
0731	206085-1213651	13036	02.2021-10.2025	Medical equipment	GG	615,795	150,000	0	150,000	150,000	150,000	0	1,065,795
0731	206085-1213917	13017	03.2021-12.2024	Medical equipment	GG	1,275,077	200,000	0	200,000	200,000	200,000	0	1,875,077
0731	206085-1213928	13030	04.2021-11.2024	Medical equipment	GG	1,397,390	200,000	0	200,000	200,000	200,000	0	1,997,390
0731	206085-1213932	13033	03.2021-12.2024	Medical equipment	GG	996,629	200,000	0	200,000	200,000	200,000	0	1,596,629

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0731	206085-1213959	13025	02.2021-12.2024	Medical equipment	GG	984,479	150,000	0	150,000	150,000	150,000	0	1,434,479	
0722	220085-1830733	15610	03.2021-12.2024	Expansion of the Radiology Service Area with the purpose of placing the new CT Scanner and the Magnetic Resonance	GG	322,113	100,000	0	100,000	100,000	100,000	0	622,113	
						Total (GG) - Regional Secondary Health Care Services	7,679,432	1,273,000	0	1,273,000	1,273,000	1,273,000	0	11,498,432
						Total - Regional Secondary Health Care Services	7,679,432	1,273,000	0	1,273,000	1,273,000	1,273,000	0	11,498,432
	70100 - KCUC Tertiary Health Services													
0732	206085-1213902	13014	01.2017-11.2024	Other infrastructure and renovation of sanitary joints for all clinics	GG	1,294,595	200,000	0	200,000	200,000	200,000	0	1,894,595	
0732	206085-1213908	13012	01.2021-11.2024	Thermal insulation of buildings and fasad work	GG	967,915	150,000	0	150,000	150,000	150,000	0	1,417,915	
0732	206085-1213909	13013	01.2017-11.2024	Infrastruktura in environmental regulation	GG	313,502	52,000	0	52,000	52,000	52,000	0	469,502	
0722	220085-1832744	15707	02.2018-11.2024	Medical Equipment for the Need of Budget Programs of University Clinical Hospital Services of Kosovo	GG	3,922,838	2,300,000	0	2,300,000	2,300,000	2,300,000	0	10,822,838	
0721	220085-1832746	15709	02.2018-03.2025	Modernization of Infrastructure of Hospital Facilities of UCHSK Budget Programs	GG	5,732,641	2,284,500	0	2,284,500	2,284,500	2,284,500	0	12,586,141	
0722	220085-1832747	15710	03.2018-12.2022	Construction of the Facility for the Hemato Onkologic Clinic	GG	134,765	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,134,765	
0732	220085-1935095	18222	03.2019-12.2023	84/5000 Renovation and Expansion with the Upgrading of Existing Building of Orthopedic Clinic	GG	1,344,057	1,000,000	0	1,000,000	1,000,000	1,000,000	0	4,344,057	
0731	220085-1935100	18227	03.2019-11.2022	Designing and building a new building of the Nephrology Clinic	GG	0	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,000,000	
						Total (GG) - KCUC Tertiary Health Services	13,710,313	7,986,500	0	7,986,500	7,986,500	7,986,500	0	37,669,813
						Total - KCUC Tertiary Health Services	13,710,313	7,986,500	0	7,986,500	7,986,500	7,986,500	0	37,669,813

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for								
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs					
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7					
70900 - QSKUK-Tertiary Health Services																		
0732	206085-1213997	13041	03.2018-11.2024	Medical equipment for hospital wards	GG	1,005,616	250,000	0	250,000	250,000	250,000	0	1,755,616					
0723	220085-1832687	15660	03.2018-12.2024	The construction of a new building at the University Hospital Clinical Center of Kosovo	GG	77,231	30,000	0	30,000	30,000	30,000	0	167,231					
	Total (GG) - QSKUK-Tertiary Health Services					1,082,848	280,000	0	280,000	280,000	280,000	0	1,922,848					
	Total - QSKUK-Tertiary Health Services					1,082,848	280,000	0	280,000	280,000	280,000	0	1,922,848					
72700 - Other Tertiary Health Programs																		
0722	206086-1213946	13053	02.2021-10.2024	Medical equipment	GG	456,508	50,000	0	50,000	50,000	50,000	0	606,508					
	Total(GG) - Other Tertiary Health Programs					456,508	50,000	0	50,000	50,000	50,000	0	606,508					
	Total - Other Tertiary Health Programs					456,508	50,000	0	50,000	50,000	50,000	0	606,508					
	Total (GG) - Secondary and Tertiary health care Services					22,929,100	9,589,500	0	9,589,500	9,589,500	9,589,500	0	51,697,600					
	Total - Secondary and Tertiary health care Services					22,929,100	9,589,500	0	9,589,500	9,589,500	9,589,500	0	51,697,600					
220086 - Central Administration of SHSKUK																		
11320 - Central Administration of SHSKUK																		
0732	206085-093700	10959	01.2020-12.2025	Medical equipment	GG	7,794,901	300,000	0	300,000	300,000	300,000	0	8,694,901					
0721	206086-1832783	15737	02.2020-07.2023	construction of the facility for the mother and children complete with accompanying equipment for the Hospital of Prizreni	GG	1,760,116	1,600,000	0	1,600,000	1,600,000	1,600,000	0	6,560,116					
0732	220085-1627653	14639	01.2020-12.2025	Medical equipment for the Radiology Service of the General hospitals	GG	1,226,313	400,000	0	400,000	400,000	400,000	0	2,426,313					
0731	220085-1935109	18232	02.2020-12.2023	Modernization of Infrastructure of Unification Units of SHSKUK	GG	223,135	1,000,000	0	1,000,000	1,000,000	1,000,000	0	3,223,135					

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0722	220085-1935114	18235	02.2022-11.2024	Purchase of Medical Devices for the Ingredients Unit of SHSKUK	GG	996,380	1,060,000	0	1,060,000	2,060,000	2,560,000	0	6,676,380
				Total (GG) - Central Administration of SHSKUK		12,000,844	4,360,000	0	4,360,000	5,360,000	5,860,000	0	27,580,844
				Total - Central Administration of SHSKUK		12,000,844	4,360,000	0	4,360,000	5,360,000	5,860,000	0	27,580,844
				Total (GG) - Central Administration of SHSKUK		12,000,844	4,360,000	0	4,360,000	5,360,000	5,860,000	0	27,580,844
				Total - Central Administration of SHSKUK		12,000,844	4,360,000	0	4,360,000	5,360,000	5,860,000	0	27,580,844
				Total (GG) - Hospital, Clinical and University Service of Kosovo HCUSK		34,929,944	13,949,500	0	13,949,500	14,949,500	15,449,500	0	79,278,444
				Total - Hospital, Clinical and University Service of Kosovo HCUSK		34,929,944	13,949,500	0	13,949,500	14,949,500	15,449,500	0	79,278,444
221000 - Ministry Of Regional Development													
	221010 - Central Administration												
		11321 - Central Administration											
0474	221010-2037511	18782	01.2022-12.2022	Regional Development Program	GG	1,871,799	1,843,500	0	1,843,500	2,000,000	2,000,000	0	7,715,299
0133	221010-2241182	16012	06.2022-12.2023	Regulation of the open market in the city of Shtime - SHTIME	GG	0	150,000	0	150,000	0	0	0	150,000
0443	221010-2241190	16011	06.2022-12.2023	Construction of the Object of cultural heritage - DECAN	GG	0	76,500	0	76,500	0	0	0	76,500
0443	221010-2241192	16014	06.2022-12.2023	Construction of overpass - Hisar - connection of walking paths on both sides of the city - SUHAREK	GG	0	180,000	0	180,000	0	0	0	180,000
0443	221010-2241197	16009	06.2022-12.2023	The project of renovation of the facility for the Business Incubator - VITI	GG	0	250,000	0	250,000	0	0	0	250,000
				Total (GG) - Central Administration		1,871,799	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,371,799
				Total - Central Administration		1,871,799	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,371,799
				Total (GG) - Central Administration		1,871,799	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,371,799
				Total - Central Administration		1,871,799	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,371,799

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Budget Organization - Programme - Sub-Program						Approved for year 2023			Estimated for															
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs											
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7											
				Total (GG) - Ministry Of Regional Development		1,871,799	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,371,799											
				Total - Ministry Of Regional Development		1,871,799	2,500,000	0	2,500,000	2,000,000	2,000,000	0	8,371,799											
224000 - Health Insurance Fund																								
230000 - Independent Procurement Commission																								
	230094 - Independent Procurement Commission																							
	14500 - Independent Procurement Commission																							
0160	230094-1932981	18011	03.2019-12.2025	Advancing e-Procurement Infrastructure		GG	257,003	200,000	0	200,000	100,000	100,000	0											
													657,003											
	Total (GG) - Independent Procurement Commission																							
	257,003																							
	Total - Independent Procurement Commission																							
	257,003																							
	Total (GG) - Independent Procurement Commission																							
	257,003																							
	Total - Independent Procurement Commission																							
	257,003																							
	Total (GG) - Independent Procurement Commission																							
	257,003																							
	Total - Independent Procurement Commission																							
	257,003																							
231000 - Academy of Science and Arts																								
232000 - Contingent Expenditures																								
	232180 - Contingent Expenditures																							
	13100 - Contingent Expenditures																							
0112	232180-1217070	13255	01.2009-12.2023	Unspecified projects 2017-2019		GG	0	1,930,000	0	1,930,000	1,930,000	1,930,000	0											
													5,790,000											
	Total (GG) - Contingent Expenditures																							
	0																							
	Total - Contingent Expenditures																							
	0																							
	Total (GG) - Contingent Expenditures																							
	0																							
	Total - Contingent Expenditures																							
	0																							

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Contingent Expenditures		0	1,930,000	0	1,930,000	1,930,000	1,930,000	0	5,790,000
				Total - Contingent Expenditures		0	1,930,000	0	1,930,000	1,930,000	1,930,000	0	5,790,000
235000 - Regulatory Authority of Electronic and Postal Communications													
	235260 - Regulatory Authority of Electronic and Postal Communications												
		11323 - Regulatory Authority of Electronic and Postal Communications											
0460	235260-119805	12359	05.2021-12.2025	Management system for the numbers locomotion	GG	0	290,000	0	290,000	270,000	150,000	0	710,000
0460	235260-119806	12358	02.2025-11.2025	National Center for spectrum monitoring, fixed, mobile	GG	0	0	0	0	0	100,000	0	100,000
0460	235260-1523363	14300	03.2021-12.2023	Development of platform for on line application	GG	0	50,000	0	50,000	0	0	0	50,000
0460	235260-1933064	18056	03.2024-11.2024	Advancing hardware systems	GG	19,500	0	0	0	60,000	0	0	79,500
0460	235260-1933080	18070	03.2024-11.2024	A SYSTEM OF MANAGING CIBERNETIC INFORMATION AND CURRENT EVENTS	GG	13,298	0	0	0	170,000	0	0	183,298
0460	235260-1933083	18072	02.2023-12.2024	SUPPLY WITH EQUIPMENT FOR THE REALIZATION OF KOSIX OBJECTIVES	GG	20,557	100,000	0	100,000	0	0	0	120,557
0460	235260-1933189	18152	02.2022-12.2024	Advancement of the System for Monitoring the Quality of Electronic Communications Services (Purchase of additional equipment and software upgrade for voice and SMS monitoring)	GG	32,843	10,000	0	10,000	10,000	0	0	52,843
0460	235260-1935105	18229	02.2023-12.2024	Upgrades to System Drive Test Tools	GG	0	150,000	0	150,000	0	0	0	150,000
0460	235260-2035782	18625	03.2025-12.2025	Construction of RAEPC Needs Facility	GG	0	0	0	0	90,000	350,000	0	440,000
		Total (GG) - Regulatory Authority of Electronic and Postal Communications			86,198	600,000	0	600,000	600,000	600,000	0	0	1,886,198
		Total - Regulatory Authority of Electronic and Postal Communications			86,198	600,000	0	600,000	600,000	600,000	0	0	1,886,198

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Regulatory Authority of Electronic and Postal Communications		86,198	600,000	0	600,000	600,000	600,000	0	1,886,198	
				Total - Regulatory Authority of Electronic and Postal Communications		86,198	600,000	0	600,000	600,000	600,000	0	1,886,198	
				Total (GG) - Regulatory Authority of Electronic and Postal Communications		86,198	600,000	0	600,000	600,000	600,000	0	1,886,198	
				Total - Regulatory Authority of Electronic and Postal Communications		86,198	600,000	0	600,000	600,000	600,000	0	1,886,198	
236000 - Agency for the Prevention of Corruption														
	236265 - Agency for the Prevention of Corruption													
	20400 - Anti-Corruption Agency													
0160	236265-2240837	19013	02.2022-12.2023	PURCHASE OF CABINET AND SERVER UPS		GG	0	10,000	0	10,000	0	0	10,000	
0133	236265-2341313	19086	02.2023-10.2023	AGENCY WEBSITE DEVELOPMENT		GG	0	0	6,000	6,000	0	0	6,000	
0133	236265-2341320	19105	02.2023-11.2023	PURCHASE OF LAP-TOP INFORMATION TECHNOLOGY EQUIPMENT		GG	0	0	4,000	4,000	0	0	4,000	
				Total (GG) - Anti-Corruption Agency		0	10,000	10,000	20,000	0	0	0	20,000	
				Total - Anti-Corruption Agency		0	10,000	10,000	20,000	0	0	0	20,000	
				Total (GG) - Agency for the Prevention of Corruption		0	10,000	10,000	20,000	0	0	0	20,000	
				Total - Agency for the Prevention of Corruption		0	10,000	10,000	20,000	0	0	0	20,000	
				Total (GG) - Agency for the Prevention of Corruption		0	10,000	10,000	20,000	0	0	0	20,000	
				Total - Agency for the Prevention of Corruption		0	10,000	10,000	20,000	0	0	0	20,000	
238000 - Energy Regulatory Office														
	238285 - Energy Regulatory Office													
	42500 - Energy Regulatory Office													
0435	238285-1933219	18395	02.2019-11.2019	IT server, storage, UPS and data storage devices (disk to disk)		GG	49,235	72,000	0	72,000	80,800	80,800	0	282,835

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
				Total - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
				Total (GG) - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
				Total - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
				Total (GG) - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
				Total - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
				Total (GG) - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
				Total - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
				Total (GG) - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
				Total - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
				Total (GG) - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
				Total - Energy Regulatory Office		49,235	72,000	0	72,000	80,800	80,800	0	282,835
239000 - Privatisation Agency of Kosovo													
	239278 - Central Administration												
		22900 - Central Administration											
0133	239278-2239589	18941	03.2022-10.2022	Purchase of IT equipment to increase the quality of services		GG	0	6,000	0	6,000	20,000	20,000	0
0560	239278-2341258	19094	01.2023-12.2023	Purchase of floor cleaning equipment		GG	0	0	14,000	14,000	0	0	14,000
				Total (GG) - Central Administration		0	6,000	14,000	20,000	20,000	20,000	0	60,000
				Total - Central Administration		0	6,000	14,000	20,000	20,000	20,000	0	60,000
				Total (GG) - Central Administration		0	6,000	14,000	20,000	20,000	20,000	0	60,000
				Total - Central Administration		0	6,000	14,000	20,000	20,000	20,000	0	60,000
				Total (GG) - Privatisation Agency of Kosovo		0	6,000	14,000	20,000	20,000	20,000	0	60,000
				Total - Privatisation Agency of Kosovo		0	6,000	14,000	20,000	20,000	20,000	0	60,000
240000 - Procurement Review Body													
242000 - University of Prishtina													
	242112 - University of Prishtina												
		90400 - University of Prishtina											
0941	242112-106464	12294	06.2010-10.2013	Concretization means for University of Prishtina		GG	4,224,093	700,000	0	700,000	700,000	777,500	0
						GG							6,401,593

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-106465	12295	06.2010-10.2012	Laboratories for University of Prishtina	GG	4,147,157	550,000	0	550,000	550,000	605,000	0	5,852,157
0941	242112-1420809	13980	04.2014-12.2018	Construction of the facility for the Faculty of mathematical natural sciences	GG	215,218	1,400,000	0	1,400,000	1,505,000	1,622,500	0	4,742,718
0941	242112-1626038	14640	01.2016-12.2016	Renovation of University facilities	GG	2,728,145	400,000	0	400,000	500,000	300,000	0	3,928,145
0980	242112-1728289	15208	06.2017-11.2018	Inventory for the Faculty of Agriculture	GG	0	100,000	0	100,000	0	0	0	100,000
0941	242112-1730393	15360	02.2017-11.2019	Construction of the Faculty of Economics and Law	GG	0	200,000	0	200,000	1,260,000	990,000	0	2,450,000
0941	242112-2035677	18592	01.2020-01.2023	Laboratory for the Faculty of Agriculture	GG	80,250	80,000	0	80,000	80,000	90,000	0	330,250
0941	242112-2035681	18595	01.2020-01.2024	Laboratory for the Faculty of Medicine	GG	205,092	120,000	0	120,000	100,000	135,000	0	560,092
0941	242112-2035684	18597	01.2020-05.2024	Equipment for the Faculty of Arts	GG	0	110,000	0	110,000	70,000	70,000	0	250,000
0941	242112-2035688	18599	01.2020-07.2024	Equipment for the faculty of physical education	GG	53,880	50,000	0	50,000	50,000	50,000	0	203,880
0941	242112-2035689	18600	01.2020-01.2024	Equipment for the Faculty of Mechanical Engineering	GG	118,090	125,000	0	125,000	40,000	50,000	0	333,090
0941	242112-2035690	18601	01.2020-02.2024	FIEK Equipment	GG	78,779	125,000	0	125,000	40,000	50,000	0	293,779
0941	242112-2035694	18603	01.2020-05.2024	FNA equipment	GG	69,121	210,000	0	210,000	80,000	100,000	0	459,121

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-2035698	18605	01.2020-03.2024	Equipment for FMVC	GG	0	195,000	0	195,000	65,000	50,000	0	310,000
0941	242112-2035702	18606	02.2020-12.2023	Renovations to the Philosophy building	GG	8,781	35,000	0	35,000	40,000	50,000	0	133,781
0941	242112-2035704	18607	01.2020-02.2024	Renovations at the Faculty of Philology	GG	45,000	70,000	0	70,000	40,000	50,000	0	205,000
0941	242112-2035762	18613	01.2020-03.2024	IFMN Renovations	GG	51,305	50,000	0	50,000	85,000	50,000	0	236,305
0941	242112-2035763	18614	01.2020-04.2024	Renovations at the Faculty of Law	GG	47,855	90,000	0	90,000	35,000	40,000	0	212,855
0941	242112-2035764	18615	01.2020-04.2024	Renovations at the Faculty of Economics	GG	0	90,000	0	90,000	20,000	40,000	0	150,000
0941	242112-2035765	18616	01.2020-04.2024	Renovations to the facilities of the technical faculties FNA FIEK and FIM	GG	158,124	350,000	0	350,000	20,000	40,000	0	568,124
0941	242112-2035766	18617	01.2020-12.2023	Renovations to the Facilities of the Faculty of Medicine	GG	8,626	60,000	0	60,000	25,000	40,000	0	133,626
0941	242112-2035767	18618	01.2020-03.2024	Renovations for the Faculty of Arts	GG	28,251	70,000	0	70,000	25,000	40,000	0	163,251
0941	242112-2035768	18619	01.2020-06.2024	Renovations Faculty of Education	GG	0	40,000	0	40,000	25,000	40,000	0	105,000
0941	242112-2035769	18620	01.2020-03.2024	Renovations to the Rectorate and other UP Facilities	GG	45,000	150,000	0	150,000	25,000	40,000	0	260,000
0941	242112-2035770	18621	04.2020-03.2024	Equipment for Department of Faculty	GG	0	0	0	0	0	40,000	0	40,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs				
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7				
	Total (GG) - Konstitucional Court of Kosovo					1,130,970	110,000	0	110,000	110,000	110,000	0	1,460,970				
	Total - Konstitucional Court of Kosovo					1,130,970	110,000	0	110,000	110,000	110,000	0	1,460,970				
244000 - Kosovo Competition Authority																	
245000 - Kosovo Intelligence Agency																	
	245117 - Kosovo Intelligence Agency																
	25500 - Kosovo Intelligence Agency																
0360	245117-108947	12408	01.2022-12.2024	Unspecified projects													
					GG	10,936,237	2,920,000	0	2,920,000	2,920,000	2,920,000	0	19,696,237				
	Total (GG) - Kosovo Intelligence Agency				10,936,237	2,920,000	0	2,920,000	2,920,000	2,920,000	0	19,696,237					
	Total - Kosovo Intelligence Agency				10,936,237	2,920,000	0	2,920,000	2,920,000	2,920,000	0	19,696,237					
	Total (GG) - Kosovo Intelligence Agency				10,936,237	2,920,000	0	2,920,000	2,920,000	2,920,000	0	19,696,237					
	Total - Kosovo Intelligence Agency				10,936,237	2,920,000	0	2,920,000	2,920,000	2,920,000	0	19,696,237					
	Total (GG) - Kosovo Intelligence Agency				10,936,237	2,920,000	0	2,920,000	2,920,000	2,920,000	0	19,696,237					
	Total - Kosovo Intelligence Agency				10,936,237	2,920,000	0	2,920,000	2,920,000	2,920,000	0	19,696,237					
246000 - Kosovo Cultural Heritage Council																	
247000 - Election Complaints Panel and Appeals																	
	247044 - Election Complaints Panel and Appeals																
	25700 - Election Complaints Panel and Appeals																
0150	247044-2343581	19191	04.2023-12.2023	Development and Design of the Website and System for the Management of Complaints and Submissions													
					GG	0	0	9,000	9,000	0	0	0					
	Total (GG) - Election Complaints Panel and Appeals				0	0	9,000	9,000	0	0	0	9,000					
	Total - Election Complaints Panel and Appeals				0	0	9,000	9,000	0	0	0	9,000					
	Total (GG) - Election Complaints Panel and Appeals				0	0	9,000	9,000	0	0	0	9,000					
	Total - Election Complaints Panel and Appeals				0	0	9,000	9,000	0	0	0	9,000					

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Election Complaints Panel and Appeals		0	0	9,000	9,000	0	0	0	9,000	
				Total - Election Complaints Panel and Appeals		0	0	9,000	9,000	0	0	0	9,000	
248000 - Radio Television of Kosova														
249000 - Independent Supervisory Council for Kosovo														
250000 - Kosovo Prosecutorial Council														
	250012 - Prosecutors and Administration													
	33500 - Prosecutors and Administration													
0330	250012-1420828	14018	02.2015-12.2025	Construction of Prosecutor's office in Mitrovica		GG	0	0	0	0	50,000	50,000	0	100,000
0330	250012-1523361	19081	02.2015-03.2015	Digital camera		GG	0	0	12,000	12,000	0	0	0	12,000
0330	250012-1728079	15216	05.2017-12.2023	Transportation vehicles		GG	415,707	360,000	0	360,000	300,000	0	0	1,075,707
0330	250012-1728123	15217	02.2017-12.2024	Electronic system for management of Prosecutor's files		GG	12,428	6,000	0	6,000	5,000	4,000	0	27,428
0330	250012-1728153	15218	02.2017-12.2023	Electronic system for management of vehicles		GG	8,400	1,000	0	1,000	1,000	1,000	0	11,400
0330	250012-1728261	18004	01.2019-12.2021	Information Asset Management System (SMIL) -TIK - Prosecutor (Mutual Financing with the Norwegian Government)		GG	67,496	50,000	0	50,000	60,000	50,000	0	227,496
0330	250012-1933066	18058	01.2021-12.2021	Electronic budget and finance management system		GG	0	1,000	0	1,000	0	4,000	0	5,000
0330	250012-1933067	18059	03.2019-12.2023	Control Scanner and Security		GG	400,376	0	0	0	0	50,000	0	450,376
0330	250012-1933072	18064	02.2019-12.2023	Supply and Installation of Archive Shelves		GG	172,269	0	0	0	0	30,000	0	202,269

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	250012-1933074	18065	03.2019-12.2023	Supply and Installation with Central UPS.	GG	51,561	0	0	0	20,000	0	0	71,561
0330	250012-1933079	18069	01.2021-12.2023	Electronic case management system at the Victim Support and Assistance Office	GG	0	3,000	0	3,000	6,000	4,000	0	13,000
0330	250012-1933095	18084	02.2019-12.2023	Conference Room - KPC	GG	0	20,000	0	20,000	20,000	10,000	0	50,000
0330	250012-1933097	18086	01.2019-12.2023	Hardware and software equipment for information technology	GG	152,288	20,000	0	20,000	12,000	11,000	0	195,288
0330	250012-2035612	18565	03.2020-10.2021	Installation of Fire Safety System in the archives	GG	0	10,000	0	10,000	10,000	0	0	20,000
0330	250012-2035614	18566	03.2020-12.2022	Land acquisition for PTH Mitrovice	GG	0	500,000	0	500,000	0	0	0	500,000
0330	250012-2035626	18570	03.2022-12.2023	Build and Improve the Physical Infrastructure of the Prosecutorial System	GG	26,741	500,000	0	500,000	1,500,000	1,500,000	0	3,526,741
0330	250012-2035627	18571	05.2022-12.2023	The building management system	GG	0	0	0	0	417,500	417,500	0	835,000
0330	250012-2035630	18573	03.2021-12.2023	Design and supply of furniture for KPC and SPRK	GG	0	5,000	0	5,000	0	0	0	5,000
0330	250012-2035659	18584	02.2022-08.2023	ELECTRONIC SYSTEMS FOR MANAGEMENT OF KPC DOCUMENTS AND MEETINGS (E-COUNCIL)	GG	0	1,000	0	1,000	3,000	3,000	0	7,000
	Total (GG) - Prosecutors and Administration					1,307,265	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,335,265
	Total - Prosecutors and Administration					1,307,265	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,335,265
	Total (GG) - Prosecutors and Administration					1,307,265	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,335,265
	Total - Prosecutors and Administration					1,307,265	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,335,265

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Kosovo Prosecutorial Council		1,307,265	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,335,265	
				Total - Kosovo Prosecutorial Council		1,307,265	1,477,000	12,000	1,489,000	2,404,500	2,134,500	0	7,335,265	
251000 - State Agency for the Protection of Personal Data														
254000 - Agency for Air Navigation Service														
	254010 - Agency for Air Navigation Service													
		37600 - Agency for Air Navigation Service												
0454	254010-1933022	18028	03.2019-12.2023	NEW DATA PROCESSING SYSTEM - ATMs		GG	0	714,223	0	714,223	1,491,787	1,940,744	0	4,146,754
						DR	0	789,237	0	789,237	210,763	210,763	0	1,210,763
0454	254010-1933093	18082	03.2019-12.2023	INFORMATION TECHNOLOGY EQUIPMENT		GG	107,818	80,000	0	80,000	0	0	0	187,818
0454	254010-1935101	18228	03.2019-10.2023	Purchase of furniture and inventory		GG	31,612	130,000	0	130,000	10,000	0	0	171,612
0454	254010-2035840	18653	02.2020-11.2021	Multilateration (MLAT)		GG	0	300,000	0	300,000	350,000	581,043	268,957	1,500,000
						DR	0	0	0	0	0	0	0	0
0454	254010-2037546	18786	03.2020-09.2024	Supply of spare parts for DVOR		GG	38,769	60,000	0	60,000	30,000	0	0	128,769
0454	254010-2137801	19084	03.2023-12.2023	Supply and installation with AFTN AHMS		GG	0	0	50,000	50,000	380,000	0	0	430,000
0454	254010-2239651	19092	03.2022-09.2022	Emergency radio - Contingency plan implementation		GG	0	0	20,000	20,000	0	0	0	20,000
0454	254010-2239655	19093	03.2022-10.2023	Manual Meteorological System		GG	0	0	20,000	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0454	254010-2341431	19155	03.2023-10.2023	Supply of Binoculars for Tower	GG	0	0	1,800	1,800	0	0	0	1,800
0454	254010-2341432	19156	06.2023-10.2023	Road access to Gjakova Radar	GG	0	0	10,000	10,000	0	0	0	10,000
0454	254010-2341434	19158	03.2023-10.2023		GG	0	0	3,000	3,000	0	0	0	3,000
0454	254010-2341435	19159	03.2023-10.2024		GG	0	0	94,000	94,000	10,000	0	0	104,000
0454	254010-2341436	19160	05.2023-10.2023		GG	0	0	100,000	100,000	0	0	0	100,000
0454	254010-2341437	19161	03.2023-11.2023		GG	0	0	149,527	149,527	250,000	0	0	399,527
	Total (GG) - Agency for Air Navigation Service					178,199	1,284,223	448,327	1,732,550	2,521,787	2,521,787	268,957	7,223,280
	Total (Dedicated Revenues) - Agency for Air Navigation Service					0	789,237	0	789,237	210,763	210,763	0	1,210,763
	Total - Agency for Air Navigation Service					178,199	2,073,460	448,327	2,521,787	2,732,550	2,732,550	268,957	8,434,043
	Total (GG) - Agency for Air Navigation Service					178,199	1,284,223	448,327	1,732,550	2,521,787	2,521,787	268,957	7,223,280
	Total (DR) - Agency for Air Navigation Service					0	789,237	0	789,237	210,763	210,763	0	1,210,763
	Total - Agency for Air Navigation Service					178,199	2,073,460	448,327	2,521,787	2,732,550	2,732,550	268,957	8,434,043
	Total (GG) - Agency for Air Navigation Service					178,199	1,284,223	448,327	1,732,550	2,521,787	2,521,787	268,957	7,223,280
	Total (DR) - Agency for Air Navigation Service					0	789,237	0	789,237	210,763	210,763	0	1,210,763
	Total - Agency for Air Navigation Service					178,199	2,073,460	448,327	2,521,787	2,732,550	2,732,550	268,957	8,434,043
302000 - National Audit Office													
	302305 - Department of Auditors												
	13400 - Department of Auditing												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7				
0133	302305-1935157	18268	02.2023-06.2023	Buying two cars	GG	0	30,000	0	30,000	0	0	0	30,000				
0133	302305-1935180	18279	02.2023-09.2023	Updating IT infrastructure	GG	27,177	15,000	0	15,000	0	0	0	42,177				
0133	302305-2341442	19087	01.2023-11.2023	Development of the website of the ZKA with the inclusion of the basis of audit recommendations.	GG	0	0	20,000	20,000	0	0	0	20,000				
0131	302305-2341446	19164	02.2023-10.2023	Purchase of two (2) NAS for greater storage space for records	GG	0	0	9,000	9,000	0	0	0	9,000				
	Total (GG) - Department of Auditing				27,177	45,000	29,000	74,000	0	0	0	0	101,177				
	Total - Department of Auditing				27,177	45,000	29,000	74,000	0	0	0	0	101,177				
	Total (GG) - Department of Auditors				27,177	45,000	29,000	74,000	0	0	0	0	101,177				
	Total - Department of Auditors				27,177	45,000	29,000	74,000	0	0	0	0	101,177				
	Total (GG) - National Audit Office				27,177	45,000	29,000	74,000	0	0	0	0	101,177				
	Total - National Audit Office				27,177	45,000	29,000	74,000	0	0	0	0	101,177				
313000 - Water and Waste Regulatory Office																	
314000 - Railways Regulatory Authority																	
317000 - Civil Aviation Authority																	
318000 - Independent Commission for Mines and Minerals																	
	318425 - Independent Commission for Mines and Minerals																
	81200 - Independent Commission for Mines and Minerals																
0133	318425-2341409	19138	06.2023-12.2024	Advancement of the GDBK of Kosovo	GG	0	0	166,500	166,500	60,000	0	0	226,500				
0133	318425-2341415	19141	02.2023-11.2023	Equipment for Klima in Server Room	GG	0	0	2,500	2,500	0	0	0	2,500				

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	318425-2341417	19143	03.2023-12.2023	GPS for Geodetic measurement	GG	0	0	14,000	14,000	0	0	0	14,000
0133	318425-2341418	19144	06.2022-10.2023	Sofware - Caplan (2 licenses)	GG	0	0	17,000	17,000	0	0	0	17,000
0133	318425-2341425	19149	02.2024-11.2024	ArcGIS License	GG	0	0	0	0	65,000	0	0	65,000
0133	318425-2341426	19150	02.2024-11.2024	Server with Storage and System Monitoring application	GG	0	0	0	0	75,000	0	0	75,000
0540	318425-2341427	19151	02.2025-11.2025	Recultivation of Abandoned Areas	GG	0	0	0	0	200,000	0	0	200,000
0441	318425-2343550	19177	02.2023-08.2023	Vehicles for field Inspections	GG	0	0	65,000	65,000	0	0	0	65,000
	Total (GG) - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000
	Total - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000
	Total (GG) - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000
	Total - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000
	Total (GG) - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000
	Total - Independent Commission for Mines and Minerals					0	0	265,000	265,000	200,000	200,000	0	665,000
319000 - Independent Media Commission													
	319430 - Independent Media Commission												
		81100 - Independent Media Commission											
0830	319430-2137603	18874	03.2021-09.2023	Electronic system of processes in IKMC (e-IKMC)	GG	33,457	50,000	0	50,000	0	0	0	83,457
	Total (GG) - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457
	Total - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7				
	Total (GG) - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457				
	Total - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457				
	Total (GG) - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457				
	Total - Independent Media Commission					33,457	50,000	0	50,000	0	0	0	83,457				
320000 - Central Electoral Commission																	
321000 - Ombudsman Institution																	
322000 - Academy of Justice																	
	322445 - Academy of Justice																
		91600 - Academy of Justice															
0330	322445-1423003	14084	03.2023-12.2023	Purchase and supply with IT equipment			GG	21,851	106,000	0	106,000	0	0	127,851			
0451	322445-2341407	19137	03.2023-11.2023	Buying cars for the Academy of Law			GG	0	0	90,000	90,000	0	0	90,000			
	Total (GG) - Academy of Justice					21,851	106,000	90,000	196,000	0	0	0	217,851				
	Total - Kosovo Judicial Institute					21,851	106,000	90,000	196,000	0	0	0	217,851				
	Total (GG) - Academy of Justice					21,851	106,000	90,000	196,000	0	0	0	217,851				
	Total - Academy of Justice					21,851	106,000	90,000	196,000	0	0	0	217,851				
	Total (GG) - Academy of Justice					21,851	106,000	90,000	196,000	0	0	0	217,851				
	Total - Academy of Justice					21,851	106,000	90,000	196,000	0	0	0	217,851				
328000 - Kosovo Judicial Council Secretariat																	
	328461 - KJC Secretariat																
		33300 - KJC Secretariat															
0330	328461-119893	12326	03.2023-12.2023	Buying cars for Court KJC			GG	164,160	360,000	0	360,000	0	0	524,160			

Kosovo Budget For Year 2023

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	328461-1213900	13252	01.2023-12.2025	Design and Construction of the Basic Court in Peja	GG	0	350,000	0	350,000	0	0	0	350,000
0330	328461-1728286	15246	02.2022-12.2025	Reparation and maintenance of court facilities	GG	816,676	170,000	0	170,000	150,000	200,000	0	1,336,676
0111	328461-1730228	15513	03.2018-12.2025	Design and construction of the premises of the Basic Court in Prizren	GG	248,000	700,000	0	700,000	600,000	1,200,000	0	2,748,000
0330	328461-2035594	18555	01.2022-12.2024	Design and construction of the building of the Basic Court in Gjilan Branch in Viti	GG	0	450,000	0	450,000	380,000	0	0	830,000
0330	328461-2137709	18804	01.2022-12.2024	Design and construction of the basic court in Prishtina-Drenas Branch	GG	12,850	500,000	0	500,000	270,000	0	0	782,850
0330	328461-2239657	18969	01.2025-12.2025	Construction of the basic court building in Ferizaj-Shtime Branch	GG	0	0	0	0	0	820,000	0	820,000
0330	328461-2240857	19024	03.2022-12.2024	Renovation of the Basic Court building in South Mitrovica	GG	364,872	500,000	0	500,000	820,000	0	0	1,684,872
0330	328461-2343571	19185	01.2023-12.2025	Design and construction of the Central Archive of the courts and the Supreme Court	GG	0	0	100,000	100,000	0	0	0	100,000
				Total (GG) - KJC Secretariat	1,606,558	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	0	9,176,558
				Total - KJC Secretariat	1,606,558	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	0	9,176,558
				Total (GG) - KJC Secretariat	1,606,558	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	0	9,176,558
				Total - KJC Secretariat	1,606,558	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	0	9,176,558
				Total (GG) - Kosovo Judicial Council Secretariat	1,606,558	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	0	9,176,558
				Total - Kosovo Judicial Council Secretariat	1,606,558	3,030,000	100,000	3,130,000	2,220,000	2,220,000	0	0	9,176,558
329000 - Kosovo Agency for Property Comparison and Verification													
	329405 - Kosovo Property Agency												
	60600 - Kosovo Agency for Comparison and Verification of Property												

Kosovo Budget For Year 2023

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0330	329405-1317613	13564	04.2023-07.2025	Supply with vehicles	GG	26,829	80,000	0	80,000	431,500	431,500	0	969,829	
0610	329405-2239669	18978	04.2023-10.2023	Supply with GPS for the needs of AKKVP	GG	0	12,000	0	12,000	0	0	0	12,000	
0610	329405-2239673	18979	04.2023-10.2023	Supply with telephone exchanges for the needs of AKKVP	GG	0	5,500	0	5,500	0	0	0	5,500	
0610	329405-2341438	19162	02.2023-11.2023	Development, implementation and maintenance of the Software/Application based on the mandate of AKKPPA	GG	0	210,000	210,000	0	0	0	0	210,000	
Total (GG) - Kosovo Agency for Comparison and Verification of Property							26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
Total - Kosovo Property Agency							26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
Total (GG) - Kosovo Property Agency							26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
Total - Kosovo Property Agency							26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
Total (GG) - Kosovo Agency for Property Comparison and Verification							26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
Total - Kosovo Agency for Property Comparison and Verification							26,829	97,500	210,000	307,500	431,500	431,500	0	1,197,329
Total							1,162,374,324	428,892,004	42,216,182	471,108,186	528,590,787	514,220,973	20,868,957	2,697,163,227
Total(GG)							1,136,766,859	407,102,767	42,216,182	449,318,949	522,880,024	514,010,210	20,868,957	2,643,844,999
Total (OWR)							0	0	0	0	0	0	0	0
Total (FL)							25,607,465	21,000,000	0	21,000,000	5,500,000	0	0	52,107,465
Total (DR)							0	789,237	0	789,237	210,763	210,763	0	1,210,763
Total (RfP)							0	0	0	0	0	0	0	0

Kosovo Budget For Year 2023

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for														
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs											
						1																		
201000 - Ministry of Finance, Labor and Transfers																								
	201106 - Borrowing for a potential projects within the MFLT																							
	48900 - Borrowing for a potential projects within the MFLT																							
0112	201155-1628374	15045	07.2023-11.2025	Contigenc for investments clausula		FLIC	0	20,000,000	0	20,000,000	66,000,000	100,500,000	0	186,500,000										
	Total(FL Investment Clause) - Borrowing for a potential projects within the MFLT						0	20,000,000	0	20,000,000	66,000,000	100,500,000	0	186,500,000										
	Total - Borrowing for a potential projects within the MFLT						0	20,000,000	0	20,000,000	66,000,000	100,500,000	0	186,500,000										
	Total (FL Investment Clause) - Borrowing for a potential projects within the MFLT						0	20,000,000	0	20,000,000	66,000,000	100,500,000	0	186,500,000										
	Total - Borrowing for a potential projects within the MFLT						0	20,000,000	0	20,000,000	66,000,000	100,500,000	0	186,500,000										
	201185 - Economic Revival Program																							
	29300 - Economic Revival Program																							
0111	201024-2037635	15882	08.2020-12.2023	Funding for the re-capitalization of the Kosovo Credit Guarantee Fund		FLIC	0	35,000,000	0	35,000,000	0	0	0	35,000,000										
	Total(FL Investment Clause) - Economic Revival Program						0	35,000,000	0	35,000,000	0	0	0	35,000,000										
	Total - Economic Revival Program						0	35,000,000	0	35,000,000	0	0	0	35,000,000										
	Total (FL Investment Clause) - Economic Revival Program						0	35,000,000	0	35,000,000	0	0	0	35,000,000										
	Total - Economic Revival Program						0	35,000,000	0	35,000,000	0	0	0	35,000,000										
	209121 - Social Services and Policy																							
	00500 - Social Assistance Scheme																							
1090	209121-2240849	19019	01.2022-12.2023	Purchasing of vehicles for CSW		FLIC	0	220,000	0	220,000	0	0	0	220,000										
							0	220,000	0	220,000	0	0	0	220,000										
1090	209121-2240852	19020	01.2022-12.2023	Development of software from the Informative Systems for Management of Schemes for Social Assistance in the software Informative System of Social Welfare		FLIC	0	150,000	0	150,000	0	0	0	150,000										
							0	150,000	0	150,000	0	0	0	150,000										
1090	209121-2240853	19021	01.2023-12.2023	Development of platform for social register		FLIC	0	170,000	0	170,000	0	0	0	170,000										
							0	170,000	0	170,000	0	0	0	170,000										

Kosovo Budget For Year 2023

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program						Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1							
1090	209121-2240854	19022	01.2023-12.2023	Purchasing of IT equipment (hardware and software) for the platform of social register		FLIC	0	160,000	0	160,000	0	0	160,000
1090	209121-2240855	19023	01.2023-12.2025	Development of network infrastructure and installation of equipment of IT for the support of platform for informative system of social welfare and social register		FLIC	0	100,000	0	100,000	100,000	100,000	300,000
				Total (FLIC) - Social Assistance Scheme		0	800,000	0	800,000	100,000	100,000	0	1,000,000
				Total - Social Assistance Scheme		0	800,000	0	800,000	100,000	100,000	0	1,000,000
				Total (FLIC) - Social Services and Policy		0	800,000	0	800,000	100,000	100,000	0	1,000,000
				Total - Social Services and Policy		0	800,000	0	800,000	100,000	100,000	0	1,000,000
				Total (FLIC) - Ministry of Finance, Labor and Transfers		0	55,800,000	0	55,800,000	66,100,000	100,600,000	0	222,500,000
				Total - Ministry of Finance, Labor and Transfers		0	55,800,000	0	55,800,000	66,100,000	100,600,000	0	222,500,000
204000 - Ministry of Industry, Entrepreneurship and Trade													
	204065 - Economic Development												
	46600 - Market Inspectorate												
0452	204065-1933232	18183	02.2019-02.2020	Creation of e-inspections system for all inspections and advancement of inspection data management and data protection for data extraction		FLIC	0	1,900,000	0	1,900,000	0	0	1,900,000
				Total (FLIC) - Market Inspectorate		0	1,900,000	0	1,900,000	0	0	0	1,900,000
				Total - Market Inspectorate		0	1,900,000	0	1,900,000	0	0	0	1,900,000
				Total (FLIC) - Economic Development		0	1,900,000	0	1,900,000	0	0	0	1,900,000
				Total - Economic Development		0	1,900,000	0	1,900,000	0	0	0	1,900,000
				Total (FLIC) - Ministry of Industry, Entrepreneurship and Trade		0	1,900,000	0	1,900,000	0	0	0	1,900,000
				Total - Ministry of Industry, Entrepreneurship and Trade		0	1,900,000	0	1,900,000	0	0	0	1,900,000
205000 - Ministry of Environment, Spatial Planning and Infrastructure													
	205070 - Department of Road Infrastructure												
	41800 - Rehabilitation of Roads												
						FLIC	0	0	0	0	0	0	0

Kosovo Budget For Year 2023

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Programme						Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1				5	6	7	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1628068	15039	07.2016-10.2025	Rehabilitation of Regional Roads									
					FLIC	5,404,306	13,000,000	0	13,000,000	10,000,000	0	0	28,404,306
					Total (FL Investment Clause) - Rehabilitation of Roads	5,404,306	13,000,000	0	13,000,000	10,000,000	0	0	28,404,306
					42200 - Construction of the Highways								
					Total - Construction of the Highways	0	0	0	0	0	0	0	0
					Total (FL Investment Clause) - Department of Road Infrastructure	5,404,306	13,000,000	0	13,000,000	10,000,000	0	0	28,404,306
					Total - Department of Road Infrastructure	5,404,306	13,000,000	0	13,000,000	10,000,000	0	0	28,404,306
					205079 - Department of Land Transportation								
					45900 - Department of Land Transportation								
0453	205079-1628368	15046	07.2016-08.2025	Rehabilitation of the railway line 10									
					FLIC	10,042,773	20,000,000	0	20,000,000	6,257,227	5,700,000	0	42,000,000
					Total(FL Investment Clause) - Department of Land Transportation	10,042,773	20,000,000	0	20,000,000	6,257,227	5,700,000	0	42,000,000
					Total - Department of Land Transportation	10,042,773	20,000,000	0	20,000,000	6,257,227	5,700,000	0	42,000,000
					Total (FL Investment Clause) - Department of Land Transportation	10,042,773	20,000,000	0	20,000,000	6,257,227	5,700,000	0	42,000,000
					Total - Department of Land Transportation	10,042,773	20,000,000	0	20,000,000	6,257,227	5,700,000	0	42,000,000
					213177 - Regional Authority of River Basins								
					60800 - Regional Authority of River Basins								
0630	213177-2240903	19076	04.2022-11.2025	Promoting and Advancing Water Security Opportunities									
					FLIC	0	2,000,000	0	2,000,000	5,000,000	7,100,000	0	14,100,000
					Total(FL Investment Clause) - Regional Authority of River Basins	0	2,000,000	0	2,000,000	5,000,000	7,100,000	0	14,100,000
					Total - Regional Authority of River Basins	0	2,000,000	0	2,000,000	5,000,000	7,100,000	0	14,100,000
					Total (FL Investment Clause) - Regional Authority of River Basins	0	2,000,000	0	2,000,000	5,000,000	7,100,000	0	14,100,000
					Total - Regional Authority of River Basins	0	2,000,000	0	2,000,000	5,000,000	7,100,000	0	14,100,000
					213179 - Kosovo Cadastral Agency								
					60100 - Cadastral Services								

Kosovo Budget For Year 2023

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program						Approved for year 2023			Estimated for					
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1								
0133	210138-1933191	18153	09.2020-10.2024	Real Estate Cadastre Project and Geospatial Infrastructure		FLIC	0	3,200,000	0	3,200,000	4,245,000	1,234,691	0	8,679,691
						Total (FLIC) - Cadastral Services	0	3,200,000	0	3,200,000	4,245,000	1,234,691	0	8,679,691
						Total - Cadastral Services	0	3,200,000	0	3,200,000	4,245,000	1,234,691	0	8,679,691
						Total (FLIC) - Kosovo Cadastral Agency	0	3,200,000	0	3,200,000	4,245,000	1,234,691	0	8,679,691
						Total - Kosovo Cadastral Agency	0	3,200,000	0	3,200,000	4,245,000	1,234,691	0	8,679,691
						Total (FLIC) - Ministry of Environment, Spatial Planning and Infrastructure	15,447,079	38,200,000	0	38,200,000	25,502,227	14,034,691	0	93,183,997
						Total - Ministry of Environment, Spatial Planning and Infrastructure	15,447,079	38,200,000	0	38,200,000	25,502,227	14,034,691	0	93,183,997
206000 - Ministry of Health														
	206155 - Central Administration Services													
		11306 - Central Administration of the Ministry of Health												
0760	206155-2037633	15880	01.2021-12.2023	Covid-19 Emergency Project for Kosovo		FLIC	13,667,145	1,050,000	0	1,050,000	0	0	0	14,717,145
0760	206155-2037634	15881	01.2021-12.2023	Public Sector Financing Instrument for Emergency Response to COVID-19		FLIC	2,297,858	3,800,000	0	3,800,000	0	0	0	6,097,858
						Total (FLIC) - Central Administration of the Ministry of Health	15,965,003	4,850,000	0	4,850,000	0	0	0	20,815,003
						Total - Central Administration of the Ministry of Health	15,965,003	4,850,000	0	4,850,000	0	0	0	20,815,003
						Total (FLIC) - Central Administration Services	15,965,003	4,850,000	0	4,850,000	0	0	0	20,815,003
						Total - Central Administration Services	15,965,003	4,850,000	0	4,850,000	0	0	0	20,815,003
						Total (FLIC) - Ministry of Health	15,965,003	4,850,000	0	4,850,000	0	0	0	20,815,003
						Total - Ministry of Health	15,965,003	4,850,000	0	4,850,000	0	0	0	20,815,003
213000 - Ministry of Economy														
	213165 - Unit for Policies and Monitor of POE													
		22500 - Waste and Water												
0520	210133-1730131	15148	02.2018-12.2025	Wastewater Plant in the Municipality of Prishtina		FLIC	0	10,046,161	0	10,046,161	11,000,000	11,000,000	0	32,046,161

Kosovo Budget For Year 2023

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Programme						Approved for year 2023			Estimated for					
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1								
0520	213177-2341459	19174	02.2023-12.2024	The sewage development project in Gjilan and the construction of the water treatment plant in Gjilan		FLIC	0	0	6,000,000	6,000,000	6,000,000	7,000,000	0	19,000,000
0520	213177-2341460	19175	02.2023-12.2025	Mitrovica Sewage Treatment Project		FLIC	0	0	3,000,000	3,000,000	5,000,000	7,000,000	0	15,000,000
				Total(FL Investment Clause) - Waste and Water		0	10,046,161	9,000,000	19,046,161	22,000,000	25,000,000	0	66,046,161	
				Total - Waste and Water		0	10,046,161	9,000,000	19,046,161	22,000,000	25,000,000	0	66,046,161	
				Total (FL Investment Clause) - Unit for Policies and Mmonitor of POE		0	10,046,161	9,000,000	19,046,161	22,000,000	25,000,000	0	66,046,161	
				Total - Unit for Policies and Mmonitor of POE		0	10,046,161	9,000,000	19,046,161	22,000,000	25,000,000	0	66,046,161	
	213167 - Depatamat of Post-Telecomunication and Tecnology Information													
	42300 - Depatamat of Post-Telecomunication and Tecnology Information													
0460	213167-1933071	18063	01.2019-12.2025	Digital Economy in Kosovo		FLIC	4,672,980	3,590,514	0	3,590,514	1,700,000	0	0	9,963,494
				Total (FLIC) - Depatamat of Post-Telecomunication and Tecnology Information		4,672,980	3,590,514	0	3,590,514	1,700,000	0	0	9,963,494	
				Total - Depatamat of Post-Telecomunication and Tecnology Information		4,672,980	3,590,514	0	3,590,514	1,700,000	0	0	9,963,494	
				Total (FLIC) - Depatamat of Post-Telecomunication and Tecnology Information		4,672,980	3,590,514	0	3,590,514	1,700,000	0	0	9,963,494	
				Total - Depatamat of Post-Telecomunication and Tecnology Information		4,672,980	3,590,514	0	3,590,514	1,700,000	0	0	9,963,494	
				Total (FLIC) - Ministry of Economy		4,672,980	13,636,675	9,000,000	22,636,675	23,700,000	25,000,000	0	76,009,655	
				Total - Ministry of Economy		4,672,980	13,636,675	9,000,000	22,636,675	23,700,000	25,000,000	0	76,009,655	
	Total					36,085,062	114,386,675	9,000,000	123,386,675	115,302,227	139,634,691	0	414,408,655	
	Total(FLIC)					36,085,062	114,386,675	9,000,000	123,386,675	115,302,227	139,634,691	0	414,408,655	

Municipal Budget for year 2023 - 2025

Summary Municipal Budget for year 2023 - 2025

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2021 Actual	2022 Actual	2023 Budget	2024 Estimate	2025 Estimate
1	FINANCING RESOURCE	557,024,188	567,529,382	660,299,800	698,720,682	727,115,275
1.1	Government Grants	469,959,633	480,127,726	555,780,538	594,193,901	618,242,827
1.2	Own Revenues	78,000,000	87,401,656	98,519,262	102,526,781	106,872,448
1.3	Investment clause	7,381,773		6,000,000	2,000,000	2,000,000
1.4	Financing by Borrowing	1,682,782				
2	EXPENDITURE STRUCTURE	557,024,188	560,328,020	660,299,800	698,720,682	727,115,275
2.1	Current Expenditures	396,125,562	397,051,390	443,405,497	453,907,961	460,769,415
2.1.1	Wages and Salaries	285,966,369	281,824,717	291,730,961	293,199,713	294,663,903
2.1.2	Goods and Services	81,402,359	84,873,991	109,503,454	115,047,524	118,380,675
2.1.3	Utilities	11,814,249	11,976,146	14,684,628	15,550,888	16,147,223
2.1.4	Subsidies	16,942,585	18,376,534	27,486,454	30,109,836	31,577,614
2.2	Capital Outlays	142,452,053	148,437,695	210,252,303	241,773,722	263,106,870
2.3	Investment clause	11,064,801		6,000,000	2,000,000	2,000,000
2.4	Reserve	7,381,773	14,838,937	642,000	1,039,000	1,239,000
3	BUDGET BALANCE		7,201,362			

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
611				Gilogovc			Total Expenditures	1,368	9,038,054	2,335,494	322,249	420,000	5,914,095	127,000	18,156,892	19,421,386	20,351,418	
							Government Grants	1,368	9,038,054	2,275,494	322,249		5,061,627	102,000	16,799,424	18,011,600	18,884,364	
							Own Sources			60,000		420,000	852,468	25,000	1,357,468	1,409,786	1,467,054	
							External Financing						0		0	0	0	
							Financing by Borrowing								0	0	0	
	160			Mayor Office			Total Expenditures	19	157,740	53,485		8,000			219,225	222,028	223,221	
							Government Grants	19	157,740	53,485		8,000			211,225	213,028	214,221	
		16001	0111	Office of Mayor			Own Sources								8,000	9,000	9,000	
							External Financing											
							Financing by Borrowing											
	163			Administration and Personnel			Total Expenditures	42	236,037	149,444					44,000	429,481	392,661	389,149
							Government Grants	42	236,037	149,444					44,000	429,481	392,661	389,149
		16301	0133	Administration			Own Sources											
							External Financing											
							Financing by Borrowing											
	166			Inspections			Total Expenditures	10	68,581	52,650					121,231	121,774	121,519	
							Government Grants	10	68,581	52,650					121,231	121,774	121,519	
		16601	0411	Inspections			Own Sources											
							External Financing											
							Financing by Borrowing											
	169			Office of Municipal Assembly			Total Expenditures	10	68,581	52,650					121,231	121,774	121,519	
							Government Grants	10	68,581	52,650					121,231	121,774	121,519	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16901	0111		Office of Municipal Assembly			Total Expenditures	109,927		44,150					154,077	144,127	134,179	
							Government Grants	109,927		44,150					154,077	144,127	134,179	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175			Budget and Finance			Total Expenditures	16	103,889	18,000					121,889	122,608	123,230	
							Government Grants	16	103,889	18,000					121,889	122,608	123,230	
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	17501	0112				Budgeting	Total Expenditures	16	103,889	18,000					121,889	122,608	123,230
							Government Grants	16	103,889	18,000					121,889	122,608	123,230
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180					Public Services Civil Protecti	Total Expenditures	33	213,884	319,069	165,500	90,000	4,477,095		5,265,548	6,352,612	6,784,331
							Government Grants	33	213,884	319,069	165,500		3,849,320		4,547,773	5,595,826	6,013,354
							Own Sources					90,000	627,775		717,775	756,786	770,977
							External Financing										
							Financing by Borrowing										
	18001	0451				Road Infrastructure	Total Expenditures	25	164,126	292,269	165,500	90,000	188,000		899,895	758,561	762,261
							Government Grants	25	164,126	292,269	165,500		114,000		735,895	625,561	619,261
							Own Sources					90,000	74,000		164,000	133,000	143,000
							External Financing										
							Financing by Borrowing										
	18161	0451				Public Infrastructure Glogovc	Total Expenditures	8	49,758	26,800			4,289,095		4,365,653	5,594,051	6,022,070
							Government Grants	8	49,758	26,800			3,735,320		3,811,878	4,970,265	5,394,093
							Own Sources						553,775		553,775	623,786	627,977
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	1	7,996	680					0	0	0
							Government Grants	1	7,996	680					8,676	8,716	8,756
							Own Sources								8,676	8,716	8,756
							External Financing										
							Financing by Borrowing										
	19705	1090				ORC	Total Expenditures	1	7,996	680					8,676	8,716	8,756
							Government Grants	1	7,996	680					8,676	8,716	8,756
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestry and Rura	Total Expenditures	13	76,192	12,329			60,000		148,521	148,973	160,400
							Government Grants	13	76,192	12,329					88,521	88,973	89,400
							Own Sources					60,000		60,000	60,000	71,000	
							External Financing										
							Financing by Borrowing										
	47001	0421				Agriculture	Total Expenditures	13	76,192	12,329			60,000		148,521	148,973	160,400
							Government Grants	13	76,192	12,329					88,521	88,973	89,400
							Own Sources					60,000		60,000	60,000	71,000	
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	8	48,985	26,250			32,000		107,235	115,650	135,876
							Government Grants	8	48,985	26,250					75,235	75,650	75,876
							Own Sources					32,000		32,000	40,000	60,000	
							External Financing										
							Financing by Borrowing										
	48001	0411				Economic Planning and Devel Glogovc	Total Expenditures	8	48,985	26,250			32,000		107,235	115,650	135,876
							Government Grants	8	48,985	26,250					75,235	75,650	75,876
							Own Sources					32,000		32,000	40,000	60,000	
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	650					Cadastre and Geodesy									94,300	94,720	95,143		
							Total Expenditures	13	84,150	10,150					94,300	94,720	95,143		
							Government Grants	13	84,150	10,150									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	65005	0610				Cadastre Services									94,300	94,720	95,143		
							Total Expenditures	13	84,150	10,150					94,300	94,720	95,143		
							Government Grants	13	84,150	10,150									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	660					Urban Planning and Environment									25,000	25,000	115,554	105,795	103,001
							Total Expenditures	8	48,037	17,517					0	65,554	65,795	63,001	
							Government Grants	8	48,037	17,517					25,000	25,000	50,000	40,000	40,000
							Own Sources												
							External Financing												
							Financing by Borrowing								0	0	0	0	0
	66310	0620				Urban Planning and Inspection									25,000	25,000	115,554	105,795	103,001
							Total Expenditures	8	48,037	17,517					0	65,554	65,795	63,001	63,001
							Government Grants	8	48,037	17,517					25,000	25,000	50,000	40,000	40,000
							Own Sources												
							External Financing												
							Financing by Borrowing								0	0	0	0	0
	730					Health and Social Welfare									515,000	5,000	2,751,698	2,849,895	2,988,013
							Total Expenditures	210	1,512,913	639,785	54,000	25,000			515,000	5,000	2,692,698	2,759,617	2,915,013
							Government Grants	210	1,512,913	605,785	54,000				515,000	5,000	59,000	90,278	73,000
							Own Sources			34,000		25,000			0		0	0	0
							External Financing												
							Financing by Borrowing												
	73010	0760				Administration									0	0	0	0	0
							Total Expenditures	5	36,562	52,340		25,000			113,902	119,822	125,273		
							Government Grants	5	36,562	52,340					88,902	90,085	90,273		
							Own Sources					25,000			25,000	29,737	35,000		
							External Financing												
							Financing by Borrowing												
	73100	0721				Health primary care services									515,000	5,000	2,637,796	2,730,073	2,862,740
							Total Expenditures	205	1,476,351	587,445	54,000				515,000	5,000	2,603,796	2,669,532	2,824,740
							Government Grants	205	1,476,351	553,445	54,000				0		34,000	60,541	38,000
							Own Sources			34,000									
							External Financing												
							Financing by Borrowing												
	755					Social and Residential Service									0	0	0	0	0
							Total Expenditures	14	91,961	42,680	9,200				0		143,841	145,335	305,797
							Government Grants	14	91,961	42,680	9,200				0		143,841	145,335	305,797
							Own Sources					0			0	0	0	0	0
							External Financing												
							Financing by Borrowing												
	75501	1040				Social Services-Gllogovc									0	0	143,841	145,335	145,797
							Total Expenditures	14	91,961	42,680	9,200				0		143,841	145,335	145,797
							Government Grants	14	91,961	42,680	9,200				0		143,841	145,335	145,797
							Own Sources												
							External Financing												
							Financing by Borrowing												
	75502	1060				Residential Services-Gllogovc									0	0	0	160,000	
							Total Expenditures								0	0	0	160,000	
							Government Grants								0	0	0	0	
							Own Sources								0	0	0	0	
							External Financing												
							Financing by Borrowing								0	0	0	0	

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	850					Culture Youth Sports										867,470	830,109	863,224	
							Total Expenditures	13	75,295	122,175									
							Government Grants	13	75,295	122,175						385,307	10,000	592,777	
							Own Sources										633,387	588,147	
							External Financing										274,693	196,722	275,077
							Financing by Borrowing									0	0	0	
	85001	0820				Cultural Services										867,470	830,109	863,224	
							Total Expenditures	13	75,295	122,175						385,307	10,000	592,777	
							Government Grants	13	75,295	122,175						633,387	588,147		
							Own Sources									274,693	196,722	275,077	
							External Financing												
							Financing by Borrowing												
	920					Education and Science										0	0	0	
							Total Expenditures	968	6,202,467	827,130	93,549	80,000	362,000	43,000	7,608,146	7,766,383	7,915,579		
							Government Grants	968	6,202,467	801,130	93,549		312,000	43,000	7,452,146	7,549,383	7,747,579		
							Own Sources			26,000		80,000	50,000		156,000	217,000	168,000		
							External Financing												
							Financing by Borrowing												
	92005	0980				Administration										0	0	0	
							Total Expenditures	12	77,139	230,000		80,000				387,139	407,086	407,302	
							Government Grants	12	77,139	230,000						307,139	317,086	317,302	
							Own Sources									80,000	90,000	90,000	
							External Financing												
							Financing by Borrowing												
	92210	0911				Preschool education										232,084	232,687	233,292	
							Total Expenditures	30	178,053	47,482	6,549					206,084	205,687	205,292	
							Government Grants	30	178,053	21,482	6,549					26,000	27,000	28,000	
							Own Sources			26,000									
							External Financing												
							Financing by Borrowing												
	93000	0912				Primary, low and secondary education										5,522,309	5,606,479	5,668,604	
							Total Expenditures	746	4,628,133	424,176	65,000					5,472,309	5,506,479	5,618,604	
							Government Grants	746	4,628,133	424,176	65,000					50,000	100,000	50,000	
							Own Sources												
							External Financing												
							Financing by Borrowing												
	94200	0922				High secondary education										0	0	0	
							Total Expenditures	180	1,319,142	125,472	22,000					1,466,614	1,520,131	1,606,381	
							Government Grants	180	1,319,142	125,472	22,000					1,466,614	1,520,131	1,606,381	
							Own Sources												
							External Financing												
							Financing by Borrowing												
	612					Fushe Kosova										15,093,936	16,055,499	16,669,974	
							Total Expenditures	964	6,155,552	2,432,982	260,000	960,402	5,285,000			11,288,534	12,093,287	12,538,092	
							Government Grants	964	6,155,552	2,432,982	260,000		2,440,000			3,805,402	3,962,212	4,131,882	
							Own Sources												
							External Financing												
							Financing by Borrowing												
	160					Mayor Office										0	0	0	
							Total Expenditures	14	129,936	25,047		50,000				204,982	202,685	202,685	
							Government Grants	14	129,936	25,047						154,982	152,685	152,685	
							Own Sources									50,000	50,000	50,000	
							External Financing												
							Financing by Borrowing												
	16002	0111				Office of Mayor										204,982	202,685	202,685	
							Total Expenditures	14	129,936	25,047		50,000				154,982	152,685	152,685	
							Government Grants	14	129,936	25,047						50,000	50,000	50,000	
							Own Sources												
							External Financing												
							Financing by Borrowing												

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				163		Administration	Total Expenditures	30	197,170	114,765					311,935	341,391	375,613	
							Government Grants	30	197,170	114,765					311,935	279,391	305,268	
				16302	0133	Administration	Own Sources									62,000	70,345	
							External Financing											
							Financing by Borrowing											
				16422	0160	Civil Registration	Total Expenditures	16	103,571	76,035					179,606	209,091	243,313	
							Government Grants	16	103,571	76,035					179,606	147,091	172,968	
							Own Sources								62,000	70,345		
							External Financing											
							Financing by Borrowing											
				16502	0412	Gender Affairs F KosoveK Polje	Total Expenditures	8	46,247	7,500					53,747	53,747	53,747	
							Government Grants	8	46,247	7,500					53,747	53,747	53,747	
							Own Sources											
							External Financing											
							Financing by Borrowing											
				16542	420	European Integration	Total Expenditures	2	12,807	11,200					24,007	23,979	23,979	
							Government Grants	2	12,807	11,200					24,007	23,979	23,979	
							Own Sources											
							External Financing											
							Financing by Borrowing											
				166		Inspections	Total Expenditures	4	34,544	20,030					54,574	54,574	54,574	
							Government Grants	4	34,544	20,030					54,574	54,574	54,574	
							Own Sources											
							External Financing											
							Financing by Borrowing											
				16603	0411	Inspections	Total Expenditures	11	73,907	46,000					119,907	130,907	140,907	
							Government Grants	11	73,907	46,000					119,907	130,907	140,907	
							Own Sources											
							External Financing											
							Financing by Borrowing											
				169		Office of Municipal Assembly	Total Expenditures	0	110,742	24,600					135,342	134,342	48,242	
							Government Grants	0	110,742	24,600					135,342	134,342	48,242	
							Own Sources											
							External Financing											
							Financing by Borrowing											
				16902	0111	Office of Municipal Assembly	Total Expenditures	0	110,742	24,600					135,342	134,342	48,242	
							Government Grants	0	110,742	24,600					135,342	134,342	48,242	
							Own Sources											
							External Financing											
							Financing by Borrowing											
				175		Budget and Finance	Total Expenditures	10	71,283	16,550					300,000	292,833	387,833	
							Government Grants	10	71,283	16,550					265,000	352,833	292,833	
							Own Sources								35,000	35,000	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	17502	0112				Budgeting	Total Expenditures	10	71,283	16,550			300,000		387,833	292,833	387,833	
							Government Grants	10	71,283	16,550			265,000		352,833	292,833	387,833	
							Own Sources					35,000		35,000	0	0	0	
							External Financing					0		0	0	0	0	
							Financing by Borrowing											
	180					Public Services Civil Protecti	Total Expenditures	21	132,669	900,850	129,000		1,310,000		2,472,519	3,908,568	4,285,890	
							Government Grants	21	132,669	900,850	129,000		450,000		1,612,519	2,408,356	2,994,353	
							Own Sources					860,000		860,000	1,500,212	1,291,537		
							External Financing											
							Financing by Borrowing											
	18002	0451				Road Infrastructure F KosoveK Polje	Total Expenditures	7	45,025	11,850				0		0	0	0
							Government Grants	7	45,025	11,850					56,875	56,875	56,875	
							Own Sources								56,875	56,875	56,875	
							External Financing											
							Financing by Borrowing											
	18162	0451				Public Infrastructure	Total Expenditures	9	57,783	885,000	129,000		1,310,000		2,381,783	3,817,832	4,195,154	
							Government Grants	9	57,783	885,000	129,000		450,000		1,521,783	2,317,620	2,903,617	
							Own Sources					860,000		860,000	1,500,212	1,291,537		
							External Financing											
							Financing by Borrowing											
	18210	0320				Firefighters Services F KosoveK Polje	Total Expenditures	5	29,862	4,000				0		0	0	0
							Government Grants	5	29,862	4,000					33,862	33,862	33,862	
							Own Sources								33,862	33,862	33,862	
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Communi	Total Expenditures	5	31,225	9,500					40,725	40,725	40,725	
							Government Grants	5	31,225	9,500					40,725	40,725	40,725	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19710	1090				ORC	Total Expenditures	5	31,225	9,500					40,725	40,725	40,725	
							Government Grants	5	31,225	9,500					40,725	40,725	40,725	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura	Total Expenditures	10	64,329	44,760			50,000			159,089	159,089	159,089
							Government Grants	10	64,329	44,760			50,000		109,089	109,089	109,089	
							Own Sources					50,000		50,000	50,000	50,000		
							External Financing											
							Financing by Borrowing											
	47042	0421				Agriculture Development and Inspection	Total Expenditures	10	64,329	44,760			50,000			159,089	159,089	159,089
							Government Grants	10	64,329	44,760			50,000		109,089	109,089	109,089	
							Own Sources					50,000		50,000	50,000	50,000		
							External Financing											
							Financing by Borrowing											
	480					Economic Development	Total Expenditures	9	59,096	19,990					79,086	79,086	79,086	
							Government Grants	9	59,096	19,990					79,086	79,086	79,086	
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	48002	0411				Economic Development Planning	Total Expenditures	9	59,096	19,990					79,086	79,086	79,086	
							Government Grants	9	59,096	19,990					79,086	79,086	79,086	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	650					Cadastre and Geodesy	Total Expenditures	10	64,182	14,280					78,462	78,462	78,462	
							Government Grants	10	64,182	14,280					78,462	78,462	78,462	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	65010	0610				Cadastre Services	Total Expenditures	10	64,182	14,280					78,462	78,462	78,462	
							Government Grants	10	64,182	14,280					78,462	78,462	78,462	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	660					Urban Planning and Environm	Total Expenditures	11	71,890	22,060					1,595,000	1,688,950	1,373,950	968,950
							Government Grants	11	71,890	22,060					495,000	588,950	493,950	238,950
							Own Sources								1,100,000	1,100,000	880,000	730,000
							External Financing											
							Financing by Borrowing								0	0	0	0
	66015	0620				Spatial and RegulatoryPlanning	Total Expenditures	11	71,890	22,060					1,595,000	1,688,950	1,373,950	968,950
							Government Grants	11	71,890	22,060					495,000	588,950	493,950	238,950
							Own Sources								1,100,000	1,100,000	880,000	730,000
							External Financing											
							Financing by Borrowing								0	0	0	0
	730					Health and Social Welfare	Total Expenditures	153	1,003,200	556,680	56,050	350,000	230,000		2,195,930	2,356,430	2,326,430	
							Government Grants	153	1,003,200	556,680	56,050		230,000		1,845,930	1,856,430	1,806,430	
							Own Sources					350,000	0		350,000	500,000	520,000	
							External Financing											
							Financing by Borrowing								0	0	0	0
	73011	0760				Administration	Total Expenditures	4	29,500	249,380	56,050	350,000	230,000		914,930	965,430	925,430	
							Government Grants	4	29,500	249,380	56,050		230,000		564,930	465,430	405,430	
							Own Sources					350,000	0		350,000	500,000	520,000	
							External Financing											
							Financing by Borrowing								0	0	0	0
	73150	0721				Health primary care services	Total Expenditures	149	973,700	307,300					1,281,000	1,391,000	1,401,000	
							Government Grants	149	973,700	307,300					1,281,000	1,391,000	1,401,000	
							Own Sources											
							External Financing											
							Financing by Borrowing								0	0	0	0
	755					Social and Residential Servic	Total Expenditures	10	64,473	30,400	7,500				102,373	252,373	302,373	
							Government Grants	10	64,473	30,400	7,500				102,373	102,373	302,373	
							Own Sources								0	150,000	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	75506	1040				Social Services-Fushë Kosovë	Total Expenditures	10	64,473	30,400	7,500				102,373	252,373	302,373	
							Government Grants	10	64,473	30,400	7,500				102,373	102,373	302,373	
							Own Sources								0	150,000	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	850					Culture Youth Sports										1,058,522	808,522	1,208,522
							Total Expenditures	14	78,782	59,740					138,522	538,522	338,522	
							Government Grants	14	78,782	59,740					920,000	270,000	870,000	
							Own Sources								0	0	0	
							External Financing								1,058,522	808,522	1,208,522	
							Financing by Borrowing								138,522	538,522	338,522	
	85002	0820				Cultural Services									920,000	270,000	870,000	
							Total Expenditures	14	78,782	59,740					0	0	0	
							Government Grants	14	78,782	59,740					1,058,522	808,522	1,208,522	
							Own Sources								138,522	538,522	338,522	
							External Financing								920,000	270,000	870,000	
							Financing by Borrowing								0	0	0	
	920					Education and Science									6,058,280	5,896,135	6,065,166	
							Total Expenditures	656	4,002,668	547,760	67,450	440,402	1,000,000		5,617,878	5,396,135	5,515,166	
							Government Grants	656	4,002,668	547,760	67,450		1,000,000		440,402	500,000	550,000	
							Own Sources								0	0	0	
							External Financing								1,583,933	1,343,531	1,373,531	
							Financing by Borrowing								1,143,531	843,531	823,531	
	92010	0980				Administration									440,402	500,000	550,000	
							Total Expenditures	6	41,971	101,560		440,402	1,000,000		0	0	0	
							Government Grants	6	41,971	101,560			1,000,000		1,583,933	1,343,531	1,373,531	
							Own Sources								1,143,531	843,531	823,531	
							External Financing								440,402	500,000	550,000	
							Financing by Borrowing								0	0	0	
	92230	0911				Preschool education									342,481	342,481	324,481	
							Total Expenditures	49	276,481	56,000	10,000				342,481	342,481	324,481	
							Government Grants	49	276,481	56,000	10,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	93030	0912				Primary, low and secondary education									3,450,624	3,481,115	3,598,146	
							Total Expenditures	518	3,106,024	299,900	44,700				3,450,624	3,481,115	3,598,146	
							Government Grants	518	3,106,024	299,900	44,700							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	94230	0922				High secondary education									681,242	729,007	769,007	
							Total Expenditures	83	578,192	90,300	12,750				681,242	729,007	769,007	
							Government Grants	83	578,192	90,300	12,750							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	613			Lipjan											19,779,849	21,103,795	21,906,291	
							Total Expenditures	1,523	9,924,708	3,013,000	370,000	962,000	5,510,141		17,441,859	18,685,691	19,398,549	
							Government Grants	1,523	9,899,708	2,913,000	357,500	161,872	4,109,779					
							Own Sources		25,000	100,000	12,500	800,128	1,400,362		2,337,990	2,418,104	2,507,742	
							External Financing											
							Financing by Borrowing								0	0	0	
															398,595	398,595	398,595	
	160					Mayor Office									398,595	398,595	398,595	
							Total Expenditures	30	236,595	12,000		150,000			290,467	290,467	290,467	
							Government Grants	30	236,595	12,000		41,872						
							Own Sources					108,128			108,128	108,128	108,128	
							External Financing											
							Financing by Borrowing											
	16003	0111				Office of Mayor									398,595	398,595	398,595	
							Total Expenditures	30	236,595	12,000		150,000			290,467	290,467	290,467	
							Government Grants	30	236,595	12,000		41,872						
							Own Sources					108,128			108,128	108,128	108,128	
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	163					Administration										591,277	591,277	591,277
							Total Expenditures	30	186,277	310,000	35,000	60,000			531,277	531,277	531,277	
							Government Grants	30	186,277	310,000	35,000	60,000			60,000	60,000	60,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16303	0133				Administration										575,777	575,777	575,777
							Total Expenditures	28	173,277	307,500	35,000	60,000			515,777	515,777	515,777	
							Government Grants	28	173,277	307,500	35,000	60,000			60,000	60,000	60,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16503	0412				Gender Affairs										15,500	15,500	15,500
							Total Expenditures	2	13,000	2,500					15,500	15,500	15,500	
							Government Grants	2	13,000	2,500								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	166					Inspections										76,580	76,580	76,580
							Total Expenditures	10	63,580	13,000					76,580	76,580	76,580	
							Government Grants	10	63,580	13,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16605	0411				Inspections										76,580	76,580	76,580
							Total Expenditures	10	63,580	13,000					76,580	76,580	76,580	
							Government Grants	10	63,580	13,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	167					Procurement										49,734	49,734	49,734
							Total Expenditures	7	46,734	3,000					49,734	49,734	49,734	
							Government Grants	7	46,734	3,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16715	0133				Procurement										49,734	49,734	49,734
							Total Expenditures	7	46,734	3,000					49,734	49,734	49,734	
							Government Grants	7	46,734	3,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly										112,000	112,000	112,000
							Total Expenditures		110,000	2,000					112,000	112,000	112,000	
							Government Grants		110,000	2,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16903	0111				Office of Municipal Assembly										112,000	112,000	112,000
							Total Expenditures		110,000	2,000					112,000	112,000	112,000	
							Government Grants		110,000	2,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance										120,377	120,377	120,377
							Total Expenditures	18	116,377	4,000					120,377	120,377	120,377	
							Government Grants	18	116,377	4,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	17503	0112				Budgeting	Total Expenditures	18	116,377	4,000					120,377	120,377	120,377		
							Government Grants	18	116,377	4,000					120,377	120,377	120,377		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	180					Public Services Civil Protecti	Total Expenditures	40	270,184	966,000	153,000				3,271,641	4,660,825	5,738,648	5,571,272	
							Government Grants	40	270,184	966,000	153,000				2,181,279	3,570,463	4,304,004	4,809,158	
							Own Sources								1,090,362	1,090,362	1,434,644	762,114	
							External Financing												
							Financing by Borrowing												
	18003	0451				Road Infrastructure	Total Expenditures	11	76,613	15,000					0	0	0	0	
							Government Grants	11	76,613	15,000					3,271,641	3,363,254	4,436,077	4,233,701	
							Own Sources								2,181,279	2,272,892	3,001,433	3,538,591	
							External Financing								1,090,362	1,090,362	1,434,644	695,110	
							Financing by Borrowing												
	18163	0451				Public Infrastructure	Total Expenditures	9	60,057	928,000	150,000				0	1,138,057	1,143,057	1,178,057	
							Government Grants	9	60,057	928,000	150,000					1,138,057	1,143,057	1,111,053	67,004
							Own Sources												
							External Financing												
							Financing by Borrowing												
	18215	0320				Firefighting and Inspections	Total Expenditures	20	133,514	23,000	3,000					159,514	159,514	159,514	
							Government Grants	20	133,514	23,000	3,000					159,514	159,514	159,514	
							Own Sources												
							External Financing												
							Financing by Borrowing												
	195					Municipal Office of Communi	Total Expenditures	6	39,649	1,500					2,000				
							Government Grants	6	39,649	1,500						43,149	43,149	43,149	
							Own Sources								2,000	2,000	2,000		
							External Financing												
							Financing by Borrowing												
	19515	1090				LCO	Total Expenditures	6	39,649	1,500					2,000				
							Government Grants	6	39,649	1,500						43,149	43,149	43,149	
							Own Sources								2,000	2,000	2,000		
							External Financing												
							Financing by Borrowing												
	470					Agriculture Forestry and Rura	Total Expenditures	13	77,158	2,000					400,000				
							Government Grants	13	77,158	2,000					20,000				
							Own Sources								380,000				
							External Financing												
							Financing by Borrowing												
	47003	0421				Agriculture	Total Expenditures	4	28,992	1,000					400,000				
							Government Grants	4	28,992	1,000					20,000				
							Own Sources								380,000				
							External Financing												
							Financing by Borrowing												
	47083	0422				Forestry and Inspection	Total Expenditures	9	48,166	1,000					400,000				
							Government Grants	9	48,166	1,000					20,000				
							Own Sources								380,000				
							External Financing												
							Financing by Borrowing												

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	480					Economic Development										40,017	40,017	40,017
							Total Expenditures	6	38,017	2,000					40,017			
							Government Grants	6	38,017	2,000					40,017			
							Own Sources											
							External Financing											
							Financing by Borrowing											
	48003	0411				Economic Development Planning										40,017	40,017	40,017
							Total Expenditures	6	38,017	2,000					40,017			
							Government Grants	6	38,017	2,000					40,017			
							Own Sources											
							External Financing											
							Financing by Borrowing											
	650					Cadastre and Geodesy									68,571	68,571	68,571	
							Total Expenditures	11	65,071	3,500					68,571			
							Government Grants	11	65,071	3,500					68,571			
							Own Sources											
							External Financing											
							Financing by Borrowing											
	65015	0610				Cadastre Services									68,571	68,571	68,571	
							Total Expenditures	11	65,071	3,500					68,571			
							Government Grants	11	65,071	3,500					68,571			
							Own Sources											
							External Financing											
							Financing by Borrowing											
	660					Urban Planning and Environment									296,457	296,457	296,457	
							Total Expenditures	7	46,457	250,000					296,457			
							Government Grants	7	46,457	250,000					296,457			
							Own Sources											
							External Financing											
							Financing by Borrowing											
	66320	0620				Urban Planning and Inspection									296,457	296,457	296,457	
							Total Expenditures	7	46,457	250,000					296,457			
							Government Grants	7	46,457	250,000					296,457			
							Own Sources											
							External Financing											
							Financing by Borrowing											
	730					Health and Social Welfare									2,568,193	2,857,816	3,117,688	
							Total Expenditures	245	1,696,693	306,500	45,000	20,000	500,000		2,351,193	2,790,816	3,050,688	
							Government Grants	245	1,696,693	266,500	38,000		350,000		217,000	67,000	67,000	
							Own Sources			40,000	7,000	20,000	150,000					
							External Financing											
							Financing by Borrowing											
	73012	0760				Administration									0	0	0	
							Total Expenditures	4	28,905	1,500		20,000			50,405	50,405	50,405	
							Government Grants	4	28,905	1,500					30,405	30,405	30,405	
							Own Sources				20,000				20,000	20,000	20,000	
							External Financing											
							Financing by Borrowing											
	73200	0721				Health primary care services									2,517,788	2,807,411	3,067,283	
							Total Expenditures	241	1,667,788	305,000	45,000		500,000		2,320,788	2,760,411	3,020,283	
							Government Grants	241	1,667,788	265,000	38,000		350,000		197,000	47,000	47,000	
							Own Sources			40,000	7,000		150,000					
							External Financing											
							Financing by Borrowing											
	755					Social and Residential Services									0	0	0	
							Total Expenditures	23	171,764	90,500	11,000	10,000	10,000		293,264	295,264	295,264	
							Government Grants	23	171,764	90,500	11,000		10,000		283,264	285,264	295,264	
							Own Sources					10,000	0		10,000	10,000	0	
							External Financing											
							Financing by Borrowing								0	0	0	

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	75511	1040				Social Services-Lipjan	Total Expenditures	13	81,764	15,500	3,000	10,000			110,264	110,264	110,264
							Government Grants	13	81,764	15,500	3,000				100,264	100,264	100,264
							Own Sources					10,000			10,000	10,000	10,000
							External Financing										
							Financing by Borrowing										
	75512	1060				Residential Services-Lipjan	Total Expenditures	10	90,000	75,000	8,000		10,000		183,000	185,000	185,000
							Government Grants	10	90,000	75,000	8,000		10,000		183,000	185,000	185,000
							Own Sources					0			0	0	0
							External Financing										
							Financing by Borrowing					0			0	0	0
	850					Culture Youth Sports	Total Expenditures	19	118,105	50,000	30,000	200,000	645,500		1,043,605	1,278,105	1,723,105
							Government Grants	19	118,105	40,000	30,000	100,000	485,500		773,605	1,160,273	843,105
							Own Sources		10,000		100,000	160,000			270,000	117,832	880,000
							External Financing										
							Financing by Borrowing					0			0	0	0
	85003	0820				Cultural Services	Total Expenditures	19	118,105	50,000	30,000	200,000	645,500		1,043,605	1,278,105	1,723,105
							Government Grants	19	118,105	40,000	30,000	100,000	485,500		773,605	1,160,273	843,105
							Own Sources		10,000		100,000	160,000			270,000	117,832	880,000
							External Financing										
							Financing by Borrowing					0			0	0	0
	920					Education and Science	Total Expenditures	1,058	6,642,047	997,000	96,000	120,000	1,083,000		8,938,047	8,640,047	8,895,047
							Government Grants	1,058	6,617,047	947,000	90,500		1,083,000		8,737,547	8,439,547	8,694,547
							Own Sources		25,000	50,000	5,500	120,000	0		200,500	200,500	200,500
							External Financing										
							Financing by Borrowing					0			0	0	0
	92015	0980				Administration	Total Expenditures	7	48,421	29,000		120,000			197,421	197,421	197,421
							Government Grants	7	48,421	29,000			120,000		77,421	77,421	77,421
							Own Sources							120,000	120,000	120,000	
							External Financing										
							Financing by Borrowing					0					
	92250	0911				Preschool education	Total Expenditures	50	305,032	70,000	11,000		440,000		826,032	586,032	846,032
							Government Grants	50	280,032	30,000	6,000		440,000		756,032	516,032	776,032
							Own Sources		25,000	40,000	5,000		0		70,000	70,000	70,000
							External Financing										
							Financing by Borrowing					0			0	0	0
	93060	0912				Primary, low and secondary education	Total Expenditures	807	4,938,478	810,000	55,000		643,000		6,446,478	6,388,478	6,383,478
							Government Grants	807	4,938,478	810,000	55,000		643,000		6,446,478	6,388,478	6,383,478
							Own Sources								0	0	0
							External Financing										
							Financing by Borrowing					0			0	0	0
	94260	0922				High secondary education	Total Expenditures	194	1,350,116	88,000	30,000				1,468,116	1,468,116	1,468,116
							Government Grants	194	1,350,116	78,000	29,500				1,457,616	1,457,616	1,457,616
							Own Sources			10,000	500				10,500	10,500	10,500
							External Financing										
							Financing by Borrowing					0					
	614					Obiliq	Total Expenditures	656	4,500,000	1,550,000	380,000	1,000,000	5,491,229		12,921,229	13,456,325	13,781,670
							Government Grants	656	4,436,000	1,384,500	280,000	450,000	5,286,292		11,836,792	12,328,130	12,605,959
							Own Sources		64,000	165,500	100,000	550,000	204,937		1,084,437	1,128,195	1,175,711
							External Financing								0	0	0
							Financing by Borrowing					0					

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	160					Mayor Office										155,000	158,000	164,274
							Total Expenditures	12	125,000	10,000					145,000	148,000	148,000	
							Government Grants	12	125,000	10,000					10,000	10,000	10,000	
							Own Sources								10,000	10,000	10,000	
							External Financing								10,000	10,000	10,000	
							Financing by Borrowing											
	16004	0111				Office of Mayor										123,000	126,000	132,274
							Total Expenditures	10	93,000	10,000					113,000	116,000	116,000	
							Government Grants	10	93,000	10,000					10,000	10,000	10,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16084	0112				Internal Audit										32,000	32,000	32,000
							Total Expenditures	2	32,000						32,000	32,000	32,000	
							Government Grants	2	32,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	163					Administration										408,000	371,000	375,000
							Total Expenditures	26	152,000	216,000					40,000	40,000	40,000	
							Government Grants	26	152,000	180,000					0	0	0	
							Own Sources			36,000						36,000	66,000	66,000
							External Financing											
							Financing by Borrowing											
	16304	0133				Administration										0	0	0
							Total Expenditures	26	152,000	216,000					40,000	40,000	40,000	
							Government Grants	26	152,000	180,000					0	0	0	
							Own Sources			36,000						36,000	66,000	66,000
							External Financing											
							Financing by Borrowing											
	166					Inspections										0	0	0
							Total Expenditures	9	54,000	2,000						56,000	56,000	56,500
							Government Grants	9	54,000							54,000	54,000	54,500
							Own Sources			2,000						2,000	2,000	2,000
							External Financing											
							Financing by Borrowing											
	16607	0411				Inspections										56,000	56,000	56,500
							Total Expenditures	9	54,000	2,000						54,000	54,000	54,500
							Government Grants	9	54,000							2,000	2,000	2,000
							Own Sources			2,000								
							External Financing											
							Financing by Borrowing											
	167					Procurement										33,000	33,000	33,000
							Total Expenditures	5	33,000							33,000	33,000	33,000
							Government Grants	5	33,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16720	0133				Procurement										33,000	33,000	33,000
							Total Expenditures	5	33,000							33,000	33,000	33,000
							Government Grants	5	33,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly										94,000	97,000	97,000
							Total Expenditures		85,000	9,000						93,000	96,000	96,000
							Government Grants		85,000	8,000						1,000	1,000	1,000
							Own Sources			1,000								
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	16904	0111				Office of Municipal Assembly	Total Expenditures		85,000	9,000					94,000	97,000	97,000	
							Government Grants		85,000	8,000					93,000	96,000	96,000	
							Own Sources			1,000					1,000	1,000	1,000	
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance	Total Expenditures	17	132,000	22,000			55,000		209,000	254,000	274,000	
							Government Grants	17	132,000	10,000			55,000		142,000	137,000	142,000	
							Own Sources			12,000					67,000	117,000	132,000	
							External Financing											
							Financing by Borrowing											
	17504	0112				Budgeting	Total Expenditures	17	132,000	22,000			55,000		209,000	254,000	274,000	
							Government Grants	17	132,000	10,000			55,000		142,000	137,000	142,000	
							Own Sources			12,000					67,000	117,000	132,000	
	180					Public Services Civil Protecti	Total Expenditures	19	159,000	528,500	305,000	200,000	4,293,229		5,485,729	6,455,325	6,957,299	
							Government Grants	19	159,000	500,767	214,000	5,000	4,293,229		5,171,996	6,058,477	6,627,629	
							Own Sources			27,733	91,000	195,000	0		313,733	396,848	329,670	
							External Financing											
							Financing by Borrowing											
	18004	0451				Road Infrastructure	Total Expenditures	11	81,000	378,500	305,000	200,000	185,000		0	0	0	
							Government Grants	11	81,000	370,767	214,000	5,000	185,000		1,149,500	1,236,100	1,466,149	
							Own Sources			7,733	91,000	195,000	0		855,767	944,189	1,241,416	
							External Financing								293,733	291,911	224,733	
							Financing by Borrowing											
	18164	0451				Public Infrastructure	Total Expenditures	8	78,000	150,000			4,108,229		0	0	0	0
							Government Grants	8	78,000	130,000			4,108,229		4,336,229	5,219,225	5,491,150	
							Own Sources			20,000			0		4,316,229	5,114,288	5,386,213	
							External Financing								20,000	104,937	104,937	
							Financing by Borrowing											
	195					Municipal Office of Communi	Total Expenditures	8	50,000	4,500					0	0	0	
							Government Grants	8	50,000	4,500					54,500	52,500	54,000	
							Own Sources								54,500	52,500	54,000	
							External Financing											
							Financing by Borrowing											
	19520	1090				LCO	Total Expenditures	8	50,000	4,500					0	0	0	
							Government Grants	8	50,000	4,500					54,500	52,500	54,000	
							Own Sources								54,500	52,500	54,000	
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura	Total Expenditures	4	30,000				250,000		280,000	229,000	230,000	
							Government Grants	4	30,000				100,000		130,000	129,000	130,000	
							Own Sources						150,000		150,000	100,000	100,000	
							External Financing											
							Financing by Borrowing											
	47004	0421				Agriculture	Total Expenditures	4	30,000				250,000		280,000	229,000	230,000	
							Government Grants	4	30,000				100,000		130,000	129,000	130,000	
							Own Sources						150,000		150,000	100,000	100,000	
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				650		Cadastre and Geodesy										35,000	34,000	35,000
				65020	0610	Cadastre Services									35,000	34,000	35,000	
				660		Urban Planning and Environment												
				66325	0620	Urban Planning and Inspection									301,994	748,994	561,994	
				66525	0620	Environmental Planning and Inspection									267,994	698,914	441,914	
				730		Health and Social Welfare									34,000	50,080	120,080	
				73013	0760	Administration									0	0	0	
				73250	0721	Health primary care services									42,000	40,500	42,000	
				755		Social and Residential Services									42,000	40,500	42,000	
				75516	1040	Social Services-Obiliq												
							Total Expenditures	5	35,000						35,000	34,000	35,000	
							Government Grants	5	35,000						35,000	34,000	35,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
							Total Expenditures	5	35,000									
							Government Grants	5	35,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
							Total Expenditures	13	87,994	214,000				0				
							Government Grants	13	87,994	180,000				0				
							Own Sources			34,000				0				
							External Financing							0				
							Financing by Borrowing							0				
							Total Expenditures	6	42,000						0			
							Government Grants	6	42,000						42,000	40,500	42,000	
							Own Sources								42,000	40,500	42,000	
							External Financing											
							Financing by Borrowing											
							Total Expenditures	7	45,994	214,000				0				
							Government Grants	7	45,994	180,000				0				
							Own Sources			34,000				0				
							External Financing							0				
							Financing by Borrowing							0				
							Total Expenditures	108	886,000	136,500	30,000	140,000	15,000					
							Government Grants	108	872,000	134,500	30,000	100,000	0					
							Own Sources		14,000	2,000		40,000	15,000					
							External Financing							0				
							Financing by Borrowing							0				
							Total Expenditures	3	36,000			140,000	15,000					
							Government Grants	3	36,000			100,000	0					
							Own Sources				40,000	15,000						
							External Financing							0				
							Financing by Borrowing							0				
							Total Expenditures	105	850,000	136,500	30,000							
							Government Grants	105	836,000	134,500	30,000							
							Own Sources		14,000	2,000								
							External Financing											
							Financing by Borrowing											
							Total Expenditures	11	83,000			3,000						
							Government Grants	11	83,000			3,000						
							Own Sources											
							External Financing											
							Financing by Borrowing											
							Total Expenditures	11	83,000			3,000						
							Government Grants	11	83,000			3,000						
							Own Sources											
							External Financing											
							Financing by Borrowing											
							Total Expenditures	11	83,000			3,000						
							Government Grants	11	83,000			3,000						
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	850					Culture Youth Sports										386,937	485,437	470,534	
							Total Expenditures	10	70,000	101,937									
							Government Grants	10	70,000	56,000						296,000	394,500	350,177	
							Own Sources			45,937						90,937	90,937	120,357	
							External Financing				45,000					0	0	0	
							Financing by Borrowing									386,937	485,437	470,534	
	85004	0820				Cultural Services													
							Total Expenditures	10	70,000	101,937									
							Government Grants	10	70,000	56,000						296,000	394,500	350,177	
							Own Sources			45,937						90,937	90,937	120,357	
							External Financing				45,000					0	0	0	
							Financing by Borrowing									386,937	485,437	470,534	
	920					Education and Science													
							Total Expenditures	409	2,518,006	305,563	45,000	157,000	1,103,000						
							Government Grants	409	2,468,006	300,733	36,000	102,000	913,063						
							Own Sources		50,000	4,830	9,000	55,000	189,937						
							External Financing									4,128,569	3,055,569	3,079,569	
							Financing by Borrowing									3,819,802	2,887,239	2,956,739	
	92020	0980				Administration											308,767	168,330	122,830
							Total Expenditures	7	47,000							0	0	0	
							Government Grants	7	47,000							177,000	151,500	107,000	
							Own Sources									47,000	47,000	47,000	
							External Financing									130,000	104,500	60,000	
							Financing by Borrowing									0	0	0	
	92270	0911				Preschool education											99,836	99,836	101,836
							Total Expenditures	15	81,006	14,830	4,000						94,006	94,006	94,006
							Government Grants	15	81,006	10,000	3,000						5,830	5,830	7,830
							Own Sources			4,830	1,000								
							External Financing												
							Financing by Borrowing												
	93090	0912				Primary, low and secondary education											3,303,000	2,255,500	2,310,000
							Total Expenditures	317	1,900,000	250,000	23,000	102,000	1,028,000						
							Government Grants	317	1,900,000	250,000	23,000	102,000	913,063				3,188,063	2,255,500	2,310,000
							Own Sources									114,937	0	0	
							External Financing									0	0	0	
							Financing by Borrowing									548,733	548,733	560,733	
	94290	0922				High secondary education											490,733	490,733	505,733
							Total Expenditures	70	490,000	40,733	18,000						58,000	58,000	55,000
							Government Grants	70	440,000	40,733	10,000								
							Own Sources		50,000		8,000								
							External Financing												
							Financing by Borrowing												
	615					Podujeva											27,406,567	29,260,509	30,423,342
							Total Expenditures	2,009	13,041,474	3,088,899	468,000	1,600,050	9,208,144						
							Government Grants	2,009	12,945,474	3,037,899	468,000	699,045	8,449,656				25,600,074	27,376,850	28,456,684
							Own Sources		96,000	51,000		901,005	758,488				1,806,493	1,883,659	1,966,658
							External Financing									0	0	0	
							Financing by Borrowing									150,343	150,343	150,343	
	160					Mayor Office											150,343	150,343	150,343
							Total Expenditures	19	150,343										
							Government Grants	19	150,343										
							Own Sources												
							External Financing												
							Financing by Borrowing												
	16005	0111				Office of Mayor											150,343	150,343	150,343
							Total Expenditures	19	150,343								150,343	150,343	150,343
							Government Grants	19	150,343										
							Own Sources												
							External Financing												
							Financing by Borrowing												

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				163		Administration	Total Expenditures	70	407,962	289,126	288,000		80,000		1,065,088	1,030,282	1,063,462	
							Government Grants	70	407,962	289,126	288,000		80,000		1,065,088	1,030,282	1,063,462	
							Own Sources					0		0	0	0	0	
							External Financing					0		0	0	0	0	
							Financing by Borrowing					0		0	1,065,088	1,030,282	1,063,462	
	16305	0133				Administration	Total Expenditures	70	407,962	289,126	288,000		80,000		1,065,088	1,030,282	1,063,462	
							Government Grants	70	407,962	289,126	288,000		80,000		1,065,088	1,030,282	1,063,462	
							Own Sources					0		0	0	0	0	
							External Financing					0		0	1,065,088	1,030,282	1,063,462	
							Financing by Borrowing					0		0	0	0	0	
	166					Inspections	Total Expenditures	17	113,109	35,000					148,109	148,109	148,109	
							Government Grants	17	113,109	35,000					148,109	148,109	148,109	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16609	0411				Inspections	Total Expenditures	17	113,109	35,000					148,109	148,109	148,109	
							Government Grants	17	113,109	35,000					148,109	148,109	148,109	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly	Total Expenditures	0	142,349						142,349	142,349	142,349	
							Government Grants	0	142,349						142,349	142,349	142,349	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16905	0111				Office of Municipal Assembly	Total Expenditures	0	142,349						142,349	142,349	142,349	
							Government Grants	0	142,349						142,349	142,349	142,349	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance	Total Expenditures	22	140,853						140,853	140,853	140,853	
							Government Grants	22	140,853						140,853	140,853	140,853	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17505	0112				Budgeting	Total Expenditures	22	140,853						140,853	140,853	140,853	
							Government Grants	22	140,853						140,853	140,853	140,853	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protecti	Total Expenditures	29	193,284	660,000			100,000	2,530,000		3,483,284	4,266,489	4,128,284
							Government Grants	29	193,284	660,000			2,530,000		3,383,284	4,166,489	4,028,284	
							Own Sources					100,000	0		100,000	100,000	100,000	
							External Financing					0			0	0	0	
							Financing by Borrowing					0			3,367,402	4,150,607	4,012,402	
	18165	0451				Public Infrastructure	Total Expenditures	11	77,402	660,000			100,000	2,530,000		3,267,402	4,050,607	3,912,402
							Government Grants	11	77,402	660,000			2,530,000		100,000	100,000	100,000	
							Own Sources					100,000	0		0	0	0	
							External Financing					0						
							Financing by Borrowing					0						

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18225	0320				Firefighting and Inspections	Total Expenditures	18	115,882						115,882	115,882	115,882
							Government Grants	18	115,882						115,882	115,882	115,882
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	2	13,473						13,473	13,473	13,473
							Government Grants	2	13,473						13,473	13,473	13,473
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19725	1090				ORC PodujevePod	Total Expenditures	2	13,473						13,473	13,473	13,473
							Government Grants	2	13,473						13,473	13,473	13,473
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestry and Rura	Total Expenditures	21	110,764						810,764	810,764	910,764
							Government Grants	21	110,764						669,759	637,359	702,338
							Own Sources								141,005	173,405	208,426
							External Financing										
							Financing by Borrowing										
	47005	0421				Agriculture	Total Expenditures	21	110,764						810,764	810,764	910,764
							Government Grants	21	110,764						669,759	637,359	702,338
							Own Sources								141,005	173,405	208,426
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	9	63,179	15,000					828,179	828,179	878,179
							Government Grants	9	63,179	15,000					528,179	528,179	578,179
							Own Sources								300,000	300,000	300,000
							External Financing										
							Financing by Borrowing										
															0	0	0
	48005	0411				Economic Development Planning	Total Expenditures	9	63,179	15,000					828,179	828,179	878,179
							Government Grants	9	63,179	15,000					528,179	528,179	578,179
							Own Sources								300,000	300,000	300,000
							External Financing										
							Financing by Borrowing										
	650					Cadastre and Geodesy	Total Expenditures	19	112,070	5,000					117,070	117,070	118,070
							Government Grants	19	112,070	5,000					117,070	117,070	118,070
							Own Sources										
							External Financing										
							Financing by Borrowing										
															0	0	0
	65025	0610				Cadastre Services	Total Expenditures	19	112,070	5,000					117,070	117,070	118,070
							Government Grants	19	112,070	5,000					117,070	117,070	118,070
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660					Urban Planning and Environm	Total Expenditures	12	87,060	92,000					3,428,163	3,607,223	5,088,238
							Government Grants	12	87,060	92,000					2,669,675	2,848,735	4,277,006
							Own Sources								758,488	758,488	811,232
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	66030	0620				Spatial and Regulatory Planning	Total Expenditures	12	87,060	92,000			3,428,163		3,607,223	4,375,815	5,088,238
							Government Grants	12	87,060	92,000			2,669,675		2,848,735	3,592,561	4,277,006
							Own Sources						758,488		758,488	783,254	811,232
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
	730					Health and Social Welfare	Total Expenditures	256	1,985,769	845,706	50,000	150,000	589,981		3,621,456	3,797,994	3,982,860
							Government Grants	256	1,936,769	822,706	50,000		589,981		3,399,456	3,565,994	3,740,860
							Own Sources		49,000	23,000		150,000	0		222,000	232,000	242,000
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
	73014	0760				Administration	Total Expenditures	10	68,689			150,000			218,689	228,689	238,689
							Government Grants	10	68,689						68,689	68,689	68,689
							Own Sources					150,000			150,000	160,000	170,000
							External Financing										
							Financing by Borrowing										
	73300	0721				Health primary care services	Total Expenditures	246	1,917,080	845,706	50,000		589,981		3,402,767	3,569,305	3,744,171
							Government Grants	246	1,868,080	822,706	50,000		589,981		3,330,767	3,497,305	3,672,171
							Own Sources		49,000	23,000			0		72,000	72,000	72,000
							External Financing						0		0	0	0
							Financing by Borrowing						0		241,229	256,229	256,229
	755					Social and Residential Servic	Total Expenditures	13	81,229				160,000		241,229	256,229	256,229
							Government Grants	13	81,229				160,000		0	0	0
							Own Sources						0		0	0	0
							External Financing						0				
							Financing by Borrowing						0				
	75521	1040				Social Services-Podujevë	Total Expenditures	13	81,229						81,229	81,229	81,229
							Government Grants	13	81,229						81,229	81,229	81,229
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75522	1060				Residential Services-Podujevë	Total Expenditures						160,000		160,000	175,000	175,000
							Government Grants						160,000		160,000	175,000	175,000
							Own Sources						0		0	0	0
							External Financing						0				
							Financing by Borrowing						0				
	850					Culture Youth Sports	Total Expenditures	29	187,659	70,000			250,050	310,000	817,709	777,709	827,709
							Government Grants	29	187,659	70,000			50,050	310,000	617,709	577,709	627,709
							Own Sources						200,000	0	200,000	200,000	200,000
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
	85005	0820				Cultural Services	Total Expenditures	17	107,460	70,000			200,000	310,000	687,460	647,460	697,460
							Government Grants	17	107,460	70,000			310,000	0	487,460	447,460	497,460
							Own Sources						200,000		200,000	200,000	200,000
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
	85142	0820				THEATRE - PODUJEVË	Total Expenditures	12	80,199				50,050		130,249	130,249	130,249
							Government Grants	12	80,199				50,050		130,249	130,249	130,249
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	920					Education and Science										12,219,438	12,404,851	12,574,420	
							Total Expenditures	1,491	9,252,371	1,077,067	130,000	100,000	1,660,000		12,134,438	12,309,851	12,469,420		
							Government Grants	1,491	9,205,371	1,049,067	130,000	90,000	1,660,000		85,000	95,000	105,000		
							Own Sources		47,000	28,000		10,000	0		0	0	0		
							External Financing								183,526	203,526	213,526		
							Financing by Borrowing								173,526	183,526	183,526		
	92025	0980				Administration									10,000	20,000	30,000		
							Total Expenditures	12	83,526			100,000							
							Government Grants	12	83,526			90,000							
							Own Sources					10,000							
							External Financing												
							Financing by Borrowing												
	92290	0911				Preschool education										382,134	382,134	382,134	
							Total Expenditures	30	294,734	85,000	2,400								
							Government Grants	30	294,734	60,000	2,400								
							Own Sources			25,000									
							External Financing												
							Financing by Borrowing												
	93120	0912				Primary, low and secondary education										9,138,605	8,344,018	8,363,587	
							Total Expenditures	1,140	6,608,938	754,067	115,600								
							Government Grants	1,140	6,608,938	754,067	115,600								
							Own Sources												
							External Financing												
							Financing by Borrowing												
	94320	0922				High secondary education										2,515,173	3,475,173	3,615,173	
							Total Expenditures	309	2,265,173	238,000	12,000								
							Government Grants	309	2,218,173	235,000	12,000								
							Own Sources		47,000	3,000						50,000	50,000	50,000	
							External Financing												
							Financing by Borrowing												
	616			Prishtina												106,388,981	112,950,714	117,930,732	
							Total Expenditures	4,841	32,935,000	25,150,000	2,748,000	5,150,000	40,405,981						
							Government Grants	4,841	32,935,000	19,812,000	2,748,000	3,150,000	13,577,118						
							Own Sources			5,338,000		2,000,000	26,828,863						
							External Financing												
							Financing by Borrowing												
	160			Mayor Office												600,000	600,000	600,000	
							Total Expenditures	45	400,000	200,000									
							Government Grants	45	400,000	200,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	16006	0111				Office of Mayor										600,000	600,000	600,000	
							Total Expenditures	45	400,000	200,000									
							Government Grants	45	400,000	200,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	163			Administration												8,593,080	9,504,226	10,076,156	
							Total Expenditures	137	810,000	3,306,080	1,422,000	700,000	2,355,000						
							Government Grants	137	810,000	3,306,080	1,422,000	450,000	900,000						
							Own Sources					250,000	1,455,000						
							External Financing												
							Financing by Borrowing												
	16306	0133				Administration										0	0	0	
							Total Expenditures	137	810,000	3,306,080	1,422,000	700,000	2,355,000						
							Government Grants	137	810,000	3,306,080	1,422,000	450,000	900,000						
							Own Sources					250,000	1,455,000						
							External Financing												
							Financing by Borrowing												

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				166		Inspections									620,000	620,000	579,108	
							Total Expenditures	67	420,000	200,000					620,000	620,000	579,108	
							Government Grants	67	420,000	200,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
				16611	0411	Inspections									620,000	620,000	579,108	
							Total Expenditures	67	420,000	200,000					620,000	620,000	579,108	
							Government Grants	67	420,000	200,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
				167		Procurement									70,000	70,000	70,000	
							Total Expenditures	12	70,000						70,000	70,000	70,000	
							Government Grants	12	70,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
				16730	0133	Procurement									70,000	70,000	70,000	
							Total Expenditures	12	70,000						70,000	70,000	70,000	
							Government Grants	12	70,000									
							Own Sources											
				169		Office of Municipal Assembly									180,000	180,000	161,700	
							Total Expenditures	0	180,000						180,000	180,000	161,700	
							Government Grants	0	180,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
				16906	0111	Office of Municipal Assembly									180,000	180,000	161,700	
							Total Expenditures	0	180,000						180,000	180,000	161,700	
							Government Grants	0	180,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
				175		Budget and Finance									450,000	450,000	358,873	
							Total Expenditures	78	450,000						450,000	450,000	358,873	
							Government Grants	78	450,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
				17506	0112	Budgeting									350,000	350,000	290,916	
							Total Expenditures	63	350,000						350,000	350,000	290,916	
							Government Grants	63	350,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
				17581	0620	Property									100,000	100,000	67,957	
							Total Expenditures	15	100,000						100,000	100,000	67,957	
							Government Grants	15	100,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
				180		Public Services Civil Protecti									25,120,000	38,020,000	42,870,000	46,211,964
							Total Expenditures	193	1,260,000	11,640,000					10,799,644	19,361,644	23,011,644	24,831,125
							Government Grants	193	1,260,000	7,302,000					14,320,356	18,658,356	19,858,356	21,380,839
							Own Sources											
							External Financing											
							Financing by Borrowing								0	0	0	

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	18039	0660				Public services	Total Expenditures	5	30,000	1,000,000			2,150,000		3,180,000	3,180,000	3,165,750	
							Government Grants	5	30,000	1,000,000			900,000		1,930,000	1,930,000	1,915,750	
							Own Sources						1,250,000		1,250,000	1,250,000	1,250,000	
							External Financing						0		0	0	0	
							Financing by Borrowing						16,400,000		16,680,000	20,030,000	21,757,873	
	18040	0451				Capital investments and contrat managem	Total Expenditures	42	280,000				6,599,644		6,879,644	9,029,644	10,435,034	
							Government Grants	42	280,000				9,800,356		9,800,356	11,000,356	11,322,839	
							Own Sources						0		0	0	0	
							External Financing						17,410,000		18,910,000	20,544,387		
							Financing by Borrowing						3,300,000		9,802,000	11,302,000	11,736,387	
	18166	0451				Public Infrastructure	Total Expenditures	31	200,000	10,640,000			3,270,000		7,608,000	7,608,000	8,808,000	
							Government Grants	31	200,000	6,302,000			0		0	0	0	
							Own Sources			4,338,000			6,570,000		17,410,000	18,910,000	20,544,387	
							External Financing						3,300,000		9,802,000	11,302,000	11,736,387	
							Financing by Borrowing						3,270,000		7,608,000	7,608,000	8,808,000	
	18230	0320				Firefighting and Inspections	Total Expenditures	115	750,000				0		0	0	0	0
							Government Grants	115	750,000				750,000		750,000	750,000	743,954	
							Own Sources						750,000		750,000	750,000	743,954	
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Communi	Total Expenditures	5	30,000	120,000	18,000				168,000	168,000	168,000	
							Government Grants	5	30,000	120,000	18,000				168,000	168,000	168,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19730	1090				ORC	Total Expenditures	5	30,000	120,000	18,000				168,000	168,000	168,000	
							Government Grants	5	30,000	120,000	18,000				168,000	168,000	168,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura	Total Expenditures	10	70,000				1,200,000		1,200,000	2,470,000	2,470,000	2,470,000
							Government Grants	10	70,000				700,000		300,000	1,070,000	1,070,000	1,070,000
							Own Sources						500,000		900,000	1,400,000	1,400,000	1,400,000
							External Financing											
							Financing by Borrowing											
	47006	0421				Agriculture	Total Expenditures	10	70,000				0		0	0	0	0
							Government Grants	10	70,000				1,200,000		1,200,000	2,470,000	2,470,000	2,470,000
							Own Sources						700,000		300,000	1,070,000	1,070,000	1,070,000
							External Financing						500,000		900,000	1,400,000	1,400,000	1,400,000
							Financing by Borrowing											
	480					Economic Development	Total Expenditures	16	100,000	2,500,000						0	0	0
							Government Grants	16	100,000	2,500,000			1,200,000		1,200,000	2,470,000	2,470,000	2,470,000
							Own Sources						700,000		300,000	1,070,000	1,070,000	1,070,000
							External Financing						500,000		900,000	1,400,000	1,400,000	1,400,000
							Financing by Borrowing											
	48006	0411				Economic Development Planning	Total Expenditures	16	100,000	2,500,000						0	0	0
							Government Grants	16	100,000	2,500,000			1,200,000		1,200,000	2,470,000	2,470,000	2,470,000
							Own Sources						700,000		300,000	1,070,000	1,070,000	1,070,000
							External Financing						500,000		900,000	1,400,000	1,400,000	1,400,000
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	650					Cadastre and Geodesy										130,000	130,000	130,000	
							Total Expenditures	28	130,000							130,000	130,000	130,000	
							Government Grants	28	130,000										
							Own Sources												
							External Financing												
							Financing by Borrowing												
	65030	0610				Cadastre Services										130,000	130,000	130,000	
							Total Expenditures	28	130,000							130,000	130,000	130,000	
							Government Grants	28	130,000										
							Own Sources												
							External Financing												
							Financing by Borrowing												
	660					Urban Planning and Environment										435,000	435,000	435,000	
							Total Expenditures	32	180,000	255,000						435,000	435,000	435,000	
							Government Grants	32	180,000	255,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	66335	0620				Urban Planning and Inspection										435,000	435,000	435,000	
							Total Expenditures	32	180,000	255,000						435,000	435,000	435,000	
							Government Grants	32	180,000	255,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	730					Health and Social Welfare										12,576,264	12,777,350	13,518,215	
							Total Expenditures	871	7,370,000	2,026,264	350,000	350,000	2,480,000			9,596,264	9,797,350	10,538,215	
							Government Grants	871	7,370,000	1,726,264	350,000	150,000	0			2,980,000	2,980,000	2,980,000	
							Own Sources			300,000		200,000	2,480,000						
							External Financing												
							Financing by Borrowing									0	0	0	
	73015	0760				Administration										60,000	60,000	60,000	
							Total Expenditures	10	60,000							60,000	60,000	60,000	
							Government Grants	10	60,000										
							Own Sources												
							External Financing												
							Financing by Borrowing												
	73350	0721				Health primary care services										12,516,264	12,717,350	13,458,215	
							Total Expenditures	861	7,310,000	2,026,264	350,000	350,000	2,480,000			9,536,264	9,737,350	10,478,215	
							Government Grants	861	7,310,000	1,726,264	350,000	150,000	0			2,980,000	2,980,000	2,980,000	
							Own Sources			300,000		200,000	2,480,000						
							External Financing												
							Financing by Borrowing									0	0	0	
	755					Social and Residential Services										2,807,736	2,820,157	2,820,736	
							Total Expenditures	107	745,000	384,736	48,000	750,000	880,000			1,954,854	1,967,275	1,967,854	
							Government Grants	107	745,000	384,736	48,000	500,000	277,118			852,882	852,882	852,882	
							Own Sources					250,000	602,882						
							External Financing												
							Financing by Borrowing									0	0	0	
	75526	1040				Social Services-Prishtinë										1,914,736	1,944,736	1,944,736	
							Total Expenditures	47	280,000	234,736		750,000	650,000			1,061,854	1,091,854	1,091,854	
							Government Grants	47	280,000	234,736		500,000	47,118			852,882	852,882	852,882	
							Own Sources					250,000	602,882						
							External Financing												
							Financing by Borrowing									0	0	0	
	75527	1060				Residential Services-Prishtinë										893,000	875,421	876,000	
							Total Expenditures	60	465,000	150,000	48,000		230,000			893,000	875,421	876,000	
							Government Grants	60	465,000	150,000	48,000		230,000			0	0	0	
							Own Sources												
							External Financing												
							Financing by Borrowing									0	0	0	

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	850					Culture Youth Sports										5,130,000	5,130,000	5,130,000
							Total Expenditures	85	480,000	520,000	10,000	1,650,000	2,470,000					
							Government Grants	85	480,000	520,000	10,000	1,150,000	1,000,000			3,160,000	3,160,000	3,160,000
							Own Sources					500,000	1,470,000			1,970,000	1,970,000	1,970,000
							External Financing											
							Financing by Borrowing									0	0	0
	85006	0820				Cultural Services										2,245,000	2,245,000	2,245,000
							Total Expenditures	58	320,000	400,000		825,000	700,000					
							Government Grants	58	320,000	400,000		575,000	100,000			1,395,000	1,395,000	1,395,000
							Own Sources					250,000	600,000			850,000	850,000	850,000
							External Financing											
							Financing by Borrowing											
	85086	0810				Sports and Recreation										0	0	0
							Total Expenditures	5	40,000	100,000		825,000	1,770,000			2,735,000	2,735,000	2,735,000
							Government Grants	5	40,000	100,000		575,000	900,000			1,615,000	1,615,000	1,615,000
							Own Sources					250,000	870,000			1,120,000	1,120,000	1,120,000
							External Financing											
							Financing by Borrowing									0	0	0
	85145	0820				THEATRE - PRISHTINË										150,000	150,000	150,000
							Total Expenditures	22	120,000	20,000	10,000							
							Government Grants	22	120,000	20,000	10,000					150,000	150,000	150,000
							Own Sources											
							External Financing											
							Financing by Borrowing											
	920					Education and Science										31,538,901	32,125,981	32,600,981
							Total Expenditures	3,155	20,240,000	3,997,920	900,000	500,000	5,900,981					
							Government Grants	3,155	20,240,000	3,997,920	900,000	200,000	300,356			24,938,276	25,525,356	26,000,356
							Own Sources			700,000		300,000	5,600,625			6,600,625	6,600,625	6,600,625
							External Financing											
							Financing by Borrowing									0	0	0
	92030	0980				Administration										2,004,500	1,019,697	1,389,388
							Total Expenditures	27	150,000	1,354,500		500,000						
							Government Grants	27	150,000	1,354,500		200,000				1,704,500	719,697	1,089,388
							Own Sources					300,000				300,000	300,000	300,000
							External Financing											
							Financing by Borrowing											
	92310	0911				Preschool education										3,860,000	4,780,303	4,760,612
							Total Expenditures	287	1,500,000	1,400,000			960,000					
							Government Grants	287	1,500,000	700,000			300,356			2,500,356	3,420,659	3,400,968
							Own Sources			700,000			659,644			1,359,644	1,359,644	1,359,644
							External Financing									0	0	0
							Financing by Borrowing											
	93150	0912				Primary, low and secondary education										17,920,981	18,095,981	18,120,981
							Total Expenditures	2,113	13,000,000	600,000	900,000		3,420,981					
							Government Grants	2,113	13,000,000	600,000	900,000		0			14,500,000	14,675,000	14,700,000
							Own Sources						3,420,981			3,420,981	3,420,981	3,420,981
							External Financing											
							Financing by Borrowing											
	94350	0922				High secondary education										7,753,420	8,230,000	8,330,000
							Total Expenditures	728	5,590,000	643,420			1,520,000					
							Government Grants	728	5,590,000	643,420			0			6,233,420	6,710,000	6,810,000
							Own Sources						1,520,000			1,520,000	1,520,000	1,520,000
							External Financing											
							Financing by Borrowing									0	0	0
	617					Shtime										8,756,040	9,350,668	9,715,373
							Total Expenditures	711	4,599,185	1,206,288	300,000	300,000	2,350,567					
							Government Grants	711	4,568,185	1,147,788	300,000	150,000	2,003,067			8,169,040	8,739,025	9,077,148
							Own Sources		31,000	58,500		150,000	347,500			587,000	611,643	638,225
							External Financing									0	0	0
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	160					Mayor Office										114,600	114,600	114,600
							Total Expenditures	12	108,600	6,000					114,600	114,600	114,600	
							Government Grants	12	108,600	6,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16007	0111				Office of Mayor										83,500	83,500	83,500
							Total Expenditures	10	77,500	6,000					83,500	83,500	83,500	
							Government Grants	10	77,500	6,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16087	0112				Internal Audit										31,100	31,100	31,100
							Total Expenditures	2	31,100						31,100	31,100	31,100	
							Government Grants	2	31,100									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	163					Administration										448,456	698,052	776,730
							Total Expenditures	27	150,220	148,714	16,122				133,400			
							Government Grants	27	150,220	148,714	16,122				63,400			
							Own Sources								70,000			
							External Financing											
							Financing by Borrowing											
	16307	0133				Administration										0	0	0
							Total Expenditures	26	143,470	148,714	16,122				133,400			
							Government Grants	26	143,470	148,714	16,122				63,400			
							Own Sources								70,000			
							External Financing											
							Financing by Borrowing											
	16547	0133				European Integration										0	0	0
							Total Expenditures	1	6,750						6,750	6,750	6,750	
							Government Grants	1	6,750									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	166					Inspections										639,866	683,661	733,661
							Total Expenditures	7	45,500	185,366	134,000				275,000			
							Government Grants	7	45,500	185,366	134,000				244,356			
							Own Sources								609,222	643,661	693,661	
							External Financing								30,644	40,000	40,000	
							Financing by Borrowing											
	16613	0411				Inspections										0	0	0
							Total Expenditures	7	45,500	185,366	134,000				275,000			
							Government Grants	7	45,500	185,366	134,000				244,356			
							Own Sources								609,222	643,661	693,661	
							External Financing								30,644	40,000	40,000	
							Financing by Borrowing											
	167					Procurement										0	0	0
							Total Expenditures	6	38,990	4,500					43,490	43,490	43,490	
							Government Grants	6	38,990	4,500								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16735	0133				Procurement										43,490	43,490	43,490
							Total Expenditures	6	38,990	4,500								
							Government Grants	6	38,990	4,500								
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				169		Office of Municipal Assembly										84,000	84,000	84,000
							Total Expenditures	0	78,000	6,000					84,000	84,000	84,000	
							Government Grants	0	78,000	6,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16907	0111				Office of Municipal Assembly										84,000	84,000	84,000
							Total Expenditures	0	78,000	6,000					84,000	84,000	84,000	
							Government Grants	0	78,000	6,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance										93,942	93,942	93,942
							Total Expenditures	14	88,200	5,742					93,942	93,942	93,942	
							Government Grants	14	88,200	5,742								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17507	0112				Budgeting										93,942	93,942	93,942
							Total Expenditures	14	88,200	5,742					93,942	93,942	93,942	
							Government Grants	14	88,200	5,742								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protecti										90,298	90,298	90,298
							Total Expenditures	11	69,980	16,857	3,461				90,298	90,298	90,298	
							Government Grants	11	69,980	16,857	3,461							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	18411	0320				Fire Prevention and Inspection	ShtimeSt									72,951	72,951	72,951
							Total Expenditures	8	52,990	16,500	3,461				72,951	72,951	72,951	
							Government Grants	8	52,990	16,500	3,461							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	18451	0320				Management of Natural Disasters										17,347	17,347	17,347
							Total Expenditures	3	16,990	357					17,347	17,347	17,347	
							Government Grants	3	16,990	357								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Communi										17,282	17,282	17,282
							Total Expenditures	1	8,900	382					17,282	17,282	17,282	
							Government Grants	1	8,900	382								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19535	1090				LCO										17,282	17,282	17,282
							Total Expenditures	1	8,900	382					17,282	17,282	17,282	
							Government Grants	1	8,900	382								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura										95,800	95,800	95,800
							Total Expenditures	6	32,610	8,424					95,800	95,800	95,800	
							Government Grants	6	32,610	8,424								
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	47047	0421				Agriculture Development and Inspection	Total Expenditures	2	14,950	5,964		54,766			75,680	75,680	75,680	
							Government Grants	2	14,950	5,964		20,000			40,914	40,914	40,914	
							Own Sources					34,766			34,766	34,766	34,766	
							External Financing											
							Financing by Borrowing											
	47087	0422				Forestry and Inspection	Total Expenditures	4	17,660	2,460					20,120	20,120	20,120	
							Government Grants	4	17,660	2,460					20,120	20,120	20,120	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	480					Economic Development	Total Expenditures	5	31,200	4,203					178,900	214,303	355,403	345,403
							Government Grants	5	31,200	4,203					178,900	214,303	355,403	345,403
							Own Sources					0			0	0	0	
							External Financing											
							Financing by Borrowing											
	48007	0411				Economic Development Planning	Total Expenditures	5	31,200	4,203					178,900	214,303	355,403	345,403
							Government Grants	5	31,200	4,203					178,900	214,303	355,403	345,403
							Own Sources					0			0	0	0	
							External Financing											
							Financing by Borrowing											
	660					Urban Planning and Environment	Total Expenditures	10	61,900	32,000					1,407,197	1,501,097	1,337,304	1,593,900
							Government Grants	10	61,900	32,000					1,160,341	1,254,241	959,304	1,207,318
							Own Sources					246,856			246,856	378,000	386,582	
							External Financing											
							Financing by Borrowing											
	66340	0620				Urban Planning and Inspection	Total Expenditures	10	61,900	32,000					1,407,197	1,501,097	1,337,304	1,593,900
							Government Grants	10	61,900	32,000					1,160,341	1,254,241	959,304	1,207,318
							Own Sources					246,856			246,856	378,000	386,582	
							External Financing											
							Financing by Borrowing											
	730					Health and Social Welfare	Total Expenditures	95	723,620	349,965	20,200	87,734	115,000		1,296,519	1,509,519	1,513,950	
							Government Grants	95	693,620	337,965	20,200	32,500	115,000		1,199,285	1,412,285	1,416,716	
							Own Sources		30,000	12,000		55,234	0		97,234	97,234	97,234	
							External Financing											
							Financing by Borrowing											
	73016	0760				Administration	Total Expenditures	3	20,760	353		87,734			0	0	0	
							Government Grants	3	20,760	353		32,500			108,847	158,847	208,847	
							Own Sources				55,234			53,613	103,613	153,613		
							External Financing							55,234	55,234	55,234		
							Financing by Borrowing											
	73450	0721				Health primary care services	Total Expenditures	92	702,860	349,612	20,200		115,000		1,187,672	1,350,672	1,305,103	
							Government Grants	92	672,860	337,612	20,200		115,000		1,145,672	1,308,672	1,263,103	
							Own Sources		30,000	12,000		0			42,000	42,000	42,000	
							External Financing					0			0	0	0	
							Financing by Borrowing											
	755					Social and Residential Services	Total Expenditures	20	145,300	106,000	11,000	45,000	10,000		317,300	319,300	319,300	
							Government Grants	20	144,300	106,000	11,000	45,000	10,000		316,300	318,300	318,300	
							Own Sources		1,000			0			1,000	1,000	1,000	
							External Financing								0	0	0	
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	75531	1040				Social Services-Shtime	Total Expenditures	10	55,300	31,000	3,000	45,000			134,300	134,300	134,300	
							Government Grants	10	54,300	31,000	3,000	45,000			133,300	133,300	133,300	
							Own Sources		1,000						1,000	1,000	1,000	
							External Financing											
							Financing by Borrowing											
	75532	1060				Residential Services-Shtime	Total Expenditures	10	90,000	75,000	8,000		10,000			183,000	185,000	185,000
							Government Grants	10	90,000	75,000	8,000		10,000			183,000	185,000	185,000
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	850					Culture Youth Sports	Total Expenditures	11	58,600	25,000	9,000	61,000	91,070			244,670	273,600	378,600
							Government Grants	11	58,600	25,000	9,000	29,000	91,070			212,670	259,600	346,600
							Own Sources					32,000	0		32,000	14,000	32,000	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	85007	0820				Cultural Services	Total Expenditures	11	58,600	25,000	9,000	61,000	91,070			244,670	273,600	378,600
							Government Grants	11	58,600	25,000	9,000	29,000	91,070			212,670	259,600	346,600
							Own Sources					32,000	0		32,000	14,000	32,000	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	920					Education and Science	Total Expenditures	486	2,957,565	307,135	106,217	43,500	140,000			3,554,417	3,634,417	3,514,417
							Government Grants	486	2,957,565	260,635	106,217	23,500	140,000			3,487,917	3,595,774	3,475,774
							Own Sources			46,500		20,000	0		66,500	38,643	38,643	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	92035	0980				Administration	Total Expenditures	4	28,250	2,285		43,500				74,035	74,035	74,035
							Government Grants	4	28,250	2,285		23,500				54,035	54,035	54,035
							Own Sources					20,000	0		20,000	20,000	20,000	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	92330	0911				Preschool education	Total Expenditures	41	208,640	77,863	28,217					314,720	314,720	314,720
							Government Grants	41	208,640	32,863	28,217					269,720	297,577	297,577
							Own Sources			45,000					45,000	17,143	17,143	
							External Financing											
							Financing by Borrowing											
	93180	0912				Primary, low and secondary education	Total Expenditures	338	2,039,604	191,277	62,000		130,000			2,422,881	2,472,881	2,392,881
							Government Grants	338	2,039,604	190,277	62,000		130,000			2,421,881	2,471,881	2,391,881
							Own Sources			1,000					1,000	1,000	1,000	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	94380	0922				High secondary education	Total Expenditures	103	681,071	35,710	16,000		10,000			742,781	772,781	732,781
							Government Grants	103	681,071	35,210	16,000		10,000			742,281	772,281	732,281
							Own Sources			500					500	500	500	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	618			Grajanica			Total Expenditures	632	3,451,528	1,768,326	202,000	380,859	2,964,639			8,767,352	9,244,101	9,556,315
							Government Grants	632	3,451,528	1,627,050	194,000	315,859	997,292			6,585,729	6,982,162	7,205,729
							Own Sources			141,276	8,000	65,000	1,967,347			2,181,623	2,261,939	2,350,586
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	160					Mayor Office										382,122	382,122	382,122	
							Total Expenditures	14	116,263			265,859				357,122	357,122	357,122	
							Government Grants	14	116,263			240,859				25,000	25,000	25,000	
							Own Sources					25,000							
							External Financing												
							Financing by Borrowing												
	16008	0111				Office of Mayor										357,322	357,322	357,322	
							Total Expenditures	12	91,463			265,859				332,322	332,322	332,322	
							Government Grants	12	91,463			240,859				25,000	25,000	25,000	
							Own Sources					25,000							
							External Financing												
							Financing by Borrowing												
	16088	0112				Internal Audit										24,800	24,800	24,800	
							Total Expenditures	2	24,800							24,800	24,800	24,800	
							Government Grants	2	24,800										
							Own Sources												
							External Financing												
							Financing by Borrowing												
	163					Administration										1,801,752	1,841,752	1,841,752	
							Total Expenditures	13	81,671	1,322,081	133,000	5,000	260,000			1,403,476	1,403,476	1,403,476	
							Government Grants	13	81,671	1,196,805	125,000		0			398,276	438,276	438,276	
							Own Sources			125,276	8,000	5,000	260,000						
							External Financing									0	0	0	
							Financing by Borrowing									1,765,357	1,805,357	1,805,357	
	16308	0133				Administration										1,372,081	1,372,081	1,372,081	
							Total Expenditures	8	50,276	1,322,081	133,000		260,000			393,276	433,276	433,276	
							Government Grants	8	50,276	1,196,805	125,000		0						
							Own Sources			125,276	8,000		260,000						
							External Financing									0	0	0	
							Financing by Borrowing									6,730	6,730	6,730	
	16388	0133				Legal Affairs										6,730	6,730	6,730	
							Total Expenditures	1	6,730										
							Government Grants	1	6,730										
							Own Sources												
							External Financing												
							Financing by Borrowing												
	16428	0160				Civil Registration										6,599	6,599	6,599	
							Total Expenditures	1	6,599							6,599	6,599	6,599	
							Government Grants	1	6,599										
							Own Sources												
							External Financing												
							Financing by Borrowing												
	16468	0133				Communication										12,142	12,142	12,142	
							Total Expenditures	2	12,142							12,142	12,142	12,142	
							Government Grants	2	12,142										
							Own Sources												
							External Financing												
							Financing by Borrowing												
	16508	0412				Gender Affairs										10,924	10,924	10,924	
							Total Expenditures	1	5,924							5,924	5,924	5,924	
							Government Grants	1	5,924							5,000	5,000	5,000	
							Own Sources												
							External Financing												
							Financing by Borrowing												
	166					Inspections										55,414	55,414	55,414	
							Total Expenditures	7	45,414	10,000						53,414	53,414	53,414	
							Government Grants	7	45,414	8,000						2,000	2,000	2,000	
							Own Sources												
							External Financing												
							Financing by Borrowing												

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16615	0411				Inspections	Total Expenditures	7	45,414	10,000					55,414	55,414	55,414
							Government Grants	7	45,414	8,000					53,414	53,414	53,414
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	167					Procurement	Total Expenditures	2	6,058						6,058	6,058	6,058
							Government Grants	2	6,058						6,058	6,058	6,058
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16740	0133				Procurement	Total Expenditures	2	6,058						6,058	6,058	6,058
							Government Grants	2	6,058						6,058	6,058	6,058
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures	0	70,394	7,120					77,514	94,772	112,116
							Government Grants	0	70,394	7,120					77,514	94,772	112,116
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16908	0111				Office of Municipal Assembly	Total Expenditures	0	70,394	7,120					77,514	94,772	112,116
							Government Grants	0	70,394	7,120					77,514	94,772	112,116
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	9	57,708	2,000					59,708	59,708	59,708
							Government Grants	9	57,708						57,708	57,708	57,708
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	17508	0112				Budgeting	Total Expenditures	7	42,790	2,000					44,790	44,790	44,790
							Government Grants	7	42,790						42,790	42,790	42,790
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	17548	0112				Property Tax Administration and Collection	Total Expenditures	2	14,918						14,918	14,918	14,918
							Government Grants	2	14,918						14,918	14,918	14,918
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180					Public Services Civil Protection	Total Expenditures	3	21,925	10,000					790,274	810,274	810,274
							Government Grants	3	21,925						154,836	154,836	154,836
							Own Sources			10,000					635,438	655,438	655,438
							External Financing										
							Financing by Borrowing										
	18008	0451				Road Infrastructure	Total Expenditures	3	21,925	10,000					790,274	810,274	810,274
							Government Grants	3	21,925						154,836	154,836	154,836
							Own Sources			10,000					635,438	655,438	655,438
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				195		Municipal Office of Communi	Total Expenditures	3	18,926	2,000	1,000	15,000			36,926	36,926	36,926	
							Government Grants	3	18,926		1,000				19,926	19,926	19,926	
							Own Sources			2,000					17,000	17,000	17,000	
							External Financing					15,000						
							Financing by Borrowing											
	19540	1090				LCO	Total Expenditures	3	18,926	2,000	1,000	15,000			36,926	36,926	36,926	
							Government Grants	3	18,926		1,000				19,926	19,926	19,926	
							Own Sources			2,000		15,000			17,000	17,000	17,000	
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura	Total Expenditures	3	21,147			20,000			41,147	41,147	41,147	
							Government Grants	3	21,147			15,000			36,147	36,147	36,147	
							Own Sources					5,000			5,000	5,000	5,000	
							External Financing											
							Financing by Borrowing											
	47008	0421				Agriculture	Total Expenditures	3	21,147			20,000			41,147	41,147	41,147	
							Government Grants	3	21,147			15,000			36,147	36,147	36,147	
							Own Sources					5,000			5,000	5,000	5,000	
							External Financing											
							Financing by Borrowing											
	480					Economic Development	Total Expenditures	4	27,671						27,671	27,671	27,671	
							Government Grants	4	27,671						27,671	27,671	27,671	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	48008	0411				Economic Development Planning	Total Expenditures	4	27,671						27,671	27,671	27,671	
							Government Grants	4	27,671						27,671	27,671	27,671	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	650					Cadastre and Geodesy	Total Expenditures	4	25,835						25,835	25,835	25,835	
							Government Grants	4	25,835						25,835	25,835	25,835	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	65040	0610				Cadastre Services	Total Expenditures	4	25,835						25,835	25,835	25,835	
							Government Grants	4	25,835						25,835	25,835	25,835	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	660					Urban Planning and Environm	Total Expenditures	6	39,837						1,319,359			
							Government Grants	6	39,837						347,450			
							Own Sources								971,909			
							External Financing											
							Financing by Borrowing											
	66345	0620				Urban Planning and Inspection	Total Expenditures	6	39,837						0			
							Government Grants	6	39,837						1,319,359			
							Own Sources								347,450			
							External Financing								971,909			
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	730					Health and Social Welfare										478,388	501,820	526,424
							Total Expenditures	52	282,322	68,579	10,000		117,487		478,388	501,820	526,424	
							Government Grants	52	282,322	68,579	10,000		117,487		0	0	0	
							Own Sources						0		0	0	0	
							External Financing						0		9,745	9,745	9,745	
							Financing by Borrowing						0		9,745	9,745	9,745	
	73017	0760				Administration												
							Total Expenditures	2	9,745									
							Government Grants	2	9,745									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	73500	0721				Health primary care services										468,643	492,075	516,679
							Total Expenditures	50	272,577	68,579	10,000		117,487		468,643	492,075	516,679	
							Government Grants	50	272,577	68,579	10,000		117,487		0	0	0	
							Own Sources						0		0	0	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	755					Social and Residential Servic										401,883	401,633	401,633
							Total Expenditures	23	203,883	150,000	18,000	15,000	15,000		401,883	401,633	401,633	
							Government Grants	23	203,883	150,000	18,000	10,000	15,000		396,883	396,633	396,633	
							Own Sources					5,000	0		5,000	5,000	5,000	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	75536	1040				Social Services-Graçanic										41,633	41,633	41,633
							Total Expenditures	4	24,633		2,000	15,000			41,633	41,633	41,633	
							Government Grants	4	24,633		2,000	10,000			36,633	36,633	36,633	
							Own Sources				5,000			5,000	5,000	5,000		
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	75537	1060				Residential Services-Graçanic										360,250	360,000	360,000
							Total Expenditures	19	179,250	150,000	16,000		15,000		360,250	360,000	360,000	
							Government Grants	19	179,250	150,000	16,000		15,000		0	0	0	
							Own Sources						0		0	0	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	770					Secondary Health										1,140,771	1,140,771	1,140,771
							Total Expenditures	215	983,293	35,740			121,738		1,140,771	1,140,771	1,140,771	
							Government Grants	215	983,293	35,740			71,738		1,090,771	1,090,771	1,090,771	
							Own Sources						50,000		50,000	50,000	50,000	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	77040	0722				Secondary Health										1,140,771	1,140,771	1,140,771
							Total Expenditures	215	983,293	35,740			121,738		1,090,771	1,090,771	1,090,771	
							Government Grants	215	983,293	35,740			71,738		50,000	50,000	50,000	
							Own Sources						50,000		0	0	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	850					Culture Youth Sports										160,211	100,211	100,211
							Total Expenditures	7	40,211			60,000	60,000		160,211	100,211	100,211	
							Government Grants	7	40,211			50,000	0		90,211	90,211	90,211	
							Own Sources				10,000	60,000		70,000	10,000	10,000		
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	85008	0820				Cultural Services										55,376	55,376	55,376
							Total Expenditures	5	25,376			30,000			55,376	50,376	50,376	
							Government Grants	5	25,376			25,000			50,376	50,000	50,000	
							Own Sources				5,000			5,000	5,000	5,000		
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
85088	0810					Sports and Recreation	Total Expenditures	2	14,835			30,000	60,000		104,835	44,835	44,835
							Government Grants	2	14,835			25,000	0		39,835	39,835	39,835
							Own Sources					5,000	60,000		65,000	5,000	5,000
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
920						Education and Science	Total Expenditures	267	1,408,970	160,806	40,000		312,706		1,922,482	2,103,719	2,114,851
							Government Grants	267	1,408,970	160,806	40,000		312,706		1,922,482	2,103,719	2,114,851
							Own Sources						0		0	0	0
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
92040	0980					Administration	Total Expenditures	2	15,319						15,319	15,319	15,319
							Government Grants	2	15,319						15,319	15,319	15,319
							Own Sources										
							External Financing										
							Financing by Borrowing										
92350	0911					Preschool education	Total Expenditures	44	181,473	30,120	10,000		50,000		271,593	271,593	271,593
							Government Grants	44	181,473	30,120	10,000		50,000		271,593	271,593	271,593
							Own Sources						0		0	0	0
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
93210	0912					Primary, low and secondary education	Total Expenditures	134	675,925	66,102	15,000		262,706		1,019,733	1,019,733	1,019,733
							Government Grants	134	675,925	66,102	15,000		262,706		1,019,733	1,019,733	1,019,733
							Own Sources						0		0	0	0
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
94410	0922					High secondary education	Total Expenditures	87	536,253	64,584	15,000		0		615,837	797,074	808,206
							Government Grants	87	536,253	64,584	15,000		0		615,837	797,074	808,206
							Own Sources						0		0	0	0
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
621				Dragash			Total Expenditures	758	5,224,837	1,258,961	150,000	300,000	3,938,163		10,871,961	11,588,881	12,112,482
							Government Grants	758	5,224,837	1,243,961	150,000		3,753,126		10,371,924	11,069,856	11,572,617
							Own Sources			15,000		300,000	185,037		500,037	519,025	539,865
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
160						Mayor Office	Total Expenditures	14	133,560	20,000		100,000			253,560	283,560	303,560
							Government Grants	14	133,560	20,000					153,560	153,560	153,560
							Own Sources				100,000			100,000	130,000	150,000	
							External Financing										
							Financing by Borrowing										
16009	0111					Office of Mayor	Total Expenditures	14	133,560	20,000		100,000			253,560	283,560	303,560
							Government Grants	14	133,560	20,000					153,560	153,560	153,560
							Own Sources				100,000			100,000	130,000	150,000	
							External Financing										
							Financing by Borrowing										
163						Administration	Total Expenditures	37	204,202	278,961					483,163	497,202	517,202
							Government Grants	37	204,202	278,961					483,163	497,202	517,202
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	16309	0133				Administration	Total Expenditures	36	197,295	275,961					473,256	487,295	507,295	
							Government Grants	36	197,295	275,961					473,256	487,295	507,295	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16509	0412				Gender Affairs	Total Expenditures	1	6,907	3,000					9,907	9,907	9,907	
							Government Grants	1	6,907	3,000					9,907	9,907	9,907	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly	Total Expenditures		100,800	20,000					120,800	120,800	120,800	
							Government Grants		100,800	20,000					120,800	120,800	120,800	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16909	0111				Office of Municipal Assembly	Total Expenditures		100,800	20,000					120,800	120,800	120,800	
							Government Grants		100,800	20,000					120,800	120,800	120,800	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance	Total Expenditures	18	109,392	85,000					194,392	194,392	194,392	
							Government Grants	18	109,392	85,000					194,392	194,392	194,392	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17509	0112				Budgeting	Total Expenditures	18	109,392	85,000					194,392	194,392	194,392	
							Government Grants	18	109,392	85,000					194,392	194,392	194,392	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protecti	Total Expenditures	21	127,920	60,000	83,000				270,920	274,277	279,611	
							Government Grants	21	127,920	60,000	83,000				270,920	274,277	279,611	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	18413	0320				Fire Prevention and Inspection	DragashD	Total Expenditures	21	127,920	60,000	83,000				270,920	274,277	279,611
							Government Grants	21	127,920	60,000	83,000				270,920	274,277	279,611	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Communi	Total Expenditures	5	34,980	12,000					46,980	46,980	46,980	
							Government Grants	5	34,980	12,000					46,980	46,980	46,980	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19545	1090				LCO	Total Expenditures	5	34,980	12,000					46,980	46,980	46,980	
							Government Grants	5	34,980	12,000					46,980	46,980	46,980	
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	470					Agriculture Forestry and Rural										218,720	208,720	208,720	
							Total Expenditures	20	118,720	20,000					138,720	138,720	138,720		
							Government Grants	20	118,720	20,000					80,000	80,000	80,000		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	47009	0421				Agriculture										218,720	208,720	208,720	
							Total Expenditures	20	118,720	20,000					138,720	138,720	138,720		
							Government Grants	20	118,720	20,000					80,000	80,000	80,000		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	650					Cadastre and Geodesy										48,517	48,517	48,517	
							Total Expenditures	8	42,517	6,000						48,517	48,517	48,517	
							Government Grants	8	42,517	6,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	65045	0610				Cadastre Services										48,517	48,517	48,517	
							Total Expenditures	8	42,517	6,000						48,517	48,517	48,517	
							Government Grants	8	42,517	6,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	660					Urban Planning and Environment										3,055,157	3,188,752	3,593,503	3,975,851
							Total Expenditures	10	68,595	65,000						2,898,120	3,031,715	3,469,478	3,850,986
							Government Grants	10	68,595	65,000						157,037	157,037	124,025	124,865
							Own Sources												
							External Financing												
							Financing by Borrowing												
	66350	0620				Urban Planning and Inspection										0	0	0	0
							Total Expenditures	10	68,595	65,000						3,055,157	3,188,752	3,593,503	3,975,851
							Government Grants	10	68,595	65,000						2,898,120	3,031,715	3,469,478	3,850,986
							Own Sources									157,037	157,037	124,025	124,865
							External Financing												
							Financing by Borrowing												
	730					Health and Social Welfare										0	0	0	0
							Total Expenditures	118	926,000	185,000	30,000					333,572	1,474,572	1,545,251	1,619,463
							Government Grants	118	926,000	170,000	30,000					323,572	1,449,572	1,520,251	1,594,463
							Own Sources			15,000						10,000	25,000	25,000	25,000
							External Financing												
							Financing by Borrowing												
	73018	0760				Administration										0	0	0	0
							Total Expenditures	3	26,000	10,000						36,000	36,000	36,000	36,000
							Government Grants	3	26,000	10,000						36,000	36,000	36,000	36,000
							Own Sources												
							External Financing												
							Financing by Borrowing												
	73550	0721				Health primary care services										333,572	1,438,572	1,509,251	1,583,463
							Total Expenditures	115	900,000	175,000	30,000					323,572	1,413,572	1,484,251	1,558,463
							Government Grants	115	900,000	160,000	30,000					10,000	25,000	25,000	25,000
							Own Sources			15,000									
							External Financing												
							Financing by Borrowing												
	755					Social and Residential Services										0	0	0	0
							Total Expenditures	10	54,000	10,000	3,000					67,000	67,000	67,000	67,000
							Government Grants	10	54,000	10,000	3,000					67,000	67,000	67,000	67,000
							Own Sources												
							External Financing												
							Financing by Borrowing												

Table 4.1 Annual appropriation budget plan for year 2023

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16010	0111				Office of Mayor	Total Expenditures	31	337,198	100,000		3,470,250			3,907,448	4,013,223	4,220,153
							Government Grants	31	337,198	100,000				437,198	342,973	349,903	
							Own Sources							3,470,250	3,670,250	3,870,250	
							External Financing										
							Financing by Borrowing										
	16090	0112				Internal Audit	Total Expenditures	3	43,174	10,000					53,174	53,325	53,464
							Government Grants	3	43,174	10,000				53,174	53,325	53,464	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	163					Administration	Total Expenditures	81	519,390	1,121,828	321,413				2,262,631	2,321,115	2,463,365
							Government Grants	81	519,390	975,000	321,413				1,985,803	1,806,023	2,094,275
							Own Sources			146,828				276,828	515,092	369,090	
							External Financing										
							Financing by Borrowing										
	16310	0133				Administration	Total Expenditures	81	519,390	1,121,828	321,413				0	0	0
							Government Grants	81	519,390	975,000	321,413				2,262,631	2,321,115	2,463,365
							Own Sources			146,828				1,985,803	1,806,023	2,094,275	
							External Financing							276,828	515,092	369,090	
							Financing by Borrowing										
	166					Inspections	Total Expenditures	23	241,581	80,000					0	0	0
							Government Grants	23	241,581	50,000				321,581	323,582	325,647	
							Own Sources			30,000				291,581	293,582	295,647	
							External Financing							30,000	30,000	30,000	
							Financing by Borrowing										
	16619	0411				Inspections	Total Expenditures	23	241,581	80,000					321,581	323,582	325,647
							Government Grants	23	241,581	50,000				291,581	293,582	295,647	
							Own Sources			30,000				30,000	30,000	30,000	
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures	0	230,976						230,976	230,974	230,974
							Government Grants	0	230,976					230,976	230,974	230,974	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16910	0111				Office of Municipal Assembly	Total Expenditures	0	230,976						230,976	230,974	230,974
							Government Grants	0	230,976					230,976	230,974	230,974	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	41	261,017	250,000					571,017	513,605	515,273
							Government Grants	41	261,017	150,000				466,017	413,605	415,273	
							Own Sources			100,000				105,000	100,000	100,000	
							External Financing										
							Financing by Borrowing										
	17510	0112				Budgeting	Total Expenditures	41	261,017	250,000					571,017	513,605	515,273
							Government Grants	41	261,017	150,000				466,017	413,605	415,273	
							Own Sources			100,000				105,000	100,000	100,000	
							External Financing										
							Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	180					Public Services Civil Protecti												
							Total Expenditures	82	604,840	3,628,289	494,872		12,503,000	180,000	17,411,001	18,770,021	20,256,971	
							Government Grants	82	604,840	3,008,289	152,285		11,041,102	180,000	14,986,516	16,187,998	17,441,043	
							Own Sources			620,000	342,587		1,461,898			2,424,485	2,582,023	2,815,928
							External Financing						0		0	0	0	
							Financing by Borrowing											
	18010	0451				Road Infrastructure												
							Total Expenditures	19	137,135	3,578,289	494,872		12,123,000	180,000	16,513,296	17,697,098	18,879,334	
							Government Grants	19	137,135	2,978,289	152,285		10,776,102	180,000	14,223,811	15,235,075	16,233,406	
							Own Sources			600,000	342,587		1,346,898			2,289,485	2,462,023	2,645,928
							External Financing						0		0	0	0	
							Financing by Borrowing											
	18414	0320				Fire Prevention and Inspection PrizrenP												
							Total Expenditures	63	467,705	50,000			380,000		897,705	1,072,923	1,377,638	
							Government Grants	63	467,705	30,000			265,000		762,705	952,923	1,207,638	
							Own Sources			20,000			115,000		135,000	120,000	170,000	
							External Financing						0		0	0	0	
							Financing by Borrowing											
	195					Municipal Office of Communi									93,268	93,631	94,013	
							Total Expenditures	7	43,268	50,000			93,268		93,268	93,631	94,013	
							Government Grants	7	43,268	50,000			93,268		93,268	93,631	94,013	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19550	1090				LCO												
							Total Expenditures	7	43,268	50,000			93,268		93,268	93,631	94,013	
							Government Grants	7	43,268	50,000			93,268		93,268	93,631	94,013	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura												
							Total Expenditures	20	118,457	215,000			325,000		658,457	713,581	758,717	
							Government Grants	20	118,457	215,000			200,000		533,457	618,581	658,717	
							Own Sources						125,000		125,000	95,000	100,000	
							External Financing						0		0	0	0	
							Financing by Borrowing											
	47010	0421				Agriculture												
							Total Expenditures	20	118,457	215,000			325,000		658,457	713,581	758,717	
							Government Grants	20	118,457	215,000			200,000		533,457	618,581	658,717	
							Own Sources						125,000		125,000	95,000	100,000	
							External Financing						0		0	0	0	
							Financing by Borrowing											
	480					Economic Development												
							Total Expenditures	4	28,375	110,000			420,000		558,375	689,064	804,264	
							Government Grants	4	28,375	110,000			280,000		418,375	549,064	639,264	
							Own Sources						140,000		140,000	140,000	165,000	
							External Financing						0		0	0	0	
							Financing by Borrowing											
	48050	0473				Tourism												
							Total Expenditures	4	28,375	110,000			420,000		558,375	689,064	804,264	
							Government Grants	4	28,375	110,000			280,000		418,375	549,064	639,264	
							Own Sources						140,000		140,000	140,000	165,000	
							External Financing						0		0	0	0	
							Financing by Borrowing											
	650					Cadastre and Geodesy												
							Total Expenditures	19	111,700	22,000			0		133,700	134,675	135,385	
							Government Grants	19	111,700	22,000					133,700	134,675	135,385	
							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	r		
	65050	0610				Cadastre Services	Total Expenditures	19	111,700	22,000					133,700	134,675	135,385		
							Government Grants	19	111,700	22,000					133,700	134,675	135,385		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	660					Urban Planning and Environm	Total Expenditures	14	97,239	600,000					150,000	847,239	847,968	848,734	
							Government Grants	14	97,239	580,000					100,000	777,239	777,968	778,734	
							Own Sources			20,000					50,000	70,000	70,000		
							External Financing												
							Financing by Borrowing												
	66055	0620				Spatial and Regulatory Planning	Total Expenditures	14	97,239	600,000					0	0	0	0	
							Government Grants	14	97,239	580,000					150,000	847,239	847,968	848,734	
							Own Sources			20,000					100,000	777,239	777,968	778,734	
							External Financing								50,000	70,000	70,000		
							Financing by Borrowing												
	730					Health and Social W elfare	Total Expenditures	480	3,633,524	1,661,060	150,000				1,335,000	6,779,584	7,105,546	7,447,805	
							Government Grants	480	3,443,524	1,621,060	150,000				1,335,000	6,549,584	6,875,546	7,217,805	
							Own Sources		190,000	40,000					0	230,000	230,000		
							External Financing												
							Financing by Borrowing												
	73019	0760				Administration	Total Expenditures	5	36,115						0	0	0	0	
							Government Grants	5	36,115						36,115	36,403	36,706		
							Own Sources								36,115	36,403	36,706		
							External Financing												
							Financing by Borrowing												
	73600	0721				Health primary care services	Total Expenditures	475	3,597,409	1,661,060	150,000				1,335,000	6,743,469	7,069,142	7,411,099	
							Government Grants	475	3,407,409	1,621,060	150,000				1,335,000	6,513,469	6,839,142	7,181,099	
							Own Sources		190,000	40,000					0	230,000	230,000		
							External Financing												
							Financing by Borrowing												
	755					Social and Residential Servic	Total Expenditures	52	375,635	950,000	24,500				237,368	50,000	1,637,503	1,954,967	2,103,634
							Government Grants	52	375,635	700,000	24,500				225,368	50,000	1,375,503	1,829,967	1,983,634
							Own Sources			250,000					12,000	262,000	125,000	120,000	
							External Financing												
							Financing by Borrowing												
	75546	1040				Social Services-Prizren	Total Expenditures	28	191,135	800,000	8,500				0	50,000	1,097,003	1,444,967	1,593,634
							Government Grants	28	191,135	550,000	8,500				47,368	50,000	835,003	1,319,967	1,473,634
							Own Sources			250,000					35,368	50,000	262,000	125,000	120,000
							External Financing												
							Financing by Borrowing												
	75547	1060				Residential Services-Prizren	Total Expenditures	24	184,500	150,000	16,000				0	0	0	0	0
							Government Grants	24	184,500	150,000	16,000				190,000	0	540,500	510,000	510,000
							Own Sources								190,000	0	540,500	510,000	510,000
							External Financing								0	0	0	0	
							Financing by Borrowing								0	0	0	0	
	850					Culture Youth Sports	Total Expenditures	43	288,409	900,000					29,750	1,015,000	2,233,159	1,999,611	2,006,428
							Government Grants	43	288,409	680,000					29,750	875,000	1,873,159	1,734,611	1,726,428
							Own Sources			220,000					140,000	360,000	265,000	280,000	
							External Financing								0	0	0	0	
							Financing by Borrowing												

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a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	85010	0820				Cultural Services	Total Expenditures	22	176,293	820,000			1,015,000		2,011,293	1,777,745	1,784,562	
							Government Grants	22	176,293	600,000			875,000		1,651,293	1,512,745	1,504,562	
							Own Sources			220,000			140,000		360,000	265,000	280,000	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		221,866	221,866	221,866	
	85157	0820				THEATRE - PRIZREN	Total Expenditures	21	112,116	80,000		29,750			221,866	221,866	221,866	
							Government Grants	21	112,116	80,000	29,750							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	920					Education and Science	Total Expenditures	2,325	15,173,601	2,302,231	230,000		2,087,000		19,792,832	21,520,083	21,632,628	
							Government Grants	2,325	15,103,601	1,846,731	230,000		1,702,505		18,882,837	20,589,028	20,651,573	
							Own Sources		70,000	455,500			384,495		909,995	931,055	981,055	
							External Financing						0		0	0	0	
							Financing by Borrowing								999,056	1,004,978	1,006,154	
	92050	0980				Administration	Total Expenditures	16	105,302	893,754					943,556	943,923	945,099	
							Government Grants	16	105,302	838,254					55,500	61,055	61,055	
							Own Sources			55,500								
							External Financing											
							Financing by Borrowing											
	92390	0911				Preschool education	Total Expenditures	54	310,030	412,720	35,506		150,000		908,256	2,362,858	2,334,908	
							Government Grants	54	310,030	52,720	35,506		150,000		548,256	2,002,858	1,974,908	
							Own Sources			360,000			0		360,000	360,000	360,000	
							External Financing						0		0	0	0	
							Financing by Borrowing											
	93270	0912				Primary, low and secondary education	Total Expenditures	1,875	12,068,624	775,085	131,130		1,887,000		14,861,839	15,107,198	15,396,898	
							Government Grants	1,875	12,068,624	775,085	131,130		1,552,505		14,527,344	14,707,198	14,946,898	
							Own Sources						334,495		334,495	400,000	450,000	
							External Financing						0		0	0	0	
							Financing by Borrowing											
	94470	0922				High secondary education	Total Expenditures	380	2,689,645	220,672	63,364		50,000		3,023,681	3,045,048	2,894,668	
							Government Grants	380	2,619,645	180,672	63,364		0		2,863,681	2,935,048	2,784,668	
							Own Sources		70,000	40,000			50,000		160,000	110,000	110,000	
							External Financing						0		0	0	0	
							Financing by Borrowing											
	623			Rahovec			Total Expenditures	1,263	8,503,088	2,203,829	370,000	820,000	5,651,323		17,548,240	18,868,048	19,646,625	
							Government Grants	1,263	8,503,088	2,088,629	370,000	10,000	5,130,920		16,102,637	17,362,862	18,076,973	
							Own Sources			115,200		810,000	520,403		1,445,603	1,505,186	1,569,652	
							External Financing						0		0	0	0	
							Financing by Borrowing											
	160					Mayor Office	Total Expenditures	22	178,520	55,000		160,000			393,520	637,092	396,314	
							Government Grants	22	178,520	55,000					233,520	235,412	236,314	
							Own Sources								160,000	401,680	160,000	
							External Financing											
							Financing by Borrowing											
	16011	0111				Office of Mayor	Total Expenditures	22	178,520	55,000		160,000			393,520	637,092	396,314	
							Government Grants	22	178,520	55,000					233,520	235,412	236,314	
							Own Sources								160,000	401,680	160,000	
							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	r	
	163					Administration										428,500	403,615	401,744
							Total Expenditures	41	222,670	177,830					395,500	375,615	376,744	
							Government Grants	41	222,670	149,830					33,000	28,000	25,000	
							Own Sources			28,000					0	0	0	
							External Financing								421,192	396,278	394,380	
							Financing by Borrowing								388,192	368,278	369,380	
	16311	0133				Administration									33,000	28,000	25,000	
							Total Expenditures	40	217,362	175,830					0	0	0	
							Government Grants	40	217,362	147,830					7,308	7,337	7,364	
							Own Sources			28,000					7,308	7,337	7,364	
							External Financing											
							Financing by Borrowing											
	16511	0412				Gender Affairs									0	0	0	
							Total Expenditures	1	5,308	2,000					86,454	87,110	87,471	
							Government Grants	1	5,308	2,000					86,454	87,110	87,471	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	166					Inspections									86,454	87,110	87,471	
							Total Expenditures	12	71,454	15,000					86,454	87,110	87,471	
							Government Grants	12	71,454	15,000					86,454	87,110	87,471	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16621	0411				Inspections									124,126	125,210	125,751	
							Total Expenditures	12	71,454	15,000					124,126	125,210	125,751	
							Government Grants	12	71,454	15,000					124,126	125,210	125,751	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly									124,126	125,210	125,751	
							Total Expenditures	0	107,126	17,000					124,126	125,210	125,751	
							Government Grants	0	107,126	17,000					124,126	125,210	125,751	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16911	0111				Office of Municipal Assembly									124,126	125,210	125,751	
							Total Expenditures	0	107,126	17,000					124,126	125,210	125,751	
							Government Grants	0	107,126	17,000					124,126	125,210	125,751	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance									629,202	619,518	523,590	
							Total Expenditures	15	100,202	250,000					492,202	504,518	393,590	
							Government Grants	15	100,202	220,000					137,000	115,000	130,000	
							Own Sources			30,000					0	0	0	
							External Financing								629,202	619,518	523,590	
							Financing by Borrowing								492,202	504,518	393,590	
	17511	0112				Budgeting									137,000	115,000	130,000	
							Total Expenditures	15	100,202	250,000					0	0	0	
							Government Grants	15	100,202	220,000					0	0	0	
							Own Sources			30,000					0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	180					Public Services Civil Protecti									1,872,978	1,901,014	1,790,789	
							Total Expenditures	25	176,978	510,000	216,000				890,000	1,757,978	1,826,014	
							Government Grants	25	176,978	475,000	216,000				80,000	115,000	1,650,789	
							Own Sources			35,000					0	75,000	140,000	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	

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a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18171	0451				Public Infrastructure	Total Expenditures	4	27,650	495,000	216,000		970,000		1,708,650	1,734,940	1,623,960
							Government Grants	4	27,650	460,000	216,000		890,000		1,593,650	1,659,940	1,483,960
							Own Sources			35,000			80,000		115,000	75,000	140,000
							External Financing						0		0	0	0
							Financing by Borrowing								164,328	166,074	166,829
	18415	0320				Fire Prevention and Inspection Rahovec	Total Expenditures	21	149,328	15,000					164,328	166,074	166,829
							Government Grants	21	149,328	15,000							
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	8	58,850	15,000			20,000		93,850	104,150	94,445
							Government Grants	8	58,850	15,000			0		73,850	74,150	74,445
							Own Sources						20,000		20,000	30,000	20,000
							External Financing										
							Financing by Borrowing										
	19555	1090				LCO	Total Expenditures	8	58,850	15,000			0		93,850	104,150	94,445
							Government Grants	8	58,850	15,000			20,000		73,850	74,150	74,445
							Own Sources						0		20,000	30,000	20,000
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestry and Rura	Total Expenditures	11	65,162	60,000			440,000	1,005,000	1,570,162	1,625,520	1,955,848
							Government Grants	11	65,162	60,000			940,000		1,065,162	1,075,520	1,375,848
							Own Sources						440,000	65,000	505,000	550,000	580,000
							External Financing										
							Financing by Borrowing										
	47011	0421				Agriculture	Total Expenditures	11	65,162	60,000			440,000	1,005,000	1,570,162	1,625,520	1,955,848
							Government Grants	11	65,162	60,000			940,000		1,065,162	1,075,520	1,375,848
							Own Sources						440,000	65,000	505,000	550,000	580,000
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	7	43,928	17,000			20,000	158,000	238,928	151,210	151,673
							Government Grants	7	43,928	17,000			78,000		138,928	121,210	61,431
							Own Sources						20,000	80,000	100,000	30,000	90,242
							External Financing										
							Financing by Borrowing										
	48011	0411				Economic Development Planning	Total Expenditures	7	43,928	17,000			20,000	158,000	238,928	151,210	151,673
							Government Grants	7	43,928	17,000			78,000		138,928	121,210	61,431
							Own Sources						20,000	80,000	100,000	30,000	90,242
							External Financing										
							Financing by Borrowing										
	650					Cadastre and Geodesy	Total Expenditures	11	64,368	16,000			0		80,368	80,710	81,034
							Government Grants	11	64,368	16,000			20,000	158,000	138,928	121,210	61,431
							Own Sources						78,000		100,000	30,000	90,242
							External Financing						20,000	80,000			
							Financing by Borrowing										
	65055	0610				Cadastre Services	Total Expenditures	11	64,368	16,000			0		80,368	80,710	81,034
							Government Grants	11	64,368	16,000			20,000	158,000	138,928	121,210	61,431
							Own Sources						78,000		100,000	30,000	90,242
							External Financing						20,000	80,000			
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	660					Urban Planning and Environment	Total Expenditures	6	40,754	180,000			1,400,000		1,620,754	2,390,980	2,816,185	
							Government Grants	6	40,754	180,000			1,390,000		1,610,754	2,390,980	2,646,185	
							Own Sources					10,000		10,000	0	0	170,000	
							External Financing					0		0	0	0	0	
							Financing by Borrowing											
	66360	0620				Urban Planning and Inspection	Total Expenditures	6	40,754	180,000			1,400,000		1,620,754	2,390,980	2,816,185	
							Government Grants	6	40,754	180,000			1,390,000		1,610,754	2,390,980	2,646,185	
							Own Sources					10,000		10,000	0	0	170,000	
							External Financing					0		0				
							Financing by Borrowing											
	730					Health and Social Welfare	Total Expenditures	198	1,463,582	450,484	80,000	90,000	595,972		2,680,038	2,810,040	2,946,542	
							Government Grants	198	1,463,582	450,484	80,000	10,000	595,972		2,600,038	2,730,040	2,866,542	
							Own Sources				80,000	0		80,000	80,000	80,000		
							External Financing											
							Financing by Borrowing					0		0	0	0	0	
	73700	0721				Health primary care services	Total Expenditures	198	1,463,582	450,484	80,000	90,000	595,972		2,680,038	2,810,040	2,946,542	
							Government Grants	198	1,463,582	450,484	80,000	10,000	595,972		2,600,038	2,730,040	2,866,542	
							Own Sources				80,000	0		80,000	80,000	80,000		
							External Financing											
							Financing by Borrowing											
	755					Social and Residential Services	Total Expenditures	15	101,284	10,000	4,000			0		0	0	0
							Government Grants	15	101,284	10,000	4,000			0	115,284	276,120	291,630	
							Own Sources							0	115,284	276,120	291,630	
							External Financing							0	0	0	0	
							Financing by Borrowing							0	0	0	0	
	75551	1040				Social Services-Rahovec	Total Expenditures	15	101,284	10,000	4,000			0		115,284	116,120	116,630
							Government Grants	15	101,284	10,000	4,000			0	115,284	116,120	116,630	
							Own Sources							0				
							External Financing							0				
							Financing by Borrowing							0				
	75552	1060				Residential Services-Rahovec	Total Expenditures							0	0	160,000	175,000	
							Government Grants						0	0	0	160,000	175,000	
							Own Sources						0	0	0	0	0	
							External Financing						0	0	0	0	0	
							Financing by Borrowing						0	0	0	0	0	
	850					Culture Youth Sports	Total Expenditures	13	67,370	50,000			110,000	505,351		732,721	722,800	898,139
							Government Grants	13	67,370	50,000			371,948		489,318	559,494	748,929	
							Own Sources					110,000	133,403		243,403	163,306	149,210	
							External Financing					0		0	0	0	0	
							Financing by Borrowing							0				
	85011	0820				Cultural Services	Total Expenditures	13	67,370	50,000			110,000	505,351		732,721	722,800	898,139
							Government Grants	13	67,370	50,000			371,948		489,318	559,494	748,929	
							Own Sources					110,000	133,403		243,403	163,306	149,210	
							External Financing					0		0	0	0	0	
							Financing by Borrowing							0				
	920					Education and Science	Total Expenditures	879	5,740,840	380,515	70,000			690,000		6,881,355	6,932,959	7,085,470
							Government Grants	879	5,740,840	358,315	70,000			670,000		6,839,155	6,900,759	7,060,270
							Own Sources			22,200				20,000		42,200	32,200	25,200
							External Financing							0		0	0	
							Financing by Borrowing							0		0	0	

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	92055	0980				Administration	Total Expenditures	8	53,820	55,000			20,000		128,820	139,090	139,360
							Government Grants	8	53,820	55,000			20,000		128,820	139,090	139,360
							Own Sources					0		0	0	0	0
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	92410	0911				Preschool education	Total Expenditures	34	167,137	75,000	8,500		90,000		340,637	250,637	253,637
							Government Grants	34	167,137	53,000	8,500		90,000		318,637	228,637	228,637
							Own Sources			22,000		0		22,000	22,000	25,000	
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	93300	0912				Primary, low and secondary education	Total Expenditures	675	4,311,155	193,237	46,500		580,000		5,130,892	5,197,384	5,400,467
							Government Grants	675	4,311,155	193,237	46,500		560,000		5,110,892	5,187,384	5,400,467
							Own Sources					20,000		20,000	10,000	0	0
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	94500	0922				High secondary education	Total Expenditures	162	1,208,728	57,278	15,000				1,281,006	1,345,848	1,292,006
							Government Grants	162	1,208,728	57,078	15,000				1,280,806	1,345,648	1,291,806
							Own Sources			200				200	200	200	200
							External Financing										
							Financing by Borrowing										
624				Suhareka			Total Expenditures	1,376	9,098,162	3,184,213	551,919	930,000	6,043,331		19,807,625	21,081,191	21,913,657
							Government Grants	1,376	9,048,162	2,635,213	409,919	500,000	5,020,662		17,613,956	18,803,441	19,543,782
							Own Sources		50,000	549,000	142,000	430,000	1,022,669		2,193,669	2,277,750	2,369,875
							External Financing								0	0	0
							Financing by Borrowing					0		0	0	0	0
	160				Mayor Office		Total Expenditures	18	150,000	33,000		75,000			258,000	261,000	265,000
							Government Grants	18	150,000	28,000		75,000			178,000	181,000	183,000
							Own Sources			5,000		75,000		80,000	80,000	82,000	
							External Financing										
							Financing by Borrowing										
	16012	0111				Office of Mayor	Total Expenditures	18	150,000	33,000		75,000			258,000	261,000	265,000
							Government Grants	18	150,000	28,000		75,000			178,000	181,000	183,000
							Own Sources			5,000		75,000		80,000	80,000	82,000	
							External Financing										
							Financing by Borrowing										
	163				Administration		Total Expenditures	37	198,000	268,000		60,000			526,000	633,000	570,000
							Government Grants	37	198,000	185,000		60,000			443,000	548,000	484,000
							Own Sources			83,000		0		83,000	85,000	86,000	
							External Financing							0	0	0	
							Financing by Borrowing							0	0	0	
	16312	0133				Administration	Total Expenditures	37	198,000	268,000		60,000			526,000	633,000	570,000
							Government Grants	37	198,000	185,000		60,000			443,000	548,000	484,000
							Own Sources			83,000		0		83,000	85,000	86,000	
							External Financing							0	0	0	
							Financing by Borrowing							0	0	0	
	166				Inspections		Total Expenditures	9	60,000	19,000					79,000	81,000	84,000
							Government Grants	9	60,000	11,000					71,000	72,000	74,000
							Own Sources			8,000				8,000	9,000	10,000	
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	16623	0411				Inspections	Total Expenditures	9	60,000	19,000					79,000	81,000	84,000		
							Government Grants	9	60,000	11,000					71,000	72,000	74,000		
							Own Sources			8,000					8,000	9,000	10,000		
							External Financing												
							Financing by Borrowing												
	169					Office of Municipal Assembly	Total Expenditures	0	105,000	31,000					136,000	138,000	139,000		
							Government Grants	0	105,000	21,000					126,000	127,000	127,000		
							Own Sources			10,000					10,000	11,000	12,000		
		16912	0111			Office of Municipal Assembly	External Financing												
							Financing by Borrowing												
	175					Budget and Finance	Total Expenditures	0	105,000	31,000					136,000	138,000	139,000		
							Government Grants	0	105,000	21,000					126,000	127,000	127,000		
							Own Sources			10,000					10,000	11,000	12,000		
		17512	0112			Budgeting	External Financing												
							Financing by Borrowing												
	180					Public Services Civil Protecti	Total Expenditures	26	159,000	51,000					140,000				
							Government Grants	26	159,000	42,000					350,000	214,000	216,000		
							Own Sources			9,000					321,000	204,000	206,000		
							External Financing								29,000	10,000	10,000		
							Financing by Borrowing												
		18012	0451			Road Infrastructure	Total Expenditures	26	159,000	51,000					0	0	0		
							Government Grants	26	159,000	42,000					140,000	350,000	216,000		
							Own Sources			9,000					120,000	321,000	204,000		
							External Financing								20,000	29,000	10,000		
							Financing by Borrowing												
	195					Municipal Office of Communi	Total Expenditures	26	172,000	397,000	295,000				3,457,331	4,321,331	5,295,940	5,373,753	
							Government Grants	26	172,000	332,000	245,000				2,740,662	3,489,662	4,429,190	4,499,878	
							Own Sources			65,000	50,000				716,669	831,669	866,750	873,875	
							External Financing												
							Financing by Borrowing												
		19760	1090			ORC	Total Expenditures	1	6,500	2,000					0	0	0	0	
							Government Grants	1	6,500	2,000					3,457,331	4,321,331	5,295,940	5,373,753	
							Own Sources								2,740,662	3,489,662	4,429,190	4,499,878	
							External Financing								716,669	831,669	866,750	873,875	
							Financing by Borrowing												
	470					Agriculture Forestryand Rura	Total Expenditures	13	69,000	60,000					300,000	681,000	1,110,000	1,594,347	2,035,000
							Government Grants	13	69,000	35,000					200,000	540,000	844,000	1,287,347	1,691,000
							Own Sources			25,000					100,000	141,000	266,000	307,000	344,000
							External Financing												
							Financing by Borrowing												

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	47012	0421				Agriculture	Total Expenditures	13	69,000	60,000		300,000	681,000		1,110,000	1,594,347	2,035,000
							Government Grants	13	69,000	35,000		200,000	540,000		844,000	1,287,347	1,691,000
							Own Sources			25,000		100,000	141,000		266,000	307,000	344,000
							External Financing								0	0	0
							Financing by Borrowing								98,000	99,000	102,000
	650					Cadastre and Geodesy	Total Expenditures	14	79,000	19,000					92,000	92,000	94,000
							Government Grants	14	79,000	13,000					6,000	7,000	8,000
							Own Sources			6,000							
							External Financing										
							Financing by Borrowing										
	65060	0610				Cadastre Services	Total Expenditures	14	79,000	19,000					98,000	99,000	102,000
							Government Grants	14	79,000	13,000					92,000	92,000	94,000
							Own Sources			6,000					6,000	7,000	8,000
							External Financing										
							Financing by Borrowing										
	660					Urban Planning and Environm	Total Expenditures	7	44,000	397,000					360,000		
							Government Grants	7	44,000	359,000					215,000		
							Own Sources			38,000					145,000		
							External Financing								0	0	0
							Financing by Borrowing								801,000	466,000	432,000
	66365	0620				Urban Planning and Inspection	Total Expenditures	7	44,000	397,000					618,000	426,000	390,000
							Government Grants	7	44,000	359,000					183,000	40,000	42,000
							Own Sources			38,000					0	0	0
							External Financing								801,000	466,000	432,000
							Financing by Borrowing								618,000	426,000	390,000
	730					Health and Social Welfare	Total Expenditures	191	1,573,170	774,610	65,919	85,000	380,000		0	0	0
							Government Grants	191	1,523,170	674,610	65,919		380,000		2,878,699	3,045,234	3,195,246
							Own Sources		50,000	100,000		85,000	0		2,643,699	2,780,234	2,919,246
							External Financing								235,000	265,000	276,000
							Financing by Borrowing								0	0	0
	73021	0760				Administration	Total Expenditures	6	39,000	34,000		85,000			0	0	0
							Government Grants	6	39,000	14,000					158,000	168,000	179,000
							Own Sources		20,000		85,000				53,000	60,000	63,000
							External Financing								105,000	108,000	116,000
							Financing by Borrowing										
	73750	0721				Health primary care services	Total Expenditures	185	1,534,170	740,610	65,919		380,000		2,720,699	2,877,234	3,016,246
							Government Grants	185	1,484,170	660,610	65,919		380,000		2,590,699	2,720,234	2,856,246
							Own Sources		50,000	80,000					130,000	157,000	160,000
							External Financing								0	0	0
							Financing by Borrowing								96,000	99,500	102,000
	755					Social and Residential Servic	Total Expenditures	13	76,000	16,000	4,000				92,000	94,500	96,000
							Government Grants	13	76,000	12,000	4,000				4,000	5,000	6,000
							Own Sources			4,000							
							External Financing								96,000	99,500	102,000
							Financing by Borrowing								92,000	94,500	96,000
	75556	1040				Social Services-Suharekë	Total Expenditures	13	76,000	16,000	4,000				4,000	5,000	6,000
							Government Grants	13	76,000	12,000	4,000						
							Own Sources			4,000							
							External Financing										
							Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	850					Culture Youth Sports										860,000	976,000	1,238,629	
							Total Expenditures	14	80,000	80,000		300,000	400,000			725,000	727,000	980,629	
							Government Grants	14	80,000	45,000		200,000	400,000			135,000	249,000	258,000	
							Own Sources			35,000		100,000	0			0	0	0	
							External Financing						0			860,000	976,000	1,238,629	
							Financing by Borrowing						0			725,000	727,000	980,629	
	85012	0820				Cultural Services										135,000	249,000	258,000	
							Total Expenditures	14	80,000	80,000		300,000	400,000						
							Government Grants	14	80,000	45,000		200,000	400,000						
							Own Sources			35,000		100,000	0						
							External Financing						0						
							Financing by Borrowing						0						
	920					Education and Science										8,285,095	8,169,670	8,152,529	
							Total Expenditures	1,007	6,326,492	1,036,603	187,000	170,000	565,000			7,962,095	7,827,170	7,790,529	
							Government Grants	1,007	6,326,492	875,603	95,000	100,000	565,000			323,000	342,500	362,000	
							Own Sources			161,000	92,000	70,000	0						
							External Financing						0						
							Financing by Borrowing						0						
	92060	0980				Administration										1,069,000	802,700	851,000	
							Total Expenditures	10	72,000	340,000	42,000	170,000	445,000			802,000	523,200	559,000	
							Government Grants	10	72,000	185,000		100,000	445,000			267,000	279,500	292,000	
							Own Sources			155,000	42,000	70,000	0						
							External Financing						0						
							Financing by Borrowing						0						
	92430	0911				Preschool education										227,431	235,067	239,000	
							Total Expenditures	36	181,431	40,000	6,000					221,431	227,067	229,000	
							Government Grants	36	181,431	34,000	6,000					6,000	8,000	10,000	
							Own Sources			6,000									
							External Financing						0						
							Financing by Borrowing						0						
	93330	0912				Primary, low and secondary education										5,390,433	5,584,560	5,486,529	
							Total Expenditures	753	4,672,961	508,472	89,000		120,000			5,360,433	5,554,560	5,456,529	
							Government Grants	753	4,672,961	508,472	59,000		120,000			30,000	30,000	30,000	
							Own Sources			30,000			0						
							External Financing						0						
							Financing by Borrowing						0						
	94530	0922				High secondary education										1,598,231	1,547,343	1,576,000	
							Total Expenditures	208	1,400,100	148,131	50,000					1,578,231	1,522,343	1,546,000	
							Government Grants	208	1,400,100	148,131	30,000					20,000	25,000	30,000	
							Own Sources			20,000									
							External Financing						0						
							Financing by Borrowing						0						
	625					Malisheva										18,124,837	19,356,662	20,091,742	
							Total Expenditures	1,357	9,399,931	2,035,160	655,000	700,000	5,334,746			16,966,234	18,149,682	18,832,533	
							Government Grants	1,357	9,399,931	1,889,660	655,000	50,000	4,971,643			1,158,603	1,206,980	1,259,209	
							Own Sources			145,500		650,000	363,103						
							External Financing						0						
							Financing by Borrowing						0						
	160					Mayor Office										160,119	160,329	160,329	
							Total Expenditures	7	72,369	7,750		80,000				130,119	130,329	130,329	
							Government Grants	7	72,369	7,750		50,000				30,000	30,000	30,000	
							Own Sources					30,000							
							External Financing						0						
							Financing by Borrowing						0						
	16013	0111				Office of Mayor										160,119	160,329	160,329	
							Total Expenditures	7	72,369	7,750		80,000				130,119	130,329	130,329	
							Government Grants	7	72,369	7,750		50,000				30,000	30,000	30,000	
							Own Sources					30,000							
							External Financing						0						
							Financing by Borrowing						0						

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	163					Administration										742,547	686,147	626,147
							Total Expenditures	46	345,747	261,800					587,547	561,147	501,146	
							Government Grants	46	345,747	201,800					155,000	125,000	125,001	
							Own Sources			60,000					0	0	0	
							External Financing								726,453	670,053	610,053	
							Financing by Borrowing								571,453	545,053	485,052	
	16313	0133				Administration									155,000	125,000	125,001	
							Total Expenditures	45	335,853	255,600					0	0	0	
							Government Grants	45	335,853	195,600					16,094	16,094	16,094	
							Own Sources			60,000					16,094	16,094	16,094	
							External Financing											
							Financing by Borrowing											
	16513	0412				Gender Affairs									0	0	0	
							Total Expenditures	1	9,894	6,200					16,094	16,094	16,094	
							Government Grants	1	9,894	6,200								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly									180,525	176,925	176,925	
							Total Expenditures	0	127,025	53,500					165,525	161,925	161,925	
							Government Grants	0	127,025	38,500					15,000	15,000	15,000	
							Own Sources			15,000								
							External Financing											
							Financing by Borrowing											
	16913	0111				Office of Municipal Assembly									180,525	176,925	176,925	
							Total Expenditures	0	127,025	53,500					165,525	161,925	161,925	
							Government Grants	0	127,025	38,500					15,000	15,000	15,000	
							Own Sources			15,000								
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance									257,504	257,503	257,503	
							Total Expenditures	23	159,504	28,000					177,006	177,003	177,003	
							Government Grants	23	159,504	17,502					80,498	80,500	80,500	
							Own Sources			10,498								
							External Financing											
							Financing by Borrowing											
	17513	0112				Budgeting									257,504	257,503	257,503	
							Total Expenditures	23	159,504	28,000					177,006	177,003	177,003	
							Government Grants	23	159,504	17,502					80,498	80,500	80,500	
							Own Sources			10,498								
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protecti									3,294,449	4,120,346	4,508,090	
							Total Expenditures	29	228,049	156,400	370,000				3,011,346	3,772,366	4,194,382	
							Government Grants	29	228,049	156,400	370,000				283,103	347,980	313,708	
							Own Sources								0	0	0	
							External Financing											
							Financing by Borrowing											
	18013	0451				Road Infrastructure									3,092,695	3,918,592	4,306,336	
							Total Expenditures	6	43,295	139,400	370,000				2,809,592	3,570,612	3,992,628	
							Government Grants	6	43,295	139,400	370,000				283,103	347,980	313,708	
							Own Sources								0	0	0	
							External Financing											
							Financing by Borrowing											
	18417	0320				Fire Prevention and Inspection	Malishev								201,754	201,754	201,754	
							Total Expenditures	23	184,754	17,000					201,754	201,754	201,754	
							Government Grants	23	184,754	17,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				195		Municipal Office of Communi	Total Expenditures	1	8,044	5,800					13,844	13,844	13,844	
							Government Grants	1	8,044	5,800					13,844	13,844	13,844	
				19565	1090	LCO MalisheveMalis	Own Sources											
							External Financing											
							Financing by Borrowing											
				470		Agriculture Forestry and Rura	Total Expenditures	20	151,408	17,700			220,000		389,108	444,373	515,599	
							Government Grants	20	151,408	17,700			220,000		169,108	274,373	265,599	
							Own Sources								220,000	170,000	250,000	
				47013	0421	Agriculture	External Financing											
							Financing by Borrowing											
				47053	0421	Agriculture Development and Inspection	Total Expenditures	8	70,125	9,500			220,000		309,483	359,399	439,399	
							Government Grants	8	70,125	9,500			220,000		89,483	189,399	189,399	
							Own Sources								220,000	170,000	250,000	
				650		Cadastre and Geodesy	External Financing											
							Financing by Borrowing											
				65065	0610	Cadastre Services	Total Expenditures	9	59,548	9,600			220,000		79,625	84,974	76,201	
							Government Grants	9	59,548	9,600			220,000		79,625	84,974	76,201	
							Own Sources											
				660		Urban Planning and Environm	External Financing											
							Financing by Borrowing											
							Total Expenditures	9	61,606	11,200			1,692,932		1,765,738	1,976,306	2,142,806	
							Government Grants	9	61,606	11,200			1,642,932		1,715,738	1,922,806	1,992,806	
							Own Sources								50,000	53,500	150,000	
				66570	0620	Environmental Planning and Inspection	External Financing											
							Financing by Borrowing											
							Total Expenditures	9	61,606	11,200			1,692,932		0	1,765,738	1,976,306	2,142,806
							Government Grants	9	61,606	11,200			1,642,932		0	1,715,738	1,922,806	1,992,806
							Own Sources								50,000	53,500	150,000	
				730		Health and Social Welfare	External Financing									0	0	0
							Financing by Borrowing											
							Total Expenditures	159	1,201,573	762,945	170,000	55,000	401,814		2,591,333	2,716,119	2,847,143	
							Government Grants	159	1,201,573	762,945	170,000		401,814		2,536,333	2,661,119	2,792,143	
							Own Sources								55,000	55,000	55,000	
							External Financing											
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	73022	0760				Administration	Total Expenditures	6	40,622						40,622	40,622	40,622	
							Government Grants	6	40,622						40,622	40,622	40,622	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	73800	0721				Health primary care services	Total Expenditures	153	1,160,952	762,945	170,000	55,000	401,814		2,550,711	2,675,497	2,806,521	
							Government Grants	153	1,160,952	762,945	170,000		401,814		2,495,711	2,620,497	2,751,521	
							Own Sources					55,000	0		55,000	55,000	55,000	
							External Financing											
							Financing by Borrowing											
	755					Social and Residential Servic	Total Expenditures	9	66,265	48,763			160,000		0	0	0	0
							Government Grants	9	66,265	48,763			160,000		275,028	300,028	300,028	
							Own Sources						0		275,028	300,028	300,028	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	75561	1040				Social Services-Malishev	Total Expenditures	9	66,265	48,763					115,028	115,028	115,028	
							Government Grants	9	66,265	48,763					115,028	115,028	115,028	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	75562	1060				Residential Services-Malishev	Total Expenditures						160,000		160,000	185,000	185,000	
							Government Grants						160,000		160,000	185,000	185,000	
							Own Sources						0		0	0	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	850					Culture Youth Sports	Total Expenditures	8	57,207	27,187					304,394	204,394	204,394	
							Government Grants	8	57,207	27,187					184,394	84,394	84,394	
							Own Sources						120,000	100,000	120,000	120,000	120,000	
							External Financing						120,000	100,000	0	0	0	
							Financing by Borrowing						0	0	0	0	0	
	85013	0820				Cultural Services	Total Expenditures	6	43,649	14,550					113,199	113,199	113,199	
							Government Grants	6	43,649	14,550					58,199	58,199	58,199	
							Own Sources						55,000	55,000	55,000	55,000	55,000	
							External Financing											
							Financing by Borrowing											
	85053	0810				Youth Support	Total Expenditures	1	6,917	6,950			15,000		28,867	28,867	28,867	
							Government Grants	1	6,917	6,950					13,867	13,867	13,867	
							Own Sources						15,000	15,000	15,000	15,000	15,000	
							External Financing											
							Financing by Borrowing											
	85093	0810				Sports and Recreation	Total Expenditures	1	6,640	5,687			50,000	100,000	162,327	62,327	62,327	
							Government Grants	1	6,640	5,687			100,000	100,000	112,327	12,327	12,327	
							Own Sources						50,000	0	50,000	50,000	50,000	
							External Financing						0	0	0	0	0	
							Financing by Borrowing						0	0	8,081,100	8,231,200	8,269,786	
															7,931,098	8,021,200	8,149,786	
															150,002	210,000	120,000	
															0	0	0	
	920					Education and Science	Total Expenditures	1,037	6,861,586	644,514	115,000	90,000	370,000					
							Government Grants	1,037	6,861,586	584,512	115,000		370,000					
							Own Sources			60,002		90,000	0					
							External Financing						0					
							Financing by Borrowing						0					

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	92065	0980				Administration	Total Expenditures	6	49,752			90,000	250,000			389,752	469,752	602,329	
							Government Grants	6	49,752				250,000			299,752	319,752	542,329	
							Own Sources					90,000	0		90,000	150,000	60,000		
							External Financing						0		0	0	0		
							Financing by Borrowing						0		652,845	666,881	677,330		
	92450	0911				Preschool education	Total Expenditures	86	537,722	110,623	4,500					592,845	606,881	617,330	
							Government Grants	86	537,722	50,623	4,500					60,000	60,000	60,000	
							Own Sources			60,000									
							External Financing												
							Financing by Borrowing												
	93360	0912				Primary, low and secondary education	Total Expenditures	812	5,223,574	399,392	72,034			100,000		5,795,000	5,776,162	5,712,368	
							Government Grants	812	5,223,574	399,390	72,034			100,000		5,794,998	5,776,162	5,712,368	
							Own Sources			2			0			2	0	0	
							External Financing												
							Financing by Borrowing						0			0	0	0	
	94560	0922				High secondary education	Total Expenditures	133	1,050,539	134,499	38,466			20,000		1,243,504	1,318,406	1,277,759	
							Government Grants	133	1,050,539	134,499	38,466			20,000		1,243,504	1,318,406	1,277,759	
							Own Sources						0			0	0	0	
							External Financing						0			0	0	0	
							Financing by Borrowing						0			2,276,221	2,431,997	2,537,874	
626				Mamusha			Total Expenditures	179	1,232,044	337,000	31,000	86,000	590,177			2,205,802	2,358,991	2,462,012	
							Government Grants	179	1,232,044	337,000	31,000	67,000	538,758			70,419	73,006	75,862	
							Own Sources					19,000	51,419						
							External Financing						0			0	0	0	
							Financing by Borrowing						0			94,738	98,738	98,738	
	160					Mayor Office	Total Expenditures	10	84,738	10,000									
							Government Grants	10	84,738	10,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	16014	0111				Office of Mayor	Total Expenditures	10	84,738	10,000									
							Government Grants	10	84,738	10,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	163					Administration	Total Expenditures	15	89,213	60,000	9,000	7,000	30,000						
							Government Grants	15	89,213	60,000	9,000	7,000	30,000						
							Own Sources						0						
							External Financing						0						
							Financing by Borrowing						0						
	16314	0133				Administration	Total Expenditures	15	89,213	60,000	9,000	7,000	30,000						
							Government Grants	15	89,213	60,000	9,000	7,000	30,000						
							Own Sources						0						
							External Financing						0						
							Financing by Borrowing						0						
	169					Office of Municipal Assembly	Total Expenditures	0	56,940	2,000									
							Government Grants	0	56,940	2,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	16914	0111				Office of Municipal Assembly	Total Expenditures	0	56,940	2,000					58,940	57,959	53,948	
							Government Grants	0	56,940	2,000					58,940	57,959	53,948	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance	Total Expenditures	5	33,195	5,000				20,000		58,195	45,779	49,268
							Government Grants	5	33,195	5,000				20,000		58,195	45,779	49,268
							Own Sources							0		0	0	
							External Financing							0		0	0	
							Financing by Borrowing							0		0	0	
	17514	0112				Budgeting	Total Expenditures	5	33,195	5,000				20,000		58,195	45,779	49,268
							Government Grants	5	33,195	5,000				20,000		58,195	45,779	49,268
							Own Sources							0		0	0	
							External Financing							0		0	0	
							Financing by Borrowing							0		0	0	
	180					Public Services Civil Protecti	Total Expenditures	11	68,977	49,000	11,000			359,335		488,312	752,770	801,010
							Government Grants	11	68,977	49,000	11,000			328,916		457,893	713,764	801,010
							Own Sources							30,419		30,419	39,006	0
							External Financing							0		0	0	
							Financing by Borrowing							0		0	0	
	18014	0451				Road Infrastructure	Total Expenditures	3	20,252	49,000	11,000			359,335		439,587	704,045	752,285
							Government Grants	3	20,252	49,000	11,000			328,916		409,168	665,039	752,285
							Own Sources							30,419		30,419	39,006	0
							External Financing							0		0	0	
							Financing by Borrowing							0		0	0	
	18418	0320				Fire Prevention and Inspection Mamushe	Total Expenditures	8	48,725							48,725	48,725	48,725
							Government Grants	8	48,725							48,725	48,725	48,725
							Own Sources											
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Communi	Total Expenditures	2	13,293							13,293	13,293	13,793
							Government Grants	2	13,293							13,293	13,293	13,793
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19770	1090				ORC	Total Expenditures	2	13,293							13,293	13,293	13,793
							Government Grants	2	13,293							13,293	13,293	13,793
							Own Sources											
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura	Total Expenditures	2	17,248	10,000				75,000		102,248	106,248	106,248
							Government Grants	2	17,248	10,000				60,000		87,248	91,248	91,248
							Own Sources							15,000		15,000	15,000	15,000
							External Financing							0		0	0	
							Financing by Borrowing							0		0	0	
	47014	0421				Agriculture	Total Expenditures	2	17,248	10,000				75,000		102,248	106,248	106,248
							Government Grants	2	17,248	10,000				60,000		87,248	91,248	91,248
							Own Sources							15,000		15,000	15,000	15,000
							External Financing							0		0	0	
							Financing by Borrowing							0		0	0	

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				480		Economic Development										122,178	122,178	122,178
				48014	0411	Economic Development Planning										122,178	122,178	122,178
				650		Cadastre and Geodesy										28,899	29,899	29,899
				65070	0610	Cadastre Services										28,899	29,899	29,899
				660		Urban Planning and Environment										68,641	18,641	57,647
				66375	0620	Urban Planning and Inspection										68,641	8,641	8,641
				730		Health and Social Welfare										0	10,000	49,006
				73023	0760	Administration										0	0	0
				73850	0721	Health primary care services										68,641	18,641	57,647
				755		Social and Residential Services										68,641	8,641	8,641
																0	10,000	49,006
																0	0	0
																0	0	0
																357,426	287,426	296,115
																352,426	282,426	288,259
																5,000	5,000	7,856
																0	0	0
																14,540	14,540	14,540
																14,540	14,540	14,540
																0	0	0
																342,886	272,886	281,575
																337,886	267,886	273,719
																5,000	5,000	7,856
																0	0	0
																12,851	16,851	16,851
																12,851	12,851	12,851
																4,000	4,000	4,000

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	75566	1040				Social Services-Mamush	Total Expenditures	2	12,851						12,851	16,851	16,851	
							Government Grants	2	12,851						12,851	12,851	12,851	
							Own Sources									4,000	4,000	
							External Financing											
							Financing by Borrowing											
	850					Culture Youth Sports	Total Expenditures	1	6,053	5,000					4,000	16,000		
							Government Grants	1	6,053	5,000					0			
							Own Sources								4,000	16,000		
							External Financing								0			
							Financing by Borrowing								0			
	85014	0820				Cultural Services	Total Expenditures	1	6,053	5,000					4,000	16,000		
							Government Grants	1	6,053	5,000					0			
							Own Sources								4,000	16,000		
							External Financing								0			
							Financing by Borrowing								0			
	920					Education and Science	Total Expenditures	92	561,392	49,000	6,000				27,842			
							Government Grants	92	561,392	49,000	6,000				27,842			
							Own Sources								0			
							External Financing								0			
							Financing by Borrowing								0			
	92070	0980				Administration	Total Expenditures	4	29,575	2,000								
							Government Grants	4	29,575	2,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	92470	0911				Preschool education	Total Expenditures	5	28,727									
							Government Grants	5	28,727									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	93390	0912				Primary, low and secondary education	Total Expenditures	65	401,111	30,000	4,000				17,842			
							Government Grants	65	401,111	30,000	4,000				17,842			
							Own Sources								0			
							External Financing								0			
							Financing by Borrowing								0			
	94590	0922				High secondary education	Total Expenditures	18	101,979	17,000	2,000				10,000			
							Government Grants	18	101,979	17,000	2,000				10,000			
							Own Sources								0			
							External Financing								0			
							Financing by Borrowing								0			
631				Deçan			Total Expenditures	872	5,800,000	2,100,000	200,000				3,819,805			
							Government Grants	872	5,800,000	1,695,836	200,000				3,166,484			
							Own Sources								1,098,485			
							External Financing								1,145,054			
							Financing by Borrowing								1,195,204			
	160					Mayor Office	Total Expenditures	34	220,745	200,938					120,000			
							Government Grants	34	220,745	80,000					85,000			
							Own Sources								35,000			
							External Financing								0			
							Financing by Borrowing								0			

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16015	0111				Office of Mayor	Total Expenditures	34	220,745	200,938		120,000			541,683	502,684	603,761
							Government Grants	34	220,745	80,000		85,000			385,745	446,746	547,823
							Own Sources			120,938		35,000			155,938	55,938	55,938
							External Financing										
							Financing by Borrowing										
	163					Administration	Total Expenditures	22	120,553	74,000					194,553	194,397	194,959
							Government Grants	22	120,553	57,000					177,553	177,397	177,959
							Own Sources			17,000					17,000	17,000	17,000
							External Financing										
							Financing by Borrowing										
	16315	0133				Administration	Total Expenditures	22	120,553	74,000					194,553	194,397	194,959
							Government Grants	22	120,553	57,000					177,553	177,397	177,959
							Own Sources			17,000					17,000	17,000	17,000
							External Financing										
							Financing by Borrowing										
	166					Inspections	Total Expenditures	5	34,126	8,000					42,126	42,266	42,406
							Government Grants	5	34,126	8,000					42,126	42,266	42,406
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16629	0411				Inspections	Total Expenditures	5	34,126	8,000					42,126	42,266	42,406
							Government Grants	5	34,126	8,000					42,126	42,266	42,406
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167					Procurement	Total Expenditures	3	21,900	1,000					22,900	22,992	23,083
							Government Grants	3	21,900	1,000					22,900	22,992	23,083
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16775	0133				Procurement	Total Expenditures	3	21,900	1,000					22,900	22,992	23,083
							Government Grants	3	21,900	1,000					22,900	22,992	23,083
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures		98,886	11,892					110,778	110,824	110,870
							Government Grants		98,886	11,892					110,778	110,824	110,870
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16915	0111				Office of Municipal Assembly	Total Expenditures		98,886	11,892					110,778	110,824	110,870
							Government Grants		98,886	11,892					110,778	110,824	110,870
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	16	97,490	717,396		80,000			894,886	876,767	951,982
							Government Grants	16	97,490	501,170		74,000			672,660	739,178	814,393
							Own Sources			216,226		6,000			222,226	137,589	137,589
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	17515	0112				Budgeting	Total Expenditures	16	97,490	717,396		80,000			894,886	876,767	951,982
							Government Grants	16	97,490	501,170		74,000			672,660	739,178	814,393
							Own Sources			216,226		6,000			222,226	137,589	137,589
							External Financing										
							Financing by Borrowing										
	180					Public Services Civil Protecti	Total Expenditures	21	132,353	260,100	107,454		3,488,321		3,988,228	4,722,309	5,041,572
							Government Grants	21	132,353	210,100	107,454		2,855,000		3,304,907	3,827,782	4,085,895
							Own Sources			50,000		633,321		683,321	894,527	955,677	
							External Financing										
							Financing by Borrowing										
	18015	0451				Road Infrastructure	Total Expenditures	8	52,417	250,000	107,454		3,488,321		3,898,192	4,632,010	4,951,010
							Government Grants	8	52,417	200,000	107,454		2,855,000		3,214,871	3,737,483	3,995,333
							Own Sources			50,000		633,321		683,321	894,527	955,677	
							External Financing										
							Financing by Borrowing										
	18275	0320				Firefighting and Inspections	Total Expenditures	13	79,936	10,100			0		0	0	0
							Government Grants	13	79,936	10,100					90,036	90,299	90,562
							Own Sources								90,036	90,299	90,562
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	4	24,885	2,000			26,885		26,991	27,098	
							Government Grants	4	24,885	2,000			26,885		26,991	27,098	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19575	1090				LCO	Total Expenditures	4	24,885	2,000			26,885		26,991	27,098	
							Government Grants	4	24,885	2,000			26,885		26,991	27,098	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestry and Rura	Total Expenditures	18	88,758	50,000			180,000		318,758	209,132	138,192
							Government Grants	18	88,758	50,000			180,000		318,758	189,132	138,192
							Own Sources						0		0	20,000	0
							External Financing										
							Financing by Borrowing										
	47015	0421				Agriculture	Total Expenditures	18	88,758	50,000			180,000		318,758	209,132	138,192
							Government Grants	18	88,758	50,000			180,000		318,758	189,132	138,192
							Own Sources						0		0	20,000	0
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	3	21,008	8,000			0		0	0	0
							Government Grants	3	21,008	8,000			180,000		318,758	209,132	138,192
							Own Sources						180,000		318,758	189,132	138,192
							External Financing						0		0	20,000	0
							Financing by Borrowing										
	48015	0411				Economic Development Planning	Total Expenditures	3	21,008	8,000			0		0	0	0
							Government Grants	3	21,008	8,000			180,000		318,758	209,132	138,192
							Own Sources						0		0	20,000	0
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	650					Cadastre and Geodesy									48,796	48,962	49,129		
							Total Expenditures	7	39,796	9,000					48,796	48,962	49,129		
							Government Grants	7	39,796	9,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	65075	0610				Cadastre Services									48,796	48,962	49,129		
							Total Expenditures	7	39,796	9,000					48,796	48,962	49,129		
							Government Grants	7	39,796	9,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	660					Urban Planning and Environment									64,806	64,993	65,181		
							Total Expenditures	6	44,806	20,000					64,806	64,993	65,181		
							Government Grants	6	44,806	20,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	66080	0620				Spatial and Regulatory Planning									64,806	64,993	65,181		
							Total Expenditures	6	44,806	20,000					64,806	64,993	65,181		
							Government Grants	6	44,806	20,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	730					Health and Social Welfare									1,535,148	1,587,008	1,679,414		
							Total Expenditures	128	1,034,102	350,000	46,046				85,000	1,515,148	1,567,008	1,650,414	
							Government Grants	128	1,034,102	350,000	46,046				20,000	20,000	29,000		
							Own Sources								0	0	0		
							External Financing								20,064	20,126	20,188		
							Financing by Borrowing								20,064	20,126	20,188		
	73024	0760				Administration													
							Total Expenditures	2	13,064	7,000					105,000				
							Government Grants	2	13,064	7,000									
							Own Sources								1,515,084	1,566,882	1,659,226		
							External Financing								1,495,084	1,546,882	1,630,226		
							Financing by Borrowing								20,000	20,000	29,000		
	73900	0721				Health primary care services										0	0	0	
							Total Expenditures	126	1,021,038	343,000	46,046				105,000				
							Government Grants	126	1,021,038	343,000	46,046				85,000	1,515,084	1,566,882	1,659,226	
							Own Sources								20,000	20,000	29,000		
							External Financing								0	0	0		
							Financing by Borrowing								273,600	275,856	276,109		
	755					Social and Residential Service									273,600	275,856	276,109		
							Total Expenditures	18	153,600	95,000	15,000				0	0	0		
							Government Grants	18	153,600	95,000	15,000				10,000	10,000	0		
							Own Sources								273,600	275,856	276,109		
							External Financing								0	0	0		
							Financing by Borrowing								0	0	0		
	75571	1040				Social Services-Deqan									90,600	90,856	91,109		
							Total Expenditures	10	63,600	20,000	7,000				10,000	10,000	0		
							Government Grants	10	63,600	20,000	7,000				90,600	90,856	91,109		
							Own Sources								0	0	0		
							External Financing								183,000	185,000	185,000		
							Financing by Borrowing								183,000	185,000	185,000		
	75572	1060				Residential Services-Deqan									0	0	0		
							Total Expenditures	8	90,000	75,000	8,000				10,000	10,000	0		
							Government Grants	8	90,000	75,000	8,000				90,600	90,856	91,109		
							Own Sources								0	0	0		
							External Financing								183,000	185,000	185,000		
							Financing by Borrowing								0	0	0		

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	850					Culture Youth Sports										91,204	91,518	91,831
							Total Expenditures	13	73,204	18,000					91,204	91,518	91,831	
							Government Grants	13	73,204	18,000					91,204	91,518	91,831	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	85015	0820				Cultural Services										91,204	91,518	91,831
							Total Expenditures	13	73,204	18,000					91,204	91,518	91,831	
							Government Grants	13	73,204	18,000					91,204	91,518	91,831	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	920					Education and Science										3,936,446	4,073,820	4,089,033
							Total Expenditures	574	3,593,787	274,674	31,500				36,484			
							Government Grants	574	3,593,787	274,674	31,500				3,936,446	4,073,820	4,089,033	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	92075	0980				Administration									54,939	55,144	55,349	
							Total Expenditures	7	47,939	7,000					54,939	55,144	55,349	
							Government Grants	7	47,939	7,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	93420	0912				Primary, low and secondary education									3,082,296	3,090,971	3,084,667	
							Total Expenditures	457	2,793,802	230,509	21,500				36,484			
							Government Grants	457	2,793,802	230,509	21,500				3,082,296	3,090,971	3,084,667	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	94620	0922				High secondary education									799,211	927,705	949,017	
							Total Expenditures	110	752,046	37,165	10,000				36,484			
							Government Grants	110	752,046	37,165	10,000				3,082,296	3,090,971	3,084,667	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	632			Gjakova											31,558,422	33,564,047	34,902,589	
							Total Expenditures	2,276	15,120,092	3,750,000	628,700	620,500	11,439,130					
							Government Grants	2,276	15,102,092	3,405,700	591,000	42,500	8,213,343		27,354,635	29,202,760	30,368,024	
							Own Sources		18,000	344,300	37,700	578,000	3,225,787		4,203,787	4,361,287	4,534,565	
							External Financing											
							Financing by Borrowing											
	160				Mayor Office										0	0	0	
							Total Expenditures	15	140,210	80,000		20,000			240,210	250,210	240,210	
							Government Grants	15	140,210	80,000		20,000			220,210	220,210	220,210	
							Own Sources								20,000	30,000	20,000	
							External Financing											
							Financing by Borrowing											
	16016	0111				Office of Mayor									240,210	250,210	240,210	
							Total Expenditures	15	140,210	80,000		20,000			220,210	220,210	220,210	
							Government Grants	15	140,210	80,000		20,000			20,000	30,000	20,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	163				Administration										1,029,850	809,850	809,850	
							Total Expenditures	56	324,850	450,000	65,000		190,000					
							Government Grants	56	324,850	430,000	65,000		100,000		919,850	789,850	789,850	
							Own Sources			20,000			90,000		110,000	20,000	20,000	
							External Financing											
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16316	0133				Administration	Total Expenditures	56	324,850	450,000	65,000		190,000		1,029,850	809,850	809,850
							Government Grants	56	324,850	430,000	65,000		100,000		919,850	789,850	789,850
							Own Sources			20,000			90,000		110,000	20,000	20,000
							External Financing						0		0	0	0
							Financing by Borrowing						0		266,450	266,450	266,450
	166					Inspections	Total Expenditures	23	166,450	100,000					266,450	266,450	266,450
							Government Grants	23	166,450	100,000					266,450	266,450	266,450
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16631	0411				Inspections	Total Expenditures	23	166,450	100,000					266,450	266,450	266,450
							Government Grants	23	166,450	100,000					266,450	266,450	266,450
							Own Sources										
							External Financing										
							Financing by Borrowing										
	167					Procurement	Total Expenditures	6	43,000	10,000					53,000	53,000	53,000
							Government Grants	6	43,000	10,000					53,000	53,000	53,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16780	0133				Procurement	Total Expenditures	6	43,000	10,000					53,000	53,000	53,000
							Government Grants	6	43,000	10,000					53,000	53,000	53,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures	0	170,000	20,000					190,000	190,000	190,000
							Government Grants	0	170,000	20,000					190,000	190,000	190,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16916	0111				Office of Municipal Assembly	Total Expenditures	0	170,000	20,000					190,000	190,000	190,000
							Government Grants	0	170,000	20,000					190,000	190,000	190,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	31	185,000	75,000					569,148	829,148	4,573,583
							Government Grants	31	185,000	75,000					679,148	826,810	2,484,208
							Own Sources								150,000	12,954	2,089,375
							External Financing								0	0	0
							Financing by Borrowing										
	17516	0112				Budgeting	Total Expenditures	31	185,000	75,000					569,148	829,148	4,573,583
							Government Grants	31	185,000	75,000					679,148	826,810	2,484,208
							Own Sources								150,000	12,954	2,089,375
							External Financing								0	0	0
							Financing by Borrowing										
	180					Public Services Civil Protecti	Total Expenditures	71	463,000	880,000	170,000	30,000	5,680,982		7,223,982	9,104,443	8,931,443
							Government Grants	71	463,000	780,000	170,000		4,255,195		5,668,195	6,474,443	7,617,561
							Own Sources			100,000		30,000	1,425,787		1,555,787	2,630,000	1,313,882
							External Financing						0		0	0	0
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	18016	0451				Road Infrastructure	Total Expenditures	14	95,000	800,000	150,000	30,000	5,430,982		6,505,982	8,588,443	8,265,443	
							Government Grants	14	95,000	700,000	150,000		4,255,195		5,200,195	5,958,443	6,951,561	
							Own Sources			100,000			30,000		1,305,787	2,630,000	1,313,882	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	18420	0320				Fire Prevention and Inspection	Gjakove	D								718,000	516,000	666,000
							Total Expenditures	57	368,000	80,000	20,000				250,000			
							Government Grants	57	368,000	80,000	20,000				0	516,000	666,000	
							Own Sources								250,000	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	195					Municipal Office of Communi									88,000	88,000	98,000	
							Total Expenditures	5	36,000	22,000					58,000	58,000	58,000	
							Government Grants	5	36,000	22,000					30,000	30,000	40,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19580	1090				LCO									88,000	88,000	98,000	
							Total Expenditures	5	36,000	22,000					58,000	58,000	58,000	
							Government Grants	5	36,000	22,000					30,000	30,000	40,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura									624,000	715,000	715,000	
							Total Expenditures	18	90,000	22,000	2,000	110,000	400,000		474,000	565,000	565,000	
							Government Grants	18	90,000	22,000	2,000		360,000		150,000	150,000	150,000	
							Own Sources								0	0	0	
							External Financing								624,000	715,000	715,000	
							Financing by Borrowing								474,000	565,000	565,000	
	47016	0421				Agriculture									150,000	150,000	150,000	
							Total Expenditures	18	90,000	22,000	2,000	110,000	400,000		0	0	0	
							Government Grants	18	90,000	22,000	2,000		360,000		624,000	715,000	715,000	
							Own Sources								474,000	565,000	565,000	
							External Financing								150,000	150,000	150,000	
							Financing by Borrowing								0	0	0	
	480					Economic Development									590,000	562,263	402,263	
							Total Expenditures	12	80,000	55,000					135,000	445,000	285,000	
							Government Grants	12	80,000	55,000					455,000	117,263	117,263	
							Own Sources								0	0	0	
							External Financing								590,000	562,263	402,263	
							Financing by Borrowing								135,000	445,000	285,000	
	48016	0411				Economic Development Planning									455,000	117,263	117,263	
							Total Expenditures	12	80,000	55,000					0	0	0	
							Government Grants	12	80,000	55,000					590,000	562,263	402,263	
							Own Sources								135,000	445,000	285,000	
							External Financing								455,000	117,263	117,263	
							Financing by Borrowing								0	0	0	
	650					Cadastre and Geodesy									1,657,100	1,157,100	1,157,100	
							Total Expenditures	20	117,100	30,000	10,000				1,357,100	757,100	957,100	
							Government Grants	20	117,100	30,000	10,000				300,000	400,000	200,000	
							Own Sources								0	0	0	
							External Financing								1,657,100	1,157,100	1,157,100	
							Financing by Borrowing								1,357,100	757,100	957,100	
							Total Expenditures	20	117,100	30,000	10,000				300,000	400,000	200,000	
							Government Grants	20	117,100	30,000	10,000				0	0	0	
							Own Sources								1,657,100	1,157,100	1,157,100	
							External Financing								1,357,100	757,100	957,100	
							Financing by Borrowing								300,000	400,000	200,000	

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	660					Urban Planning and Environment	Total Expenditures	17	120,400	81,841					202,241	218,156	218,156	
							Government Grants	17	120,400	81,841					202,241	218,156	218,156	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	66385	0620				Urban Planning and Inspection	Total Expenditures	17	120,400	81,841					202,241	218,156	218,156	
							Government Grants	17	120,400	81,841					202,241	218,156	218,156	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	730					Health and Social Welfare	Total Expenditures	364	2,982,746	381,000	61,000	70,000	130,000		3,624,746	3,787,015	3,973,984	
							Government Grants	364	2,972,746	381,000	61,000		130,000		3,544,746	3,667,015	3,896,457	
							Own Sources		10,000			70,000	0		80,000	120,000	77,527	
							External Financing								0	0	0	
							Financing by Borrowing								71,000	72,000	73,000	
	73025	0760				Administration	Total Expenditures	6	50,000	21,000					71,000	72,000	73,000	
							Government Grants	6	50,000	21,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	73950	0721				Health primary care services	Total Expenditures	358	2,932,746	360,000	61,000	70,000	130,000		3,553,746	3,715,015	3,900,984	
							Government Grants	358	2,922,746	360,000	61,000		130,000		3,473,746	3,595,015	3,823,457	
							Own Sources		10,000			70,000	0		80,000	120,000	77,527	
							External Financing								0	0	0	
							Financing by Borrowing											
	755					Social and Residential Services	Total Expenditures	18	120,000	35,000	8,200	5,000	560,000		728,200	753,400	356,600	
							Government Grants	18	120,000	35,000	8,200		560,000		723,200	741,400	342,600	
							Own Sources				5,000		0		5,000	12,000	14,000	
							External Financing								0	0	0	
							Financing by Borrowing											
	75576	1040				Social Services-Gjakovë	Total Expenditures	18	120,000	35,000	8,200	5,000	400,000		568,200	578,400	181,600	
							Government Grants	18	120,000	35,000	8,200		400,000		563,200	566,400	167,600	
							Own Sources				5,000		0		5,000	12,000	14,000	
							External Financing								0	0	0	
							Financing by Borrowing											
	75577	1060				Residential Services-Gjakovë	Total Expenditures					160,000				160,000	175,000	175,000
							Government Grants				160,000		0		160,000	175,000	175,000	
							Own Sources				0				0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing											
	850					Culture Youth Sports	Total Expenditures	48	330,100	137,950	65,000	185,500	1,419,000		2,137,550	2,445,550	831,550	
							Government Grants	48	330,100	117,950	65,000	42,500	769,000		1,324,550	1,916,480	661,550	
							Own Sources		20,000			143,000	650,000		813,000	529,070	170,000	
							External Financing								0	0	0	
							Financing by Borrowing											
	85016	0820				Cultural Services	Total Expenditures	25	190,000	100,000	55,000	133,000	1,409,000		1,887,000	2,195,000	581,000	
							Government Grants	25	190,000	80,000	55,000		759,000		1,084,000	1,675,930	421,000	
							Own Sources		20,000			133,000	650,000		803,000	519,070	160,000	
							External Financing								0	0	0	
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	85056	0810				Youth Support	Total Expenditures	1	9,000	10,000		10,000	10,000		39,000	39,000	39,000
							Government Grants	1	9,000	10,000		10,000	10,000		29,000	29,000	29,000
							Own Sources				10,000	0		10,000	10,000	10,000	
							External Financing							0	0	0	
							Financing by Borrowing							211,550	211,550	211,550	
	85175	0820				THEATRE - GJAKOVË	Total Expenditures	22	131,100	27,950	10,000	42,500			211,550	211,550	211,550
							Government Grants	22	131,100	27,950	10,000	42,500					
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920					Education and Science	Total Expenditures	1,572	9,751,236	1,370,209	247,500	60,000	645,000		12,073,945	12,323,846	12,085,400
							Government Grants	1,572	9,743,236	1,165,909	209,800		420,000		11,538,945	12,013,846	11,762,882
							Own Sources		8,000	204,300	37,700	60,000	225,000		535,000	310,000	322,518
							External Financing							0	0	0	
							Financing by Borrowing							0	0	0	
	92080	0980				Administration	Total Expenditures	12	80,000	724,050	25,100	60,000	494,000		1,383,150	1,508,450	1,453,450
							Government Grants	12	80,000	724,050	25,100		309,000		1,138,150	1,448,450	1,380,932
							Own Sources				60,000		185,000		245,000	60,000	72,518
							External Financing							0	0	0	
							Financing by Borrowing							737,000	737,000	737,000	
	92510	0911				Preschool education	Total Expenditures	110	580,000	130,000	27,000				597,000	597,000	597,000
							Government Grants	110	580,000		17,000				140,000	140,000	140,000
							Own Sources			130,000	10,000						
							External Financing										
							Financing by Borrowing										
	93450	0912				Primary, low and secondary education	Total Expenditures	1,120	6,995,236	268,050	106,600		100,000		7,469,886	7,645,487	7,462,041
							Government Grants	1,120	6,995,236	261,050	106,600		60,000		7,422,886	7,638,487	7,455,041
							Own Sources				7,000		40,000		47,000	7,000	7,000
							External Financing							0	0	0	
							Financing by Borrowing							0	0	0	
	94650	0922				High secondary education	Total Expenditures	330	2,096,000	248,109	88,800		51,000		2,483,909	2,432,909	2,432,909
							Government Grants	330	2,088,000	180,809	61,100		51,000		2,380,909	2,329,909	2,329,909
							Own Sources		8,000	67,300	27,700		0		103,000	103,000	103,000
							External Financing							0	0	0	
							Financing by Borrowing							0	0	0	
	633			Istog			Total Expenditures	975	6,565,231	1,924,337	200,000	370,000	3,991,903		13,051,471	13,906,671	14,471,544
							Government Grants	975	6,531,231	1,800,117	200,000		3,275,535		11,806,883	12,610,737	13,120,064
							Own Sources		34,000	124,220		370,000	716,368		1,244,588	1,295,934	1,351,480
							External Financing							0	0	0	
							Financing by Borrowing							0	0	0	
	160				Mayor Office		Total Expenditures	14	119,000	61,000		30,000			210,000	246,419	304,477
							Government Grants	14	119,000	61,000		30,000			180,000	186,419	194,477
							Own Sources							30,000	60,000	110,000	
							External Financing										
							Financing by Borrowing										
	16017	0111				Office of Mayor	Total Expenditures	12	95,000	61,000		30,000			186,000	222,419	280,477
							Government Grants	12	95,000	61,000		30,000			156,000	162,419	170,477
							Own Sources							30,000	60,000	110,000	
							External Financing										
							Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	16097	0112				Internal Audit	Total Expenditures	2	24,000						24,000	24,000	24,000	
							Government Grants	2	24,000						24,000	24,000	24,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	163					Administration	Total Expenditures	41	248,000	80,000	45,000	5,000	140,368		518,368	478,000	544,497	
							Government Grants	41	248,000	80,000	45,000		52,000		425,000	423,000	506,237	
							Own Sources					5,000	88,368		93,368	55,000	38,260	
							External Financing											
							Financing by Borrowing											
	16317	0133				Administration	Total Expenditures	38	230,000	80,000	45,000			0		0	0	
							Government Grants	38	230,000	80,000	45,000		140,368		495,368	455,000	521,497	
							Own Sources						52,000		407,000	405,000	488,237	
							External Financing						88,368		88,368	50,000	33,260	
							Financing by Borrowing											
	16517	0412				Gender Affairs	Total Expenditures	3	18,000				5,000			0	0	0
							Government Grants	3	18,000						23,000	23,000	23,000	
							Own Sources								18,000	18,000	18,000	
							External Financing								5,000	5,000	5,000	
							Financing by Borrowing											
	166					Inspections	Total Expenditures	7	52,000	25,000					77,000	77,000	77,000	
							Government Grants	7	52,000	25,000					77,000	77,000	77,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16633	0411				Inspections	Total Expenditures	7	52,000	25,000					77,000	77,000	77,000	
							Government Grants	7	52,000	25,000					77,000	77,000	77,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	167					Procurement	Total Expenditures	4	30,000	2,000					32,000	32,000	32,000	
							Government Grants	4	30,000	2,000					32,000	32,000	32,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16785	0133				Procurement	Total Expenditures	4	30,000	2,000					32,000	32,000	32,000	
							Government Grants	4	30,000	2,000					32,000	32,000	32,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly	Total Expenditures	0	110,000	15,000					125,000	125,000	125,000	
							Government Grants	0	110,000	15,000					125,000	125,000	125,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16917	0111				Office of Municipal Assembly	Total Expenditures	0	110,000	15,000					125,000	125,000	125,000	
							Government Grants	0	110,000	15,000					125,000	125,000	125,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
				175		Budget and Finance											
							Total Expenditures	21	140,000	20,000					530,000	622,714	520,000
							Government Grants	21	140,000	20,000					160,000	160,000	120,000
							Own Sources								370,000	462,714	400,000
							External Financing								0	0	0
							Financing by Borrowing								530,000	622,714	520,000
	17517	0112				Budgeting									160,000	160,000	120,000
							Total Expenditures	21	140,000	20,000					370,000	462,714	400,000
							Government Grants	21	140,000	20,000					0	0	0
							Own Sources								530,000	622,714	520,000
							External Financing								160,000	160,000	120,000
							Financing by Borrowing								370,000	462,714	400,000
				180		Public Services Civil Protecti									0	0	0
							Total Expenditures	23	174,000	450,000	55,046	10,000	992,052		1,681,098	2,043,100	1,837,365
							Government Grants	23	174,000	450,000	55,046		877,052		1,556,098	2,003,100	1,802,365
							Own Sources					10,000	115,000		125,000	40,000	35,000
							External Financing								0	0	0
							Financing by Borrowing								0	0	0
	18017	0451				Road Infrastructure									1,681,098	2,043,100	1,837,365
							Total Expenditures	23	174,000	450,000	55,046	10,000	992,052		1,681,098	2,043,100	1,837,365
							Government Grants	23	174,000	450,000	55,046		877,052		1,556,098	2,003,100	1,802,365
							Own Sources				10,000	115,000		125,000	40,000	35,000	
				195		Municipal Office of Communi									0	0	0
							Total Expenditures	8	51,000	25,000					263,000	476,000	366,000
							Government Grants	8	51,000	25,000					258,000	471,000	361,000
							Own Sources								5,000	5,000	5,000
							External Financing								0	0	0
							Financing by Borrowing								0	0	0
	19585	1090				LCO									263,000	476,000	366,000
							Total Expenditures	8	51,000	25,000					258,000	471,000	361,000
							Government Grants	8	51,000	25,000					5,000	5,000	5,000
							Own Sources								0	0	0
							External Financing								0	0	0
				470		Agriculture Forestry and Rura									0	0	0
							Total Expenditures	20	120,000	120,000					575,000	605,000	1,295,000
							Government Grants	20	120,000	120,000					500,000	545,000	1,235,000
							Own Sources								75,000	60,000	60,000
							External Financing								0	0	0
							Financing by Borrowing								0	0	0
	47017	0421				Agriculture									575,000	605,000	1,295,000
							Total Expenditures	20	120,000	120,000					500,000	545,000	1,235,000
							Government Grants	20	120,000	120,000					75,000	60,000	60,000
							Own Sources								0	0	0
							External Financing								0	0	0
				480		Economic Development									0	0	0
							Total Expenditures	7	49,000	160,000					1,134,000	1,176,000	1,236,000
							Government Grants	7	49,000	160,000					1,134,000	1,156,000	1,206,000
							Own Sources								0	20,000	30,000
							External Financing								0	0	0
							Financing by Borrowing								0	0	0
	48017	0411				Economic Development Planning									925,000	1,134,000	1,176,000
							Total Expenditures	7	49,000	160,000					925,000	1,134,000	1,156,000
							Government Grants	7	49,000	160,000					925,000	1,134,000	1,156,000
							Own Sources								0	20,000	30,000
							External Financing								0	0	0
							Financing by Borrowing								0	0	0

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	650					Cadastre and Geodesy										78,000	78,000	78,000
							Total Expenditures	11	70,000	8,000					78,000	78,000	78,000	
							Government Grants	11	70,000	8,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	65085	0610				Cadastre Services										78,000	78,000	78,000
							Total Expenditures	11	70,000	8,000					78,000	78,000	78,000	
							Government Grants	11	70,000	8,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	660					Urban Planning and Environment										578,757	513,757	413,757
							Total Expenditures	5	40,000	43,757					495,000			
							Government Grants	5	40,000	43,757					415,000			
							Own Sources								80,000			
							External Financing											
							Financing by Borrowing											
	66090	0620				Spatial and Regulatory Planning										0	0	0
							Total Expenditures	5	40,000	43,757					495,000			
							Government Grants	5	40,000	43,757					415,000			
							Own Sources								80,000			
							External Financing											
							Financing by Borrowing											
	730					Health and Social Welfare										0	0	0
							Total Expenditures	130	1,030,000	336,212	40,000	140,000	150,000		1,696,212	1,768,673	1,864,756	
							Government Grants	130	1,010,000	301,212	40,000		150,000		1,501,212	1,573,673	1,693,756	
							Own Sources		20,000	35,000		140,000	0		195,000	195,000	195,000	
							External Financing											
							Financing by Borrowing											
	73026	0760				Administration										0	0	0
							Total Expenditures	3	32,000	20,000		140,000			192,000	192,000	192,000	
							Government Grants	3	32,000	20,000			140,000		52,000	52,000	52,000	
							Own Sources						140,000		140,000	140,000	140,000	
							External Financing											
							Financing by Borrowing											
	74000	0721				Health primary care services										1,504,212	1,576,673	1,672,756
							Total Expenditures	127	998,000	316,212	40,000		150,000		1,449,212	1,521,673	1,617,756	
							Government Grants	127	978,000	281,212	40,000		150,000		55,000	55,000	55,000	
							Own Sources		20,000	35,000			0					
							External Financing											
							Financing by Borrowing											
	755					Social and Residential Service										0	0	0
							Total Expenditures	25	174,500	86,000	11,000	10,000	20,000		301,500	274,000	274,000	
							Government Grants	25	174,500	86,000	11,000		20,000		291,500	264,000	264,000	
							Own Sources						10,000		10,000	10,000	10,000	
							External Financing											
							Financing by Borrowing											
	75581	1040				Social Services-Istog										104,000	99,000	99,000
							Total Expenditures	12	80,000	11,000	3,000	10,000			94,000	89,000	89,000	
							Government Grants	12	80,000	11,000	3,000			10,000	10,000	10,000	10,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	75582	1060				Residential Services-Istog										197,500	175,000	175,000
							Total Expenditures	13	94,500	75,000	8,000		20,000		197,500	175,000	175,000	
							Government Grants	13	94,500	75,000	8,000		20,000		0	0	0	
							Own Sources						0					
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	850					Culture Youth Sports										357,483	460,714	478,000
							Total Expenditures	10	68,000	30,000								
							Government Grants	10	68,000	30,000						292,483	380,714	378,000
							Own Sources									65,000	80,000	100,000
							External Financing									0	0	0
							Financing by Borrowing									0	0	0
	85017	0820				Cultural Services										357,483	460,714	478,000
							Total Expenditures	10	68,000	30,000						292,483	380,714	378,000
							Government Grants	10	68,000	30,000						65,000	80,000	100,000
							Own Sources											
							External Financing											
							Financing by Borrowing											
	920					Education and Science										0	0	0
							Total Expenditures	649	4,089,731	462,368	48,954	50,000	243,000		4,894,053	4,930,294	5,025,692	
							Government Grants	649	4,075,731	373,148	48,954		200,000		4,697,833	4,752,074	4,757,472	
							Own Sources		14,000	89,220		50,000	43,000		196,220	178,220	268,220	
							External Financing											
							Financing by Borrowing											
	92085	0980				Administration										0	0	0
							Total Expenditures	8	61,000	93,280		50,000				204,280	191,000	191,000
							Government Grants	8	61,000	78,280						139,280	126,000	126,000
							Own Sources			15,000		50,000				65,000	65,000	65,000
							External Financing											
							Financing by Borrowing											
	92530	0911				Preschool education										396,560	394,505	440,779
							Total Expenditures	47	267,555	83,005	11,000		35,000			330,555	326,500	342,774
							Government Grants	47	267,555	17,000	11,000		35,000			66,005	68,005	98,005
							Own Sources			66,005		0				0	0	0
							External Financing					0						
							Financing by Borrowing					0						
	93480	0912				Primary, low and secondary education										3,188,751	3,195,058	3,314,796
							Total Expenditures	465	2,827,168	213,583	30,000		118,000			3,158,036	3,169,343	3,229,081
							Government Grants	465	2,827,168	212,668	30,000		88,000			30,715	25,715	85,715
							Own Sources			715		30,000						
							External Financing					0						
							Financing by Borrowing					0						
	94680	0922				High secondary education										1,104,462	1,149,732	1,079,118
							Total Expenditures	129	934,008	72,500	7,954		90,000			1,069,962	1,130,232	1,059,618
							Government Grants	129	920,008	65,000	7,954		77,000			34,500	19,500	19,500
							Own Sources		14,000	7,500		13,000						
							External Financing					0						
							Financing by Borrowing					0						
	634			Klina			Total Expenditures	956	6,753,688	1,660,000	200,000	400,000	4,037,907			13,051,595	13,916,721	14,462,760
							Government Grants	956	6,711,688	1,605,800	200,000	400,000	2,760,333			11,677,821	12,486,989	12,972,362
							Own Sources		42,000	54,200		1,277,574				1,373,774	1,429,732	1,490,398
							External Financing					0						
							Financing by Borrowing					0						
							Total Expenditures	10	111,065	36,000		169,000				0	0	0
							Government Grants	10	111,065	36,000		169,000				316,065	362,713	380,105
							Own Sources					0				316,065	362,713	380,105
							External Financing					0						
							Financing by Borrowing					0						
							Total Expenditures	10	111,065	36,000		169,000				316,065	362,713	380,105
							Government Grants	10	111,065	36,000		169,000				316,065	362,713	380,105
							Own Sources					0						
							External Financing					0						
							Financing by Borrowing					0						
	160				Mayor Office		Total Expenditures	10	111,065	36,000		169,000				316,065	362,713	380,105
							Government Grants	10	111,065	36,000		169,000				316,065	362,713	380,105
							Own Sources					0						
							External Financing					0						
							Financing by Borrowing					0						
	16018	0111				Office of Mayor	Total Expenditures	10	111,065	36,000		169,000				316,065	362,713	380,105
							Government Grants	10	111,065	36,000		169,000				316,065	362,713	380,105
							Own Sources					0						
							External Financing					0						
							Financing by Borrowing					0						

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	163					Administration										418,000	425,640	441,000
							Total Expenditures	45	243,000	90,000					358,000	385,640	381,000	
							Government Grants	45	243,000	90,000					60,000	40,000	60,000	
							Own Sources								0	0	0	
							External Financing								407,250	414,840	430,200	
							Financing by Borrowing								347,250	374,840	370,200	
	16318	0133				Administration									60,000	40,000	60,000	
							Total Expenditures	44	237,250	85,000					0	0	0	
							Government Grants	44	237,250	85,000					85,000	85,000		
							Own Sources								25,000	25,000		
							External Financing								60,000	60,000		
							Financing by Borrowing								0	0		
	16518	0412				Gender Affairs									0	0	0	
							Total Expenditures	1	5,750	5,000					10,750	10,800	10,800	
							Government Grants	1	5,750	5,000					10,750	10,800	10,800	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	166					Inspections									20,000	84,000	95,350	
							Total Expenditures	7	52,000	12,000					10,000	74,000	78,143	
							Government Grants	7	52,000	12,000					10,000	10,000	15,000	
							Own Sources								0	0	0	
							External Financing								20,000	84,000	95,350	
							Financing by Borrowing								10,000	74,000	80,350	
	16635	0411				Inspections									10,000	10,000	15,000	
							Total Expenditures	7	52,000	12,000					0	0	0	
							Government Grants	7	52,000	12,000					20,000	84,000	83,143	
							Own Sources								10,000	74,000	78,143	
							External Financing								10,000	10,000	5,000	
							Financing by Borrowing								0	0	0	
	169					Office of Municipal Assembly									0	124,438	142,990	146,400
							Total Expenditures	0	119,438	5,000					124,438	142,990	146,400	
							Government Grants	0	119,438	5,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16918	0111				Office of Municipal Assembly									0	124,438	142,990	146,400
							Total Expenditures	0	119,438	5,000					124,438	142,990	146,400	
							Government Grants	0	119,438	5,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance									321,713	412,115	434,790	
							Total Expenditures	20	134,576	77,137	110,000				321,713	412,115	434,790	
							Government Grants	20	134,576	77,137	110,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17518	0112				Budgeting									321,713	412,115	434,790	
							Total Expenditures	20	134,576	77,137	110,000				321,713	412,115	434,790	
							Government Grants	20	134,576	77,137	110,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protecti									831,892	921,573	919,878	
							Total Expenditures	18	141,200	265,692	5,000				676,892	746,573	769,878	
							Government Grants	18	141,200	265,692	5,000				155,000	175,000	150,000	
							Own Sources								0	0	0	
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18018	0451				Road Infrastructure	Total Expenditures	2	17,200	245,692			420,000		682,892	745,453	740,378
							Government Grants	2	17,200	245,692			265,000		527,892	570,453	590,378
							Own Sources					155,000		155,000	175,000	150,000	
							External Financing					0		0	0	0	
							Financing by Borrowing					0		149,000	176,120	179,500	
	18422	0320				Fire Prevention and Inspection	KlineKli	Total Expenditures	16	124,000	20,000	5,000			149,000	176,120	179,500
							Government Grants	16	124,000	20,000	5,000			149,000	176,120	179,500	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	4	23,900	13,000					36,900	41,912	44,027
							Government Grants	4	23,900	13,000					36,900	41,912	44,027
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19590	1090				LCO	Total Expenditures	4	23,900	13,000					36,900	41,912	44,027
							Government Grants	4	23,900	13,000					36,900	41,912	44,027
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestry and Rura	Total Expenditures	11	65,000	15,000					110,000	160,000	350,000
							Government Grants	11	65,000	15,000					110,000	110,000	300,000
							Own Sources					50,000		50,000	50,000	134,000	150,000
							External Financing					0		0	0	0	
							Financing by Borrowing					0		0	0	0	
	47018	0421				Agriculture	Total Expenditures	11	65,000	15,000					110,000	160,000	350,000
							Government Grants	11	65,000	15,000					110,000	110,000	300,000
							Own Sources					50,000		50,000	50,000	134,000	150,000
							External Financing					0		0	0	0	
							Financing by Borrowing					0		0	0	0	
	650					Cadastre and Geodesy	Total Expenditures	11	66,000	20,000					86,000	98,440	100,500
							Government Grants	11	66,000	20,000					86,000	98,440	100,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65090	0610				Cadastre Services	Total Expenditures	11	66,000	20,000					86,000	98,440	100,500
							Government Grants	11	66,000	20,000					86,000	98,440	100,500
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660					Urban Planning and Environm	Total Expenditures	6	45,500	60,200					2,842,907	2,948,607	3,501,521
							Government Grants	6	45,500	60,200					1,902,833	2,008,533	2,606,289
							Own Sources					940,074		940,074	895,232	985,486	
							External Financing					0		0	0	0	
							Financing by Borrowing					0		0	0	0	
	66395	0620				Urban Planning and Inspection	Total Expenditures	6	45,500	60,200					2,842,907	2,948,607	3,501,521
							Government Grants	6	45,500	60,200					1,902,833	2,008,533	2,606,289
							Own Sources					940,074		940,074	895,232	985,486	
							External Financing					0		0	0	0	
							Financing by Borrowing					0		0	0	0	

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	730					Health and Social Welfare										1,624,980	1,705,179	1,789,423	
							Total Expenditures	143	1,089,973	415,007	30,000					1,592,980	1,671,879	1,754,723	
							Government Grants	143	1,057,973	415,007	30,000					32,000	33,300	34,700	
							Own Sources		32,000							0	0	0	
							External Financing									15,000	15,000	15,000	
							Financing by Borrowing									15,000	15,000	15,000	
	73027	0760				Administration													
							Total Expenditures	2	15,000										
							Government Grants	2	15,000										
							Own Sources												
							External Financing												
							Financing by Borrowing												
	74050	0721				Health primary care services										1,609,980	1,690,179	1,774,423	
							Total Expenditures	141	1,074,973	415,007	30,000					1,577,980	1,656,879	1,739,723	
							Government Grants	141	1,042,973	415,007	30,000					32,000	33,300	34,700	
							Own Sources		32,000							0	0	0	
							External Financing									259,700	287,056	288,800	
							Financing by Borrowing									259,700	287,056	288,800	
	755					Social and Residential Servic										0	0	0	
							Total Expenditures	11	77,700	12,000	10,000					259,700	287,056	288,800	
							Government Grants	11	77,700	12,000	10,000					0	0	0	
							Own Sources									99,700	112,056	113,800	
							External Financing									99,700	112,056	113,800	
							Financing by Borrowing												
	75586	1040				Social Services-Klinë													
							Total Expenditures	11	77,700	12,000	10,000								
							Government Grants	11	77,700	12,000	10,000								
							Own Sources												
							External Financing												
							Financing by Borrowing												
	75587	1060				Residential Services-Klinë													
							Total Expenditures	0								160,000	175,000	175,000	
							Government Grants	0								160,000	175,000	175,000	
							Own Sources									0	0	0	
							External Financing									0	0	0	
							Financing by Borrowing									0	0	0	
	850					Culture Youth Sports										268,000	293,220	271,300	
							Total Expenditures	13	83,500	44,500						243,000	213,220	246,300	
							Government Grants	13	83,500	44,500						25,000	80,000	25,000	
							Own Sources									0	0	0	
							External Financing									268,000	293,220	271,300	
							Financing by Borrowing									243,000	213,220	246,300	
	85018	0820				Cultural Services										25,000	80,000	25,000	
							Total Expenditures	13	83,500	44,500						0	0	0	
							Government Grants	13	83,500	44,500						268,000	293,220	271,300	
							Own Sources									243,000	213,220	246,300	
							External Financing									25,000	80,000	25,000	
							Financing by Borrowing									0	0	0	
	920					Education and Science										5,381,300	5,320,699	5,319,010	
							Total Expenditures	657	4,500,836	594,464	45,000	36,000	205,000			5,279,600	5,253,499	5,248,798	
							Government Grants	657	4,490,836	540,264	45,000	36,000	167,500			101,700	67,200	70,212	
							Own Sources		10,000	54,200			37,500			0	0	0	
							External Financing									508,134	512,613	511,392	
							Financing by Borrowing									470,634	509,613	505,380	
																37,500	3,000	6,012	
	92090	0980				Administration										0	0	0	
							Total Expenditures	9	68,337	153,797	45,000	36,000	205,000						
							Government Grants	9	68,337	153,797	45,000	36,000	167,500						
							Own Sources												
							External Financing												
							Financing by Borrowing												

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	92550	0911				Preschool education	Total Expenditures	17	99,039	29,600					128,639	128,639	128,639	
							Government Grants	17	99,039	5,600					104,639	104,639	104,639	
							Own Sources			24,000					24,000	24,000	24,000	
							External Financing											
							Financing by Borrowing											
	93510	0912				Primary, low and secondary education	Total Expenditures	495	3,338,006	314,542					3,652,548	3,652,548	3,652,548	
							Government Grants	495	3,338,006	314,542					3,652,548	3,652,548	3,652,548	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	94710	0922				High secondary education	Total Expenditures	136	995,454	96,525					1,091,979	1,026,899	1,026,430	
							Government Grants	136	985,454	66,325					1,051,779	986,699	986,230	
							Own Sources		10,000	30,200					40,200	40,200	40,200	
							External Financing											
							Financing by Borrowing											
635				Peja			Total Expenditures	2,218	14,861,282	4,400,000	932,000	800,000	12,157,418	140,000	33,290,700	35,543,678	37,000,556	
							Government Grants	2,218	14,733,832	3,599,730	907,000		8,709,641	140,000	28,090,203	30,145,905	31,386,231	
							Own Sources		127,450	800,270	25,000	800,000	3,447,777		5,200,497	5,397,773	5,614,325	
	160				Mayor Office		Total Expenditures	15	127,222	44,500					0	0	0	
							Government Grants	15	127,222	44,500		295,000			466,722	467,358	467,997	
							Own Sources				295,000				171,722	172,358	172,997	
							External Financing								295,000	295,000	295,000	
							Financing by Borrowing											
	16019	0111				Office of Mayor	Total Expenditures	15	127,222	44,500			295,000			466,722	467,358	467,997
							Government Grants	15	127,222	44,500		295,000			171,722	172,358	172,997	
							Own Sources				295,000				295,000	295,000	295,000	
							External Financing											
							Financing by Borrowing											
	163				Administration		Total Expenditures	61	356,059	1,039,600	115,800			220,000		1,731,459	1,681,201	1,699,277
							Government Grants	61	356,059	808,810	115,800		220,000			1,500,669	1,421,961	1,468,487
							Own Sources			230,790			0		230,790	259,240	230,790	
							External Financing											
							Financing by Borrowing											
	16319	0133				Administration	Total Expenditures	59	342,225	1,033,500	115,800		220,000			1,711,525	1,661,198	1,679,204
							Government Grants	59	342,225	802,710	115,800		220,000			1,480,735	1,401,958	1,448,414
							Own Sources			230,790			0		230,790	259,240	230,790	
							External Financing											
							Financing by Borrowing											
	16519	0412				Gender Affairs	Total Expenditures	1	8,040	2,800						10,840	10,880	10,921
							Government Grants	1	8,040	2,800						10,840	10,880	10,921
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16559	0133				European Integration	Total Expenditures	1	5,794	3,300						9,094	9,123	9,152
							Government Grants	1	5,794	3,300						9,094	9,123	9,152
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
				166		Inspections										253,040	254,048	255,060	
							Total Expenditures	28	190,540	62,500					253,040	254,048	255,060		
							Government Grants	28	190,540	62,500									
							Own Sources												
							External Financing												
							Financing by Borrowing												
				16637	0411	Inspections										253,040	254,048	255,060	
							Total Expenditures	28	190,540	62,500					253,040	254,048	255,060		
							Government Grants	28	190,540	62,500									
							Own Sources												
							External Financing												
							Financing by Borrowing												
				167		Procurement										41,067	41,265	41,464	
							Total Expenditures	6	39,567	1,500					41,067	41,265	41,464		
							Government Grants	6	39,567	1,500									
							Own Sources												
							External Financing												
							Financing by Borrowing												
				16795	0133	Procurement										41,067	41,265	41,464	
							Total Expenditures	6	39,567	1,500					41,067	41,265	41,464		
							Government Grants	6	39,567	1,500									
							Own Sources												
							External Financing												
							Financing by Borrowing												
				169		Office of Municipal Assembly										193,350	193,204	194,063	
							Total Expenditures		170,850	22,500					193,350	193,204	194,063		
							Government Grants		170,850	22,500									
							Own Sources												
							External Financing												
							Financing by Borrowing												
				16919	0111	Office of Municipal Assembly										193,350	193,204	194,063	
							Total Expenditures		170,850	22,500					193,350	193,204	194,063		
							Government Grants		170,850	22,500									
							Own Sources												
							External Financing												
							Financing by Borrowing												
				175		Budget and Finance										1,071,110	2,022,216	2,023,327	
							Total Expenditures	34	211,610	59,500					800,000				
							Government Grants	34	211,610	40,700					610,000				
							Own Sources			18,800					190,000				
							External Financing												
							Financing by Borrowing												
				17519	0112	Budgeting										0	0	0	
							Total Expenditures	34	211,610	59,500					800,000				
							Government Grants	34	211,610	40,700					610,000				
							Own Sources			18,800					190,000				
							External Financing												
							Financing by Borrowing												
				180		Public Services Civil Protecti										0	0	0	
							Total Expenditures	55	414,991	686,500	391,200					6,480,000			
							Government Grants	55	414,991	584,500	366,200					4,465,283			
							Own Sources			102,000	25,000					2,014,717			
							External Financing												
							Financing by Borrowing												
				18019	0451	Road Infrastructure											0	0	0
							Total Expenditures	14	96,480	641,000	357,000					6,420,000			
							Government Grants	14	96,480	539,000	332,000					4,405,283			
							Own Sources			102,000	25,000					2,014,717			
							External Financing												
							Financing by Borrowing												

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18295	0320				Firefighting and Inspections	Total Expenditures	41	318,511	45,500	34,200		60,000		458,211	399,869	401,535
							Government Grants	41	318,511	45,500	34,200		60,000		458,211	399,869	401,535
							Own Sources					0		0	0	0	0
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	195					Municipal Office of Communi	Total Expenditures	9	58,290	11,700			200,000		269,990	330,281	330,574
							Government Grants	9	58,290	11,700			200,000		269,990	330,281	330,574
							Own Sources					0		0	0	0	0
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	19595	1090				LCO	Total Expenditures	9	58,290	11,700			200,000		269,990	330,281	330,574
							Government Grants	9	58,290	11,700			200,000		269,990	330,281	330,574
							Own Sources					0		0	0	0	0
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	470					Agriculture Forestry and Rura	Total Expenditures	26	137,685	17,000			120,000	880,000	1,154,685	1,266,373	1,267,065
							Government Grants	26	137,685	17,000			120,000	614,000	768,685	880,373	931,065
							Own Sources					120,000	266,000	386,000	386,000	386,000	336,000
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	47019	0421				Agriculture	Total Expenditures	26	137,685	17,000			120,000	880,000	1,154,685	1,266,373	1,267,065
							Government Grants	26	137,685	17,000			120,000	614,000	768,685	880,373	931,065
							Own Sources					120,000	266,000	386,000	386,000	386,000	336,000
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	480					Economic Development	Total Expenditures	6	42,313	39,500			200,000		281,813	432,079	482,347
							Government Grants	6	42,313	39,500			200,000		281,813	432,079	482,347
							Own Sources					0		0	0	0	0
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	48019	0411				Economic Development Planning	Total Expenditures	6	42,313	39,500			200,000		281,813	432,079	482,347
							Government Grants	6	42,313	39,500			200,000		281,813	432,079	482,347
							Own Sources					0		0	0	0	0
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	650					Cadastre and Geodesy	Total Expenditures	23	145,725	9,000			0		154,725	155,454	156,186
							Government Grants	23	145,725	9,000			0		154,725	155,454	156,186
							Own Sources					0		0	0	0	0
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	65095	0610				Cadastre Services	Total Expenditures	18	110,550	5,000			0		115,550	116,103	116,658
							Government Grants	18	110,550	5,000			0		115,550	116,103	116,658
							Own Sources					0		0	0	0	0
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0
	65495	0133				Legal Affairs	Total Expenditures	5	35,175	4,000			0		39,175	39,351	39,528
							Government Grants	5	35,175	4,000			0		39,175	39,351	39,528
							Own Sources					0		0	0	0	0
							External Financing					0		0	0	0	0
							Financing by Borrowing					0		0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	660					Urban Planning and Environment	Total Expenditures	13	85,425	19,000		230,000			334,425	204,852	255,281
							Government Grants	13	85,425	19,000		150,000			254,425	124,852	175,281
							Own Sources					80,000			80,000	80,000	80,000
							External Financing					0			0	0	0
							Financing by Borrowing					0			334,425	204,852	255,281
	66100	0620				Spatial and Regulatory Planning	Total Expenditures	13	85,425	19,000		230,000			254,425	124,852	175,281
							Government Grants	13	85,425	19,000		150,000			80,000	80,000	80,000
							Own Sources					80,000					
							External Financing					0					
							Financing by Borrowing					0					
	730					Health and Social Welfare	Total Expenditures	367	2,776,972	643,500	158,000	40,000	493,000	140,000	4,251,472	4,320,235	4,494,630
							Government Grants	367	2,704,522	580,500	158,000		368,420	140,000	3,951,442	4,144,785	4,347,787
							Own Sources		72,450	63,000		40,000	124,580		300,030	175,450	146,843
							External Financing					0					
							Financing by Borrowing					0					
	73028	0760				Administration	Total Expenditures	5	33,668	5,000		40,000			78,668	78,836	79,005
							Government Grants	5	33,668	5,000					38,668	38,836	39,005
							Own Sources					40,000			40,000	40,000	40,000
							External Financing										
							Financing by Borrowing										
	74100	0721				Health primary care services	Total Expenditures	362	2,743,304	638,500	158,000		493,000	140,000	4,172,804	4,241,399	4,415,625
							Government Grants	362	2,670,854	575,500	158,000		368,420	140,000	3,912,774	4,105,949	4,308,782
							Own Sources		72,450	63,000			124,580		260,030	135,450	106,843
							External Financing					0				0	0
							Financing by Borrowing										
	755					Social and Residential Services	Total Expenditures	21	135,434	17,200	17,500	60,000	200,000		430,134	540,811	566,492
							Government Grants	21	135,434	17,200	17,500		200,000		370,134	480,811	506,492
							Own Sources					60,000			60,000	60,000	60,000
							External Financing										
							Financing by Borrowing					0				0	0
	75591	1040				Social Services-Pejë	Total Expenditures	21	135,434	17,200	17,500	60,000			230,134	230,811	231,492
							Government Grants	21	135,434	17,200	17,500				170,134	170,811	171,492
							Own Sources					60,000			60,000	60,000	60,000
							External Financing										
							Financing by Borrowing					0					
	75592	1060				Residential Services-Pejë	Total Expenditures						200,000		200,000	310,000	335,000
							Government Grants						200,000		200,000	310,000	335,000
							Own Sources					0			0	0	0
							External Financing										
							Financing by Borrowing					0				0	0
	850					Culture Youth Sports	Total Expenditures	57	332,655	219,000	70,000	285,000	1,010,000		1,916,655	2,008,318	2,009,990
							Government Grants	57	332,655	219,000	70,000		810,000		1,431,655	1,473,318	1,253,196
							Own Sources					285,000			485,000	535,000	756,794
							External Financing					0					
							Financing by Borrowing									0	0
	85019	0820				Cultural Services	Total Expenditures	35	211,050	201,850	66,531	216,500	1,010,000		1,705,931	1,796,986	1,798,047
							Government Grants	35	211,050	201,850	66,531		810,000		1,289,431	1,330,486	1,109,753
							Own Sources					216,500			416,500	466,500	688,294
							External Financing					0					
							Financing by Borrowing									0	0

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
85184	0820					THEATRE - PEJË	Total Expenditures	22	121,605	17,150	3,469	68,500			210,724	211,332	211,943
							Government Grants	22	121,605	17,150	3,469				142,224	142,832	143,443
							Own Sources					68,500			68,500	68,500	68,500
							External Financing										
							Financing by Borrowing										
920						Education and Science	Total Expenditures	1,497	9,635,943	1,507,500	179,500				12,767,361	13,326,276	13,049,333
							Government Grants	1,497	9,580,943	1,121,820	179,500				11,754,201	12,313,116	11,991,415
							Own Sources		55,000	385,680					1,013,160	1,013,160	1,057,918
							External Financing										
							Financing by Borrowing										
92095	0980					Administration	Total Expenditures	15	98,490	1,119,320	179,500				1,444,418		
							Government Grants	15	98,490	820,630	179,500				871,938		
							Own Sources			298,690					572,480		
							External Financing										
							Financing by Borrowing										
92570	0911					Preschool education	Total Expenditures	90	557,188	115,000					0	0	0
							Government Grants	90	557,188	41,610					1,941,728	1,945,800	1,800,843
							Own Sources			73,390					1,430,558	1,251,230	884,915
							External Financing								511,170	694,570	915,928
							Financing by Borrowing									0	0
93540	0912					Primary, low and secondary education	Total Expenditures	987	6,047,619	223,540					672,188	574,474	576,771
							Government Grants	987	6,047,619	223,540					598,798	501,084	503,381
							Own Sources								73,390	73,390	73,390
							External Financing										
							Financing by Borrowing										
94740	0922					High secondary education	Total Expenditures	405	2,932,646	49,640					6,821,159	6,599,879	6,432,790
							Government Grants	405	2,877,646	36,040					6,597,839	6,469,879	6,432,790
							Own Sources		55,000	13,600					223,320	130,000	0
							External Financing									0	0
							Financing by Borrowing									0	0
636				Junik			Total Expenditures	167	1,170,906	236,740	37,700	52,000			1,877,346	1,989,181	2,073,142
							Government Grants	167	1,170,906	232,840	37,700	20,000			1,718,016	1,824,030	1,901,558
							Own Sources			3,900		32,000			159,330	165,151	171,584
							External Financing									0	0
							Financing by Borrowing									0	0
160				Mayor Office			Total Expenditures	8	76,282	7,700	150	52,000			136,132	136,482	136,832
							Government Grants	8	76,282	7,700	150	20,000			104,132	106,482	106,832
							Own Sources					32,000			32,000	30,000	30,000
							External Financing									0	0
							Financing by Borrowing									0	0
16020	0111					Office of Mayor	Total Expenditures	8	76,282	7,700	150	52,000			136,132	136,482	136,832
							Government Grants	8	76,282	7,700	150	20,000			104,132	106,482	106,832
							Own Sources					32,000			32,000	30,000	30,000
							External Financing									0	0
							Financing by Borrowing									0	0
163				Administration			Total Expenditures	14	85,708	47,100	7,200				175,008	140,363	140,719
							Government Grants	14	85,708	47,100	7,200				165,008	140,363	140,719
							Own Sources								10,000	0	0
							External Financing									0	0
							Financing by Borrowing									0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16320	0133				Administration	Total Expenditures	14	85,708	47,100	7,200		35,000		175,008	140,363	140,719
							Government Grants	14	85,708	47,100	7,200		25,000		165,008	140,363	140,719
							Own Sources						10,000		10,000	0	0
							External Financing								0	0	0
							Financing by Borrowing						0		63,376	63,416	63,457
	169					Office of Municipal Assembly	Total Expenditures	0	59,376	4,000					63,376	63,416	63,457
							Government Grants	0	59,376	4,000					63,376	63,416	63,457
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16920	0111				Office of Municipal Assembly	Total Expenditures	0	59,376	4,000					63,376	63,416	63,457
							Government Grants	0	59,376	4,000					63,376	63,416	63,457
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	9	63,864	7,900	100				71,864	72,145	72,426
							Government Grants	9	63,864	7,900	100				71,864	72,145	72,426
							Own Sources										
							External Financing										
							Financing by Borrowing										
	17520	0112				Budgeting	Total Expenditures	9	63,864	7,900	100				71,864	72,145	72,426
							Government Grants	9	63,864	7,900	100				71,864	72,145	72,426
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180					Public Services Civil Protecti	Total Expenditures	8	53,927	38,800	13,550		55,000		161,277	157,630	161,394
							Government Grants	8	53,927	38,800	13,550		30,000		136,277	137,630	141,394
							Own Sources						25,000		25,000	20,000	20,000
							External Financing								0	0	0
							Financing by Borrowing								161,277	157,630	161,394
	18020	0451				Road Infrastructure	Total Expenditures	8	53,927	38,800	13,550		55,000		136,277	137,630	141,394
							Government Grants	8	53,927	38,800	13,550		30,000		25,000	20,000	20,000
							Own Sources						25,000		0	0	0
							External Financing								0	0	0
							Financing by Borrowing								6,910	6,940	6,970
	195					Municipal Office of Communi	Total Expenditures	1	6,910						6,910	6,940	6,970
							Government Grants	1	6,910						6,910	6,940	6,970
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19600	1090				LCO	Total Expenditures	1	6,910						6,910	6,940	6,970
							Government Grants	1	6,910						6,910	6,940	6,970
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	10	52,828	10,000	400		80,000		143,228	218,371	203,132
							Government Grants	10	52,828	10,000	400		44,570		107,798	175,220	173,648
							Own Sources						35,430		35,430	43,151	29,484
							External Financing								0	0	0
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	48020	0411				Economic Development Planning	Total Expenditures	10	52,828	10,000	400		80,000		143,228	218,371	203,132
							Government Grants	10	52,828	10,000	400		44,570		107,798	175,220	173,648
							Own Sources						35,430		35,430	43,151	29,484
							External Financing						0		0	0	0
							Financing by Borrowing						190,000		257,302	317,520	162,739
							Total Expenditures	7	49,502	17,800			150,000		217,302	267,520	122,739
							Government Grants	7	49,502	17,800			40,000		40,000	50,000	40,000
							Own Sources						0		0	0	0
							External Financing						190,000		257,302	317,520	162,739
							Financing by Borrowing						150,000		217,302	267,520	122,739
	660					Urban Planning and Environment	Total Expenditures	7	49,502	17,800			40,000		40,000	50,000	40,000
							Government Grants	7	49,502	17,800			0		0	0	0
							Own Sources						190,000		257,302	317,520	162,739
							External Financing						150,000		217,302	267,520	122,739
							Financing by Borrowing						40,000		40,000	50,000	40,000
	66405	0620				Urban Planning and Inspection	Total Expenditures	7	49,502	17,800			0		0	0	0
							Government Grants	7	49,502	17,800			190,000		257,302	317,520	162,739
							Own Sources						150,000		217,302	267,520	122,739
							External Financing						40,000		40,000	50,000	40,000
							Financing by Borrowing						0		0	0	0
	730					Health and Social Welfare	Total Expenditures	35	251,717	40,500	5,700		10,000		307,917	308,976	555,036
							Government Grants	35	251,717	36,600	5,700		7,000		301,017	296,976	512,936
							Own Sources			3,900			3,000		6,900	12,000	42,100
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
	73029	0760				Administration	Total Expenditures	2	17,540	2,900					20,440	20,517	20,594
							Government Grants	2	17,540	2,900					20,440	20,517	20,594
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74200	0721				Health primary care services	Total Expenditures	33	234,177	37,600	5,700		10,000		287,477	288,459	534,442
							Government Grants	33	234,177	33,700	5,700		7,000		280,577	276,459	492,342
							Own Sources			3,900			3,000		6,900	12,000	42,100
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
	755					Social and Residential Services	Total Expenditures	2	11,426	1,800	2,000				15,226	15,276	15,325
							Government Grants	2	11,426	1,800	2,000				15,226	15,276	15,325
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75596	1040				Social Services-Junik	Total Expenditures	2	11,426	1,800	2,000				15,226	15,276	15,325
							Government Grants	2	11,426	1,800	2,000				15,226	15,276	15,325
							Own Sources										
							External Financing										
							Financing by Borrowing										
	920					Education and Science	Total Expenditures	73	459,367	61,140	8,600		10,000		539,107	552,061	555,112
							Government Grants	73	459,367	61,140	8,600		0		529,107	542,061	545,112
							Own Sources						10,000		10,000	10,000	10,000
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
	92100	0980				Administration	Total Expenditures	5	35,454	4,500					39,954	40,111	40,269
							Government Grants	5	35,454	4,500					39,954	40,111	40,269
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	93570	0912				Primary, low and secondary education	Total Expenditures	50	301,751	39,540	5,000		10,000		356,291	368,595	371,022
							Government Grants	50	301,751	39,540	5,000		0		346,291	358,595	361,022
							Own Sources						10,000		10,000	10,000	10,000
							External Financing						0		0	0	0
							Financing by Borrowing						0		142,862	143,355	143,821
	94770	0922				High secondary education	Total Expenditures	18	122,162	17,100	3,600				142,862	143,355	143,821
							Government Grants	18	122,162	17,100	3,600						
							Own Sources						0				
							External Financing						0				
							Financing by Borrowing						0				
641				Leposavic			Total Expenditures	511	2,336,790	429,292	100,000	95,000	2,515,789		5,476,871	5,879,246	6,174,617
							Government Grants	511	2,336,790	389,292	100,000	55,000	2,515,789		5,396,871	5,795,246	6,086,417
							Own Sources			40,000		40,000	0		80,000	84,000	88,200
							External Financing						0		0	0	0
							Financing by Borrowing						0		158,040	163,355	163,672
	160				Mayor Office		Total Expenditures	9	63,040			95,000			118,040	123,355	123,672
							Government Grants	9	63,040			55,000			40,000	40,000	40,000
							Own Sources					40,000					
							External Financing						0		158,040	163,355	163,672
							Financing by Borrowing						0		118,040	123,355	123,672
	16021	0111				Office of Mayor	Total Expenditures	9	63,040			95,000			40,000	40,000	40,000
							Government Grants	9	63,040			55,000					
							Own Sources					40,000					
							External Financing						0		158,040	163,355	163,672
							Financing by Borrowing						0		118,040	123,355	123,672
	163				Administration		Total Expenditures	72	310,800	210,000	50,000		203,000		773,800	489,526	489,770
							Government Grants	72	310,800	170,000	50,000		203,000		733,800	445,526	441,570
							Own Sources			40,000		0			40,000	44,000	48,200
							External Financing						0		0	0	0
							Financing by Borrowing						0		773,800	489,526	489,770
	16321	0133				Administration	Total Expenditures	72	310,800	210,000	50,000		203,000		733,800	445,526	441,570
							Government Grants	72	310,800	170,000	50,000		203,000		40,000	44,000	48,200
							Own Sources			40,000		0			0	0	0
							External Financing						0		773,800	489,526	489,770
							Financing by Borrowing						0		118,040	123,355	123,672
	169					Office of Municipal Assembly	Total Expenditures	0	66,780						66,780	67,114	67,450
							Government Grants	0	66,780						66,780	67,114	67,450
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16921	0111				Office of Municipal Assembly	Total Expenditures	0	66,780						66,780	67,114	67,450
							Government Grants	0	66,780						66,780	67,114	67,450
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	10	63,420						63,420	63,737	64,056
							Government Grants	10	63,420						63,420	63,737	64,056
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	17521	0112				Budgeting	Total Expenditures	10	63,420						63,420	63,737	64,056
							Government Grants	10	63,420						63,420	63,737	64,056
							Own Sources										
							External Financing										
							Financing by Borrowing										
	180					Public Services Civil Protecti	Total Expenditures	19	124,943	5,000					524,766		
							Government Grants	19	124,943	5,000				524,766			
							Own Sources							0			
							External Financing							0			
							Financing by Borrowing							0			
	18021	0451				Road Infrastructure	Total Expenditures	3	20,544						524,766		
							Government Grants	3	20,544					524,766			
							Own Sources							0			
							External Financing							0			
							Financing by Borrowing							0			
	18425	0320				Fire Prevention and Inspection Leposavi	Total Expenditures	16	104,399	5,000					0		
							Government Grants	16	104,399	5,000				0			
							Own Sources							0			
							External Financing							0			
							Financing by Borrowing							0			
	195					Municipal Office of Communi	Total Expenditures	7	33,151	5,000					0		
							Government Grants	7	33,151	5,000				0			
							Own Sources							0			
							External Financing							0			
							Financing by Borrowing							0			
	19605	1090				LCO	Total Expenditures	7	33,151	5,000					0		
							Government Grants	7	33,151	5,000				0			
							Own Sources							0			
							External Financing							0			
							Financing by Borrowing							0			
	470					Agriculture Forestry and Rura	Total Expenditures	5	25,565						0		
							Government Grants	5	25,565					0			
							Own Sources							0			
							External Financing							0			
							Financing by Borrowing							0			
	47021	0421				Agriculture	Total Expenditures	5	25,565						0		
							Government Grants	5	25,565					0			
							Own Sources							0			
							External Financing							0			
							Financing by Borrowing							0			
	480					Economic Development	Total Expenditures	5	23,186						0		
							Government Grants	5	23,186					0			
							Own Sources							0			
							External Financing							0			
							Financing by Borrowing							0			
	48021	0411				Economic Development Planning	Total Expenditures	5	23,186						0		
							Government Grants	5	23,186					0			
							Own Sources							0			
							External Financing							0			
							Financing by Borrowing							0			

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
				650		Cadastre and Geodesy									22,836	22,950	23,065
							Total Expenditures	5	22,836						22,836	22,950	23,065
							Government Grants	5	22,836								
							Own Sources										
							External Financing										
							Financing by Borrowing										
				65105	0610	Cadastre Services									22,836	22,950	23,065
							Total Expenditures	5	22,836						22,836	22,950	23,065
							Government Grants	5	22,836								
							Own Sources										
							External Financing										
							Financing by Borrowing										
				660		Urban Planning and Environment									385,943		
							Total Expenditures	5	30,775						416,718	951,896	2,222,084
							Government Grants	5	30,775						416,718	951,896	2,222,084
							Own Sources								0	0	0
							External Financing								0	0	0
							Financing by Borrowing								0	0	0
				66410	0620	Urban Planning and Inspection									385,943	951,896	2,222,084
							Total Expenditures	5	30,775						416,718	951,896	2,222,084
							Government Grants	5	30,775						416,718	951,896	2,222,084
							Own Sources								0	0	0
							External Financing								0	0	0
							Financing by Borrowing								0	0	0
				730		Health and Social Welfare									511,173	535,867	561,793
							Total Expenditures	84	391,881	104,292	15,000				511,173	535,867	561,793
							Government Grants	84	391,881	104,292	15,000						
							Own Sources										
							External Financing										
							Financing by Borrowing										
				73030	0760	Administration									19,205	19,301	19,398
							Total Expenditures	3	19,205						19,205	19,301	19,398
							Government Grants	3	19,205								
							Own Sources										
							External Financing										
							Financing by Borrowing										
				74250	0721	Health primary care services									491,968	516,566	542,395
							Total Expenditures	81	372,676	104,292	15,000				491,968	516,566	542,395
							Government Grants	81	372,676	104,292	15,000						
							Own Sources										
							External Financing										
							Financing by Borrowing										
				755		Social and Residential Services									64,352	64,649	64,948
							Total Expenditures	10	59,352	5,000					64,352	64,649	64,948
							Government Grants	10	59,352	5,000							
							Own Sources										
							External Financing										
							Financing by Borrowing										
				75601	1040	Social Services-Leposaviq									64,352	64,649	64,948
							Total Expenditures	10	59,352	5,000					64,352	64,649	64,948
							Government Grants	10	59,352	5,000							
							Own Sources										
							External Financing										
							Financing by Borrowing										
				850		Culture Youth Sports									1,432,146	1,514,131	30,367
							Total Expenditures	6	30,066						1,432,146	1,514,131	30,367
							Government Grants	6	30,066								
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	85021	0820				Cultural Services	Total Expenditures	6	30,066				1,402,080		1,432,146	1,514,131	30,367
							Government Grants	6	30,066				1,402,080		1,432,146	1,514,131	30,367
							Own Sources						0		0	0	0
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
	920					Education and Science	Total Expenditures	274	1,090,996	100,000	35,000				1,225,996	1,288,141	1,295,090
							Government Grants	274	1,090,996	100,000	35,000				1,225,996	1,288,141	1,295,090
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92105	0980				Administration	Total Expenditures	3	18,572						18,572	18,665	18,759
							Government Grants	3	18,572						18,572	18,665	18,759
							Own Sources										
							External Financing										
							Financing by Borrowing										
	92610	0911				Preschool education	Total Expenditures	81	248,859	30,000	10,000				288,859	305,103	316,354
							Government Grants	81	248,859	30,000	10,000				288,859	305,103	316,354
							Own Sources										
							External Financing										
							Financing by Borrowing										
	93600	0912				Primary, low and secondary education	Total Expenditures	140	609,242	52,515	15,000				676,757	702,288	705,350
							Government Grants	140	609,242	52,515	15,000				676,757	702,288	705,350
							Own Sources										
							External Financing										
							Financing by Borrowing										
	94800	0922				High secondary education	Total Expenditures	50	214,323	17,485	10,000				241,808	262,085	254,627
							Government Grants	50	214,323	17,485	10,000				241,808	262,085	254,627
							Own Sources										
							External Financing										
							Financing by Borrowing										
642				Mitrovica			Total Expenditures	1,989	12,603,554	3,838,141	610,100	1,227,659	6,731,896		25,011,350	26,636,529	27,678,590
							Government Grants	1,989	12,530,554	3,079,141	602,100	68,500	5,057,685		21,337,980	22,806,166	23,679,383
							Own Sources		73,000	759,000	8,000	1,159,159	1,674,211		3,673,370	3,830,363	3,999,207
							External Financing										
							Financing by Borrowing										
	160					Mayor Office	Total Expenditures	25	204,100	65,500					0	0	0
							Government Grants	25	204,100	65,500					269,600	279,199	279,200
							Own Sources								269,600	279,199	279,200
							External Financing										
							Financing by Borrowing										
	16022	0111				Office of Mayor	Total Expenditures	22	160,190	47,500					207,690	216,699	216,700
							Government Grants	22	160,190	47,500					207,690	216,699	216,700
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16102	0112				Internal Audit	Total Expenditures	3	43,910	18,000					61,910	62,500	62,500
							Government Grants	3	43,910	18,000					61,910	62,500	62,500
							Own Sources										
							External Financing										
							Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	163					Administration										1,619,609	1,546,528	1,514,426
							Total Expenditures	71	379,950	436,500	105,000	394,159	304,000		1,078,450	1,082,369	1,050,267	
							Government Grants	71	379,950	289,500	105,000		304,000		541,159	464,159	464,159	
							Own Sources			147,000		394,159	0		0	0	0	
							External Financing						0		1,114,450	1,219,869	1,187,767	
							Financing by Borrowing						0		817,450	919,869	887,767	
	16322	0133				Administration										297,000	300,000	300,000
							Total Expenditures	62	325,450	330,000	105,000	150,000	204,000					
							Government Grants	62	325,450	183,000	105,000		204,000					
							Own Sources			147,000		150,000	0					
							External Financing						0					
							Financing by Borrowing						0					
	16522	0412				Gender Affairs										39,290	39,500	39,500
							Total Expenditures	2	12,790	6,500			20,000					
							Government Grants	2	12,790	6,500			20,000					
							Own Sources									19,290	19,500	19,500
							External Financing									20,000	20,000	20,000
							Financing by Borrowing											
	16562	0133				European Integration										465,869	287,159	287,159
							Total Expenditures	7	41,710	100,000			224,159	100,000				
							Government Grants	7	41,710	100,000			224,159	0				
							Own Sources									241,710	143,000	143,000
							External Financing									224,159	144,159	144,159
							Financing by Borrowing									0	0	0
	166					Inspections										228,601	200,115	200,115
							Total Expenditures	27	148,601	80,000						228,601	200,115	200,115
							Government Grants	27	148,601	80,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16643	0411				Inspections										228,601	200,115	200,115
							Total Expenditures	27	148,601	80,000						228,601	200,115	200,115
							Government Grants	27	148,601	80,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly										164,000	166,000	166,000
							Total Expenditures	0	152,000	12,000						164,000	166,000	166,000
							Government Grants	0	152,000	12,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16922	0111				Office of Municipal Assembly										164,000	166,000	166,000
							Total Expenditures	0	152,000	12,000						164,000	166,000	166,000
							Government Grants	0	152,000	12,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance										347,406	255,391	1,005,391
							Total Expenditures	33	175,015	72,391						227,406	235,391	985,391
							Government Grants	33	175,015	52,391						120,000	20,000	20,000
							Own Sources			20,000			100,000					
							External Financing						0			0	0	0
							Financing by Borrowing						0			347,406	255,391	1,005,391
	17522	0112				Budgeting										227,406	235,391	985,391
							Total Expenditures	33	175,015	72,391						120,000	20,000	20,000
							Government Grants	33	175,015	52,391								
							Own Sources			20,000			100,000					
							External Financing						0			0	0	0
							Financing by Borrowing						0			347,406	255,391	1,005,391

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	180					Public Services Civil Protecti										777,590	697,590	697,590
							Total Expenditures	47	270,590	320,000	7,000		180,000			627,590	547,590	547,590
							Government Grants	47	270,590	170,000	7,000		180,000			150,000	150,000	150,000
							Own Sources			150,000			0			0	0	0
							External Financing						0			496,450	416,450	416,450
							Financing by Borrowing						0			496,450	416,450	416,450
	18310	0320				Firefighting and Inspections										0	0	0
							Total Expenditures	42	239,450	70,000	7,000		180,000			281,140	281,140	281,140
							Government Grants	42	239,450	70,000	7,000		180,000			131,140	131,140	131,140
							Own Sources						0			150,000	150,000	150,000
							External Financing						0					
							Financing by Borrowing						0					
	18466	0320				Management of Natural Disasters										281,140	281,140	281,140
							Total Expenditures	5	31,140	250,000						67,440	67,440	67,440
							Government Grants	5	31,140	100,000						52,440	52,440	52,440
							Own Sources			150,000						15,000	15,000	15,000
							External Financing						0					
							Financing by Borrowing						0					
	195					Municipal Office of Communi										67,440	67,440	67,440
							Total Expenditures	7	37,440	15,000						52,440	52,440	52,440
							Government Grants	7	37,440	15,000						15,000	15,000	15,000
							Own Sources						0					
							External Financing						0					
							Financing by Borrowing						0					
	19610	1090				LCO										67,440	67,440	67,440
							Total Expenditures	7	37,440	15,000						52,440	52,440	52,440
							Government Grants	7	37,440	15,000						15,000	15,000	15,000
							Own Sources						0					
							External Financing						0					
							Financing by Borrowing						0					
	470					Agriculture Forestry and Rura										462,050	482,050	482,050
							Total Expenditures	26	142,050	60,000						262,050	232,050	232,050
							Government Grants	26	142,050	60,000						200,000	250,000	250,000
							Own Sources						0					
							External Financing						0					
							Financing by Borrowing						0					
	47022	0421				Agriculture										282,650	362,650	362,650
							Total Expenditures	8	52,650	30,000						82,650	112,650	112,650
							Government Grants	8	52,650	30,000						200,000	250,000	250,000
							Own Sources						0					
							External Financing						0					
							Financing by Borrowing						0					
	47102	0422				Forestry and Inspection										179,400	119,400	119,400
							Total Expenditures	18	89,400	30,000						179,400	119,400	119,400
							Government Grants	18	89,400	30,000						0	0	0
							Own Sources						0					
							External Financing						0					
							Financing by Borrowing						0					
	480					Economic Development										4,935,013	5,712,623	6,712,253
							Total Expenditures	13	80,150	700,000	151,100					3,460,802	3,842,912	4,577,705
							Government Grants	13	80,150	400,000	151,100					1,474,211	1,869,711	2,134,548
							Own Sources			300,000								
							External Financing						0					
							Financing by Borrowing						0					
	48022	0411				Economic Development Planning										4,935,013	5,712,623	6,712,253
							Total Expenditures	13	80,150	700,000	151,100					3,460,802	3,842,912	4,577,705
							Government Grants	13	80,150	400,000	151,100					1,474,211	1,869,711	2,134,548
							Own Sources			300,000								
							External Financing						0					
							Financing by Borrowing						0					

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				650		Cadastre and Geodesy									121,100	121,100	121,100	
							Total Expenditures	19	106,100	15,000					121,100	121,100	121,100	
							Government Grants	19	106,100	15,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	65110	0610				Cadastre Services									121,100	121,100	121,100	
							Total Expenditures	19	106,100	15,000					121,100	121,100	121,100	
							Government Grants	19	106,100	15,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	660					Urban Planning and Environment									370,450	364,443	160,450	
							Total Expenditures	15	80,450	80,000					190,450	210,450	160,450	
							Government Grants	15	80,450	80,000					180,000	153,993	0	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	66115	0620				Spatial and Regulatory Planning									0	0	0	
							Total Expenditures	15	80,450	80,000					210,000	210,450	160,450	
							Government Grants	15	80,450	80,000					30,000	20,000	160,450	
							Own Sources								180,000	153,993	0	
							External Financing											
							Financing by Borrowing											
	730					Health and Social Welfare									0	0	0	
							Total Expenditures	301	2,131,133	635,750	99,000	130,000	375,000		3,370,883	3,592,865	3,676,696	
							Government Grants	301	2,101,133	605,750	99,000		355,000					
							Own Sources		30,000	30,000		130,000	20,000		210,000	190,000	190,000	
							External Financing											
							Financing by Borrowing											
	73031	0760				Administration									0	0	0	
							Total Expenditures	4	26,240	40,000		130,000	375,000		571,240	656,240	256,240	
							Government Grants	4	26,240	40,000			355,000					
							Own Sources				130,000	20,000		421,240	526,240	126,240		
							External Financing								150,000	130,000	130,000	
							Financing by Borrowing											
	74300	0721				Health primary care services									0	0	0	
							Total Expenditures	297	2,104,893	595,750	99,000		0		2,799,643	2,936,625	3,420,456	
							Government Grants	297	2,074,893	565,750	99,000		0					
							Own Sources		30,000	30,000			0		2,739,643	2,876,625	3,360,456	
							External Financing								60,000	60,000	60,000	
							Financing by Borrowing											
	755					Social and Residential Services									0	0	0	
							Total Expenditures	32	167,500	30,000	5,000	220,000	180,000		602,500	707,000	765,000	
							Government Grants	32	167,500	30,000	5,000		180,000					
							Own Sources				220,000	0			382,500	352,500	352,500	
							External Financing								220,000	354,500	412,500	
							Financing by Borrowing											
	75606	1040				Social Services-Mitrovicë									0	0	0	
							Total Expenditures	32	167,500	30,000	5,000	220,000			422,500	557,000	615,000	
							Government Grants	32	167,500	30,000	5,000					202,500	202,500	202,500
							Own Sources				220,000					220,000	354,500	412,500
							External Financing											
							Financing by Borrowing											
	75607	1060				Residential Services-Mitrovicë									180,000	150,000	150,000	
							Total Expenditures								180,000	150,000	150,000	
							Government Grants								180,000	150,000	150,000	
							Own Sources								0	0	0	
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	850					Culture Youth Sports										1,153,200	1,635,200	1,423,200	
							Total Expenditures	80	380,700	86,000	80,000	268,500	338,000		953,200	1,435,200	1,223,200		
							Government Grants	80	380,700	86,000	80,000	68,500	338,000		200,000	200,000	200,000		
							Own Sources					200,000	0		0	0	0		
							External Financing					0	0						
							Financing by Borrowing					0	0						
	85022	0820				Cultural Services										983,310	1,465,310	1,253,310	
							Total Expenditures	58	279,310	86,000	80,000	200,000	338,000		783,310	1,265,310	1,053,310		
							Government Grants	58	279,310	86,000	80,000		338,000		200,000	200,000	200,000		
							Own Sources					200,000	0		0	0	0		
							External Financing					0	0						
							Financing by Borrowing					0	0						
	85193	0820				THEATRE - MITROVICË										169,890	169,890	169,890	
							Total Expenditures	22	101,390			68,500				169,890	169,890	169,890	
							Government Grants	22	101,390			68,500							
							Own Sources												
							External Financing												
							Financing by Borrowing												
	920					Education and Science										10,521,908	10,808,985	10,407,680	
							Total Expenditures	1,293	8,147,775	1,230,000	163,000					10,158,908	10,645,985	10,244,680	
							Government Grants	1,293	8,104,775	1,118,000	155,000					363,000	163,000	163,000	
							Own Sources		43,000	112,000	8,000								
							External Financing												
							Financing by Borrowing												
	92110	0980				Administration										0	0	0	0
							Total Expenditures	11	76,775	200,000	155,000					1,262,908	1,630,000	1,189,135	
							Government Grants	11	76,775	200,000	155,000					1,062,908	1,630,000	1,189,135	
							Own Sources									200,000	0	0	
							External Financing												
							Financing by Borrowing												
	92630	0911				Preschool education										459,000	459,000	459,000	
							Total Expenditures	62	321,000	130,000	8,000					359,000	359,000	359,000	
							Government Grants	62	321,000	38,000						100,000	100,000	100,000	
							Own Sources			92,000	8,000								
							External Financing												
							Financing by Borrowing												
	93630	0912				Primary, low and secondary education										6,359,000	6,218,875	6,228,545	
							Total Expenditures	909	5,609,000	600,000						6,359,000	6,218,875	6,228,545	
							Government Grants	909	5,609,000	600,000						0	0	0	
							Own Sources												
							External Financing												
							Financing by Borrowing												
	94830	0922				High secondary education										2,441,000	2,501,110	2,531,000	
							Total Expenditures	311	2,141,000	300,000						2,378,000	2,438,110	2,468,000	
							Government Grants	311	2,098,000	280,000						63,000	63,000	63,000	
							Own Sources		43,000	20,000									
							External Financing												
							Financing by Borrowing												
	643			Skenderaj			Total Expenditures	1,344	8,305,130	2,484,856	267,250	935,000	4,274,655	25,000		16,291,891	17,382,131	18,073,189	
							Government Grants	1,344	8,271,130	2,404,856	267,250	865,000	3,140,535	25,000		14,973,771	16,005,192	16,633,425	
							Own Sources		34,000	80,000		70,000	1,134,120			1,318,120	1,376,939	1,439,764	
							External Financing												
							Financing by Borrowing												
	160					Mayor Office										0	0	0	
							Total Expenditures	23	140,000	54,000		25,000				219,000	231,000	219,000	
							Government Grants	23	140,000	54,000		15,000				209,000	221,000	219,000	
							Own Sources					10,000				10,000	10,000		
							External Financing												
							Financing by Borrowing												

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16023	0111				Office of Mayor	Total Expenditures	23	140,000	54,000		25,000			219,000	231,000	219,000
							Government Grants	23	140,000	54,000		15,000			209,000	221,000	219,000
							Own Sources					10,000			10,000	10,000	
							External Financing										
							Financing by Borrowing										
	163					Administration	Total Expenditures	47	263,000	248,881		10,000	80,000		601,880	519,600	518,381
							Government Grants	47	263,000	248,881		10,000	80,000		601,880	519,600	518,381
							Own Sources					0			0	0	0
							External Financing										
							Financing by Borrowing										
	16323	0133				Administration	Total Expenditures	44	245,000	238,000		80,000			563,000	481,000	476,000
							Government Grants	44	245,000	238,000		80,000			563,000	481,000	476,000
							Own Sources					0			0	0	0
							External Financing										
							Financing by Borrowing										
	16523	0412				Gender Affairs	Total Expenditures	3	18,000	10,881		10,000			38,881	38,600	42,381
							Government Grants	3	18,000	10,881		10,000			38,881	38,600	42,381
							Own Sources										
							External Financing										
							Financing by Borrowing										
	166					Inspections	Total Expenditures	10	49,500	50,000		40,000			139,500	150,000	150,000
							Government Grants	10	49,500	50,000		40,000			139,500	150,000	150,000
							Own Sources					0			0	0	0
							External Financing										
							Financing by Borrowing										
	16645	0411				Inspections	Total Expenditures	10	49,500	50,000		0			0	0	0
							Government Grants	10	49,500	50,000		40,000			139,500	150,000	150,000
							Own Sources					0			0	0	0
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures	0	135,000	24,000		0			159,000	161,500	159,000
							Government Grants	0	135,000	24,000		40,000			159,000	161,500	159,000
							Own Sources					0					
							External Financing										
							Financing by Borrowing										
	16923	0111				Office of Municipal Assembly	Total Expenditures	0	135,000	24,000		0			159,000	161,500	159,000
							Government Grants	0	135,000	24,000		40,000			159,000	161,500	159,000
							Own Sources					0					
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	24	151,000	38,000		220,000			409,000	493,000	491,000
							Government Grants	24	151,000	38,000		220,000			409,000	493,000	491,000
							Own Sources					0			0	0	0
							External Financing										
							Financing by Borrowing										
	17523	0112				Budgeting	Total Expenditures	24	151,000	38,000		220,000			409,000	493,000	491,000
							Government Grants	24	151,000	38,000		220,000			409,000	493,000	491,000
							Own Sources					0			0	0	0
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	180					Public Services Civil Protecti										1,685,685	1,709,421	1,708,000
							Total Expenditures	39	252,000	730,958	132,727	85,000	485,000		1,685,685	1,706,000	1,708,000	
							Government Grants	39	252,000	730,958	132,727	85,000	485,000		0	3,421	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	18023	0451				Road Infrastructure										1,685,685	1,709,421	1,708,000
							Total Expenditures	39	252,000	730,958	132,727	85,000	485,000		1,685,685	1,706,000	1,708,000	
							Government Grants	39	252,000	730,958	132,727	85,000	485,000		0	3,421	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	195					Municipal Office of Communi										50,000	51,800	50,000
							Total Expenditures	8	40,000	10,000					50,000	51,800	50,000	
							Government Grants	8	40,000	10,000					50,000	51,800	50,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19615	1090				LCO										50,000	51,800	50,000
							Total Expenditures	8	40,000	10,000					50,000	51,800	50,000	
							Government Grants	8	40,000	10,000					50,000	51,800	50,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura										366,000	427,200	427,000
							Total Expenditures	20	82,000	34,000					366,000	427,200	427,000	
							Government Grants	20	82,000	34,000					306,000	367,200	367,000	
							Own Sources								60,000	60,000	60,000	
							External Financing											
							Financing by Borrowing											
	47023	0421				Agriculture										366,000	427,200	427,000
							Total Expenditures	20	82,000	34,000					306,000	367,200	367,000	
							Government Grants	20	82,000	34,000					60,000	60,000	60,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	480					Economic Development										199,000	241,000	247,000
							Total Expenditures	10	45,000	14,000					199,000	241,000	247,000	
							Government Grants	10	45,000	14,000					0	0	0	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	48023	0411				Economic Development Planning										199,000	241,000	247,000
							Total Expenditures	10	45,000	14,000					199,000	241,000	247,000	
							Government Grants	10	45,000	14,000					0	0	0	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	650					Cadastre and Geodesy										102,000	104,000	185,000
							Total Expenditures	16	83,000	19,000					102,000	104,000	101,000	
							Government Grants	16	83,000	19,000							84,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	65315	0620				Geodesy Services										102,000	104,000	185,000
							Total Expenditures	16	83,000	19,000					102,000	104,000	101,000	
							Government Grants	16	83,000	19,000							84,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	660					Urban Planning and Environment	Total Expenditures	12	60,000	165,000			2,998,934	15,000	3,238,934	3,727,447	4,209,917
							Government Grants	12	60,000	165,000			1,914,813	15,000	2,154,813	2,541,929	3,061,653
							Own Sources					1,084,120		1,084,120	1,185,518	1,148,264	
							External Financing					0		0	0	0	
							Financing by Borrowing					2,998,934	15,000	3,238,934	3,727,447	4,209,917	
	66620	0620				Environmental Planning and Inspection	Total Expenditures	12	60,000	165,000			1,914,813	15,000	2,154,813	2,541,929	3,061,653
							Government Grants	12	60,000	165,000			1,084,120		1,084,120	1,185,518	1,148,264
							Own Sources					0		0	0	0	
							External Financing					2,998,934	15,000	3,238,934	3,727,447	4,209,917	
							Financing by Borrowing					1,914,813	15,000	2,154,813	2,541,929	3,061,653	
	730					Health and Social Welfare	Total Expenditures	205	1,483,000	431,000	42,000	200,000	199,028		2,355,028	2,443,879	2,588,348
							Government Grants	205	1,449,000	431,000	42,000	200,000	199,028		2,321,028	2,405,879	2,550,848
							Own Sources		34,000				0		34,000	38,000	37,500
							External Financing					0		0	0	0	
							Financing by Borrowing					0		0	0	0	
	73032	0760				Administration	Total Expenditures	10	54,000	20,000		200,000			274,000	256,500	294,000
							Government Grants	10	54,000	20,000		200,000			274,000	256,500	294,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	74400	0721				Health primary care services	Total Expenditures	195	1,429,000	411,000	42,000		199,028		2,081,028	2,187,379	2,294,348
							Government Grants	195	1,395,000	411,000	42,000		199,028		2,047,028	2,149,379	2,256,848
							Own Sources		34,000				0		34,000	38,000	37,500
							External Financing					0		0	0	0	
							Financing by Borrowing					0		0	0	0	
	755					Social and Residential Services	Total Expenditures	30	181,500	103,000	15,000		5,000		304,500	305,500	303,000
							Government Grants	30	181,500	103,000	15,000		5,000		304,500	305,500	303,000
							Own Sources					0		0	0	0	
							External Financing					0		0	0	0	
							Financing by Borrowing					0		0	0	0	
	75611	1040				Social Services-Skenderaj	Total Expenditures	17	87,000	28,000	7,000				122,000	128,500	126,000
							Government Grants	17	87,000	28,000	7,000				122,000	128,500	126,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75612	1060				Residential Services-Skenderaj	Total Expenditures	13	94,500	75,000	8,000		5,000		182,500	177,000	177,000
							Government Grants	13	94,500	75,000	8,000		5,000		182,500	177,000	177,000
							Own Sources					0		0	0	0	
							External Financing					0		0	0	0	
							Financing by Borrowing					0		0	0	0	
	850					Culture Youth Sports	Total Expenditures	21	123,638	28,500		185,000			337,138	349,000	345,000
							Government Grants	21	123,638	28,500		185,000			337,138	349,000	345,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	85023	0820				Cultural Services	Total Expenditures	21	123,638	28,500		185,000			337,138	349,000	345,000
							Government Grants	21	123,638	28,500		185,000			337,138	349,000	345,000
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	920					Education and Science										6,125,226	6,467,784	6,472,543
							Total Expenditures	879	5,216,492	534,518	77,523	90,000	196,693	10,000				
							Government Grants	879	5,216,492	454,518	77,523	90,000	146,693	10,000	5,995,226	6,387,784	6,362,543	
							Own Sources			80,000			50,000		130,000	80,000	110,000	
							External Financing							0	0	0	0	
							Financing by Borrowing						0					
	92115	0980				Administration										170,000	224,500	173,000
							Total Expenditures	10	60,000	20,000		90,000				170,000	224,500	173,000
							Government Grants	10	60,000	20,000		90,000						
							Own Sources											
							External Financing											
							Financing by Borrowing											
	92650	0911				Preschool education										317,492	325,300	355,121
							Total Expenditures	27	197,492	112,000	8,000					237,492	245,300	245,121
							Government Grants	27	197,492	32,000	8,000					80,000	80,000	110,000
							Own Sources			80,000								
							External Financing											
							Financing by Borrowing											
	93660	0912				Primary, low and secondary education										4,542,618	4,810,129	4,867,533
							Total Expenditures	688	3,995,000	292,925	48,000					4,492,618	4,810,129	4,867,533
							Government Grants	688	3,995,000	292,925	48,000					50,000	0	0
							Own Sources											
							External Financing											
							Financing by Borrowing											
	94860	0922				High secondary education										1,095,116	1,107,855	1,076,889
							Total Expenditures	154	964,000	109,593	21,523					1,095,116	1,107,855	1,076,889
							Government Grants	154	964,000	109,593	21,523							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	644			Vushtrri												23,373,910	24,928,400	25,922,909
							Total Expenditures	1,617	10,796,373	3,904,187	472,500	942,000	7,258,850			20,473,351	21,908,626	22,774,087
							Government Grants	1,617	10,796,373	2,822,487	391,500	848,587	5,651,404			2,900,559	3,019,774	3,148,822
							Own Sources		37,000	1,081,700	81,000	93,413	1,607,446					
							External Financing											
							Financing by Borrowing							0		0	0	0
	160				Mayor Office											347,406	362,963	373,173
							Total Expenditures	24	198,906	89,500		59,000				320,406	335,963	346,173
							Government Grants	24	198,906	71,500		50,000				27,000	27,000	27,000
							Own Sources			18,000		9,000						
							External Financing											
							Financing by Borrowing											
	16024	0111				Office of Mayor										347,406	362,963	373,173
							Total Expenditures	24	198,906	89,500		59,000				320,406	335,963	346,173
							Government Grants	24	198,906	71,500		50,000				27,000	27,000	27,000
							Own Sources			18,000		9,000						
							External Financing											
							Financing by Borrowing											
	163				Administration											514,053	492,524	492,527
							Total Expenditures	30	179,053	253,000			82,000			447,053	441,524	441,527
							Government Grants	30	179,053	202,000			66,000			67,000	51,000	51,000
							Own Sources			51,000			16,000					
							External Financing											
							Financing by Borrowing							0		0	0	0
	16324	0133				Administration										497,229	475,700	475,702
							Total Expenditures	28	165,229	250,000			82,000			431,229	425,700	425,702
							Government Grants	28	165,229	200,000			66,000			66,000	50,000	50,000
							Own Sources			50,000			16,000					
							External Financing											
							Financing by Borrowing							0		0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16524	0412				Gender Affairs	Total Expenditures	2	13,824	3,000					16,824	16,825	16,825
							Government Grants	2	13,824	2,000					15,824	15,825	15,825
							Own Sources			1,000					1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										
	166					Inspections	Total Expenditures	15	101,883	32,800					134,683	134,955	134,955
							Government Grants	15	101,883	25,800					127,683	127,955	127,955
							Own Sources			7,000					7,000	7,000	7,000
							External Financing										
							Financing by Borrowing										
	16647	0411				Inspections	Total Expenditures	15	101,883	32,800					134,683	134,955	134,955
							Government Grants	15	101,883	25,800					127,683	127,955	127,955
							Own Sources			7,000					7,000	7,000	7,000
							External Financing										
							Financing by Borrowing										
	167					Procurement	Total Expenditures	7	49,961	5,400					55,361	55,571	55,571
							Government Grants	7	49,961	3,400					53,361	53,571	53,571
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	16820	0133				Procurement	Total Expenditures	7	49,961	5,400					55,361	55,571	55,571
							Government Grants	7	49,961	3,400					53,361	53,571	53,571
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures		136,265	5,000					141,265	139,400	139,400
							Government Grants		136,265						136,265	134,400	134,400
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	16924	0111				Office of Municipal Assembly	Total Expenditures		136,265	5,000					141,265	139,400	139,400
							Government Grants		136,265						136,265	134,400	134,400
							Own Sources			5,000					5,000	5,000	5,000
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	27	171,586	26,000					197,586	198,836	197,700
							Government Grants	27	171,586	22,000					193,586	194,836	193,700
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	17524	0112				Budgeting	Total Expenditures	27	171,586	26,000					197,586	198,836	197,700
							Government Grants	27	171,586	22,000					193,586	194,836	193,700
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	180					Public Services Civil Protecti	Total Expenditures	48	308,477	1,362,036	257,000	150,000	2,679,250		4,756,763	4,747,552	6,402,595
							Government Grants	48	308,477	672,036	200,000	125,000	2,074,689		3,380,202	3,205,552	4,046,595
							Own Sources			690,000	57,000	25,000	604,561		1,376,561	1,542,000	2,356,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	18184	0451				Public Infrastructure	Total Expenditures	13	75,928	1,221,200	257,000	100,000	2,537,250		4,191,378	4,204,167	5,809,210	
							Government Grants	13	75,928	571,200	200,000	80,000	2,044,689		2,971,817	2,707,167	3,498,210	
							Own Sources			650,000	57,000	20,000	492,561		1,219,561	1,497,000	2,311,000	
	18428	0320				Fire Prevention and Inspection	Vushtri	IV						0	0	0	0	
							Total Expenditures	31	202,582	61,790			132,000		396,372	374,372	424,372	
							Government Grants	31	202,582	41,790			22,000		266,372	354,372	404,372	
							Own Sources			20,000			110,000		130,000	20,000	20,000	
	18468	0320				Management of Natural Disasters	Total Expenditures	4	29,967	79,046			0		0	0	0	
							Government Grants	4	29,967	59,046			10,000		169,013	169,013	169,013	
							Own Sources			20,000			8,000		142,013	144,013	144,013	
							External Financing						2,000		27,000	25,000	25,000	
							Financing by Borrowing						0		0	0	0	
	195					Municipal Office of Communi	Total Expenditures	9	42,079	9,000	16,000	3,000			70,079	70,079	70,079	
							Government Grants	9	42,079	4,000	12,000	3,000			61,079	61,079	61,079	
							Own Sources			5,000	4,000				9,000	9,000	9,000	
	19620	1090				LCO	Total Expenditures	9	42,079	9,000	16,000	3,000			70,079	70,079	70,079	
							Government Grants	9	42,079	4,000	12,000	3,000			61,079	61,079	61,079	
							Own Sources			5,000	4,000				9,000	9,000	9,000	
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura	Total Expenditures	15	85,380	29,500			300,000	140,000		554,880	833,898	1,498,961
							Government Grants	15	85,380	20,500			250,000	110,000		465,880	484,898	1,168,752
							Own Sources			9,000			50,000	30,000		89,000	349,000	330,209
							External Financing											
							Financing by Borrowing											
	47024	0421				Agriculture	Total Expenditures	15	85,380	29,500			0			554,880	833,898	1,498,961
							Government Grants	15	85,380	20,500			300,000	140,000		465,880	484,898	1,168,752
							Own Sources			9,000			250,000	110,000		89,000	349,000	330,209
							External Financing											
							Financing by Borrowing											
	650					Cadastre and Geodesy	Total Expenditures	14	88,183	6,000			0			94,183	93,683	94,533
							Government Grants	14	88,183	4,000						92,183	91,683	92,533
							Own Sources			2,000					2,000	2,000	2,000	
							External Financing											
							Financing by Borrowing											
	65120	0610				Cadastre Services	Total Expenditures	14	88,183	6,000						94,183	93,683	94,533
							Government Grants	14	88,183	4,000						92,183	91,683	92,533
							Own Sources			2,000					2,000	2,000	2,000	
							External Financing											
							Financing by Borrowing											
	660					Urban Planning and Environm	Total Expenditures	9	64,298	66,700			2,709,573			2,840,571	3,089,612	2,271,652
							Government Grants	9	64,298	50,000			2,078,818			2,193,116	2,406,251	2,254,452
							Own Sources			16,700			630,755			647,455	683,361	17,200
							External Financing											
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	66425	0620				Urban Planning and Inspection	Total Expenditures	9	64,298	66,700			2,709,573		2,840,571	3,089,612	2,271,652
							Government Grants	9	64,298	50,000			2,078,818		2,193,116	2,406,251	2,254,452
							Own Sources			16,700			630,755		647,455	683,361	17,200
							External Financing						0		0	0	0
							Financing by Borrowing						0				
	730					Health and Social Welfare	Total Expenditures	220	1,820,900	645,279	45,000	200,000	545,860		3,257,039	3,180,179	3,171,179
							Government Grants	220	1,800,900	614,279	45,000	200,000	545,860		3,206,039	3,129,179	3,120,179
							Own Sources		20,000	31,000			0		51,000	51,000	51,000
							External Financing						0		0	0	0
							Financing by Borrowing						0				
	73033	0760				Administration	Total Expenditures	5	36,900	2,500		70,000			109,400	109,400	109,400
							Government Grants	5	36,900	1,500		70,000			108,400	108,400	108,400
							Own Sources			1,000					1,000	1,000	1,000
							External Financing										
							Financing by Borrowing										
	74450	0721				Health primary care services	Total Expenditures	215	1,784,000	642,779	45,000	130,000	545,860		3,147,639	3,070,779	3,061,779
							Government Grants	215	1,764,000	612,779	45,000	130,000	545,860		3,097,639	3,020,779	3,011,779
							Own Sources		20,000	30,000			0		50,000	50,000	50,000
							External Financing						0		0	0	0
							Financing by Borrowing						0				
	755					Social and Residential Servic	Total Expenditures	24	170,900	114,187	14,500		19,000		318,587	301,137	301,137
							Government Grants	24	170,900	109,187	14,500		17,000		311,587	296,137	296,137
							Own Sources			5,000			2,000		7,000	5,000	5,000
							External Financing						0				
							Financing by Borrowing						0				
	75616	1040				Social Services-Vushtrri	Total Expenditures	13	80,900	39,187	6,500		9,000		135,587	116,137	116,137
							Government Grants	13	80,900	34,187	6,500		7,000		128,587	111,137	111,137
							Own Sources			5,000			2,000		7,000	5,000	5,000
							External Financing						0				
							Financing by Borrowing						0				
	75617	1060				Residential Services-Vushtrri	Total Expenditures	11	90,000	75,000	8,000		10,000		183,000	185,000	185,000
							Government Grants	11	90,000	75,000	8,000		10,000		183,000	185,000	185,000
							Own Sources						0				
							External Financing						0				
							Financing by Borrowing						0				
	850					Culture Youth Sports	Total Expenditures	34	190,530	54,000		90,000	118,667		453,197	590,830	584,530
							Government Grants	34	190,530	40,000		90,000	69,537		390,067	576,830	570,530
							Own Sources			14,000			49,130		63,130	14,000	14,000
							External Financing										
							Financing by Borrowing										
	85024	0820				Cultural Services	Total Expenditures	34	190,530	54,000		90,000	118,667		453,197	590,830	584,530
							Government Grants	34	190,530	40,000		90,000	69,537		390,067	576,830	570,530
							Own Sources			14,000			49,130		63,130	14,000	14,000
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
	920					Education and Science	Total Expenditures	1,141	7,187,972	1,205,785	140,000	140,000	964,500		9,638,257	10,637,181	10,134,916
							Government Grants	1,141	7,170,972	983,785	120,000	130,587	689,500		9,094,844	10,368,768	9,866,503
							Own Sources		17,000	222,000	20,000	9,413	275,000		543,413	268,413	268,413
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	92120	0980				Administration	Total Expenditures	12	88,168	686,985	140,000	140,000			1,055,153	1,055,508	1,055,862	
							Government Grants	12	88,168	536,985	120,000	130,587			875,740	876,095	876,449	
							Own Sources			150,000	20,000	9,413			179,413	179,413	179,413	
							External Financing											
							Financing by Borrowing											
	92670	0911				Preschool education	Total Expenditures	62	338,073	92,094			224,000			654,167	781,528	752,889
							Government Grants	62	338,073	32,094			120,000		490,167	721,528	692,889	
							Own Sources			60,000			104,000		164,000	60,000	60,000	
							External Financing											
							Financing by Borrowing											
	93690	0912				Primary, low and secondary education	Total Expenditures	859	5,271,459	320,370			520,000			0	0	0
							Government Grants	859	5,271,459	320,370			395,000		6,111,829	6,557,645	6,227,767	
							Own Sources						125,000		5,986,829	6,557,645	6,227,767	
							External Financing						0		125,000	0	0	
							Financing by Borrowing						0		0	0	0	
	94890	0922				High secondary education	Total Expenditures	208	1,490,272	106,336			220,500			1,817,108	2,242,501	2,098,398
							Government Grants	208	1,473,272	94,336			174,500		1,742,108	2,213,501	2,069,398	
							Own Sources		17,000	12,000			46,000		75,000	29,000	29,000	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		3,032,542	3,249,457	3,408,893	
645				Zubin Potok			Total Expenditures	369	1,519,699	490,897	50,000	91,104	880,842			2,987,542	3,202,207	3,359,280
							Government Grants	369	1,519,699	470,897	50,000	66,104	880,842			45,000	47,250	49,613
							Own Sources			20,000		25,000						
							External Financing						0		0	0	0	
							Financing by Borrowing						0					
	160				Mayor Office		Total Expenditures	14	70,000	60,000		91,104				221,104	230,000	240,000
							Government Grants	14	70,000	40,000		66,104				176,104	182,750	190,387
							Own Sources			20,000		25,000				45,000	47,250	49,613
							External Financing						0					
							Financing by Borrowing						0					
	16025	0111				Office of Mayor	Total Expenditures	14	70,000	60,000		91,104				221,104	230,000	240,000
							Government Grants	14	70,000	40,000		66,104				176,104	182,750	190,387
							Own Sources			20,000		25,000				45,000	47,250	49,613
							External Financing						0					
							Financing by Borrowing						0					
	163					Administration	Total Expenditures	40	364,699	231,678	20,000					616,377	596,168	612,750
							Government Grants	40	364,699	231,678	20,000					616,377	596,168	612,750
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16325	0133				Administration	Total Expenditures	40	364,699	231,678	20,000					616,377	596,168	612,750
							Government Grants	40	364,699	231,678	20,000					616,377	596,168	612,750
							Own Sources											
							External Financing											
							Financing by Borrowing											
	166					Inspections	Total Expenditures	9	10,000							10,000	10,000	10,000
							Government Grants	9	10,000							10,000	10,000	10,000
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	16649	0411				Inspections	Total Expenditures	9	10,000						10,000	10,000	10,000	
							Government Grants	9	10,000						10,000	10,000	10,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly	Total Expenditures	0	65,000						65,000	60,000	60,000	
							Government Grants	0	65,000						65,000	60,000	60,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16925	0111				Office of Municipal Assembly	Total Expenditures	0	65,000						65,000	60,000	60,000	
							Government Grants	0	65,000						65,000	60,000	60,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance	Total Expenditures	9	40,000						40,000	40,000	40,000	
							Government Grants	9	40,000						40,000	40,000	40,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17525	0112				Budgeting	Total Expenditures	9	40,000						40,000	40,000	40,000	
							Government Grants	9	40,000						40,000	40,000	40,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protecti	Total Expenditures	13	80,000	20,000	4,000				104,000	104,000	105,000	
							Government Grants	13	80,000	20,000	4,000				104,000	104,000	105,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	18429	0320				Fire Prevention and Inspection	Z PotokZ	Total Expenditures	13	80,000	20,000	4,000				104,000	104,000	105,000
							Government Grants	13	80,000	20,000	4,000				104,000	104,000	105,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Communi	Total Expenditures	7	40,000	20,000	5,000				65,000	70,000	70,000	
							Government Grants	7	40,000	20,000	5,000				65,000	70,000	70,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19625	1090				LCO	Total Expenditures	7	40,000	20,000	5,000				65,000	70,000	70,000	
							Government Grants	7	40,000	20,000	5,000				65,000	70,000	70,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura	Total Expenditures	7	25,000						25,000	25,000	25,000	
							Government Grants	7	25,000						25,000	25,000	25,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	47025	0421				Agriculture	Total Expenditures	7	25,000						25,000	25,000	25,000
							Government Grants	7	25,000						25,000	25,000	25,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	6	25,000						743,842		
							Government Grants	6	25,000						743,842		
							Own Sources								0		
							External Financing								0		
							Financing by Borrowing								0		
	48025	0411				Economic Development Planning	Total Expenditures	6	25,000						743,842		
							Government Grants	6	25,000						743,842		
							Own Sources								0		
							External Financing								0		
							Financing by Borrowing								0		
	650					Cadastre and Geodesy	Total Expenditures	11	10,000						10,000	10,000	10,000
							Government Grants	11	10,000						10,000	10,000	10,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	65125	0610				Cadastre Services	Total Expenditures	11	10,000						10,000	10,000	10,000
							Government Grants	11	10,000						10,000	10,000	10,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	660					Urban Planning and Environment	Total Expenditures	10	30,000						30,000	30,000	30,000
							Government Grants	10	30,000						30,000	30,000	30,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66430	0620				Urban Planning and Inspection	Total Expenditures	10	30,000						30,000	30,000	30,000
							Government Grants	10	30,000						30,000	30,000	30,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730					Health and Social Welfare	Total Expenditures	70	125,000	72,834	6,000				137,000		
							Government Grants	70	125,000	72,834	6,000				137,000		
							Own Sources								0		
							External Financing								0		
							Financing by Borrowing								0		
	73034	0760				Administration	Total Expenditures	3	10,000						10,000	15,000	15,000
							Government Grants	3	10,000						10,000	15,000	15,000
							Own Sources								0		
							External Financing								0		
							Financing by Borrowing								0		
	74500	0721				Health primary care services	Total Expenditures	67	115,000	72,834	6,000				137,000		
							Government Grants	67	115,000	72,834	6,000				137,000		
							Own Sources								0		
							External Financing								0		
							Financing by Borrowing								0		

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				755		Social and Residential Services										85,000	90,000	90,000
							Total Expenditures	12	65,000	15,000	5,000				85,000	90,000	90,000	
							Government Grants	12	65,000	15,000	5,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	75621	1040				Social Services										85,000	90,000	90,000
							Total Expenditures	12	65,000	15,000	5,000				85,000	90,000	90,000	
							Government Grants	12	65,000	15,000	5,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	850					Culture Youth Sports										15,000	20,000	20,000
							Total Expenditures	8	15,000						15,000	20,000	20,000	
							Government Grants	8	15,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	85025	0820				Cultural Services										15,000	20,000	20,000
							Total Expenditures	8	15,000						15,000	20,000	20,000	
							Government Grants	8	15,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	920					Education and Science										636,385	706,021	711,029
							Total Expenditures	153	555,000	71,385	10,000				636,385	706,021	711,029	
							Government Grants	153	555,000	71,385	10,000				0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	92125	0980				Administration										12,385	22,000	23,000
							Total Expenditures	3	10,000	1,385	1,000				12,385	22,000	23,000	
							Government Grants	3	10,000	1,385	1,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	92690	0911				Preschool education										97,000	114,000	151,029
							Total Expenditures	29	85,000	10,000	2,000				97,000	114,000	151,029	
							Government Grants	29	85,000	10,000	2,000				0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	93720	0912				Primary, low and secondary education										406,000	449,021	416,000
							Total Expenditures	86	350,000	50,000	6,000				406,000	449,021	416,000	
							Government Grants	86	350,000	50,000	6,000				0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	94920	0922				High secondary education										121,000	121,000	121,000
							Total Expenditures	35	110,000	10,000	1,000				121,000	121,000	121,000	
							Government Grants	35	110,000	10,000	1,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
646				Zvecan			Total Expenditures	323	1,504,234	320,000	60,000	92,880	760,291			2,737,405	2,936,434	3,082,780
							Government Grants	323	1,504,234	320,000	60,000	52,880	760,291			2,697,405	2,894,434	3,038,680
							Own Sources								40,000	42,000	44,100	
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	160					Mayor Office										251,880	253,000	251,000
							Total Expenditures	16	104,000	55,000					211,880	211,000	206,900	
							Government Grants	16	104,000	55,000					40,000	42,000	44,100	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16026	0111				Office of Mayor										251,880	253,000	251,000
							Total Expenditures	16	104,000	55,000					211,880	211,000	206,900	
							Government Grants	16	104,000	55,000					40,000	42,000	44,100	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	163					Administration										317,000	289,500	317,059
							Total Expenditures	28	126,500	145,000	45,500					317,000	289,500	317,059
							Government Grants	28	126,500	145,000	45,500							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16326	0133				Administration										311,500	284,000	311,559
							Total Expenditures	27	121,000	145,000	45,500					311,500	284,000	311,559
							Government Grants	27	121,000	145,000	45,500							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16566	0133				European Integration										5,500	5,500	5,500
							Total Expenditures	1	5,500							5,500	5,500	5,500
							Government Grants	1	5,500									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly										75,000	75,000	75,000
							Total Expenditures			70,000	5,000					75,000	75,000	75,000
							Government Grants			70,000	5,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16926	0111				Office of Municipal Assembly										75,000	75,000	75,000
							Total Expenditures			70,000	5,000					75,000	75,000	75,000
							Government Grants			70,000	5,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance										69,534	69,534	69,534
							Total Expenditures	12	69,534							69,534	69,534	69,534
							Government Grants	12	69,534									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17526	0112				Budgeting										69,534	69,534	69,534
							Total Expenditures	12	69,534							69,534	69,534	69,534
							Government Grants	12	69,534									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protecti										767,540	67,500	868,000
							Total Expenditures	13	67,500							767,540	67,500	868,000
							Government Grants	13	67,500									
							Own Sources									0	0	0
							External Financing											
							Financing by Borrowing									0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18026	0451				Road Infrastructure	Total Expenditures	7	38,500				700,040		738,540	38,500	839,000
							Government Grants	7	38,500				700,040		738,540	38,500	839,000
							Own Sources						0		0	0	0
							External Financing						0		0	0	0
							Financing by Borrowing						0		0	0	0
	18430	0320				Fire Prevention and Inspection	Zvecan	Total Expenditures	3	18,000					18,000	18,000	18,000
							Government Grants	3	18,000					18,000	18,000	18,000	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18470	0320				Management of Natural Disasters	Total Expenditures	3	11,000						11,000	11,000	11,000
							Government Grants	3	11,000					11,000	11,000	11,000	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	4	28,000	15,000	10,000				53,000	71,000	73,000
							Government Grants	4	28,000	15,000	10,000			53,000	71,000	73,000	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	19630	1090				LCO	Total Expenditures	4	28,000	15,000	10,000				53,000	71,000	73,000
							Government Grants	4	28,000	15,000	10,000			53,000	71,000	73,000	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestry and Rura	Total Expenditures	8	41,000						41,000	41,000	41,000
							Government Grants	8	41,000					41,000	41,000	41,000	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47106	0422				Forestry and Inspection	Total Expenditures	8	41,000						41,000	41,000	41,000
							Government Grants	8	41,000					41,000	41,000	41,000	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	480					Economic Development	Total Expenditures	7	26,500						26,500	26,500	26,500
							Government Grants	7	26,500					26,500	26,500	26,500	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48026	0411				Economic Development Planning	Total Expenditures	5	21,000						21,000	21,000	21,000
							Government Grants	5	21,000					21,000	21,000	21,000	
							Own Sources										
							External Financing										
							Financing by Borrowing										
	48066	0473				Tourism	Total Expenditures	2	5,500						5,500	5,500	5,500
							Government Grants	2	5,500					5,500	5,500	5,500	
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				650		Cadastre and Geodesy										26,200	26,200	26,200
							Total Expenditures	6	26,200						26,200	26,200	26,200	
							Government Grants	6	26,200									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	65130	0610				Cadastre Services										26,200	26,200	26,200
							Total Expenditures	6	26,200						26,200	26,200	26,200	
							Government Grants	6	26,200									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	660					Urban Planning and Environment										50,000	50,000	50,000
							Total Expenditures	9	50,000						50,000	50,000	50,000	
							Government Grants	9	50,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	66435	0620				Urban Planning and Inspection										50,000	50,000	50,000
							Total Expenditures	9	50,000						50,000	50,000	50,000	
							Government Grants	9	50,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	730					Health and Social Welfare										356,500	784,500	575,466
							Total Expenditures	76	309,500	45,000	2,000				356,500	784,500	575,466	
							Government Grants	76	309,500	45,000	2,000				0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	73035	0760				Administration										23,500	23,500	23,500
							Total Expenditures	4	23,500						23,500	23,500	23,500	
							Government Grants	4	23,500									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	74550	0721				Health primary care services										333,000	761,000	551,966
							Total Expenditures	72	286,000	45,000	2,000				333,000	761,000	551,966	
							Government Grants	72	286,000	45,000	2,000				0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	755					Social and Residential Services										70,500	72,000	72,000
							Total Expenditures	12	64,000	6,000	500				70,500	72,000	72,000	
							Government Grants	12	64,000	6,000	500							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	75626	1040				Social Services-Zveçan										70,500	72,000	72,000
							Total Expenditures	12	64,000	6,000	500				70,500	72,000	72,000	
							Government Grants	12	64,000	6,000	500							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	850					Culture Youth Sports										82,251	516,679	22,000
							Total Expenditures	5	22,000						82,251	516,679	22,000	
							Government Grants	5	22,000						0	0	0	
							Own Sources								0	0	0	
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	85026	0820				Cultural Services	Total Expenditures	2	9,000						9,000	9,000	9,000	
							Government Grants	2	9,000						9,000	9,000	9,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	85106	0810				Sports and Recreation	Total Expenditures	3	13,000						60,251			
							Government Grants	3	13,000						60,251			
							Own Sources								0			
							External Financing											
							Financing by Borrowing											
	920					Education and Science	Total Expenditures	127	499,500	49,000	2,000							
							Government Grants	127	499,500	49,000	2,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	92130	0980				Administration	Total Expenditures	5	21,500									
							Government Grants	5	21,500									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	92710	0911				Preschool education	Total Expenditures	30	130,000	9,000	500							
							Government Grants	30	130,000	9,000	500							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	93750	0912				Primary, low and secondary education	Total Expenditures	77	298,000	30,000	1,000							
							Government Grants	77	298,000	30,000	1,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	94950	0922				High secondary education	Total Expenditures	15	50,000	10,000	500							
							Government Grants	15	50,000	10,000	500							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	647			North Mitrovica			Total Expenditures	811	3,058,819	455,389	90,000	180,000	2,195,343					
							Government Grants	811	3,058,819	455,389	90,000	92,450	2,195,343					
							Own Sources					87,550	0					
							External Financing											
							Financing by Borrowing											
	160			Office of Mayor			Total Expenditures	7	58,210	150,000		180,000						
							Government Grants	7	58,210	150,000		92,450						
							Own Sources					87,550						
							External Financing											
							Financing by Borrowing											
	16038	0111		Office of Mayor			Total Expenditures	7	58,210	150,000		180,000						
							Government Grants	7	58,210	150,000		92,450						
							Own Sources					87,550						
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	163					Administration and Personne										382,389	450,003	508,565
							Total Expenditures	31	192,389	120,000	70,000				382,389	450,003	508,565	
							Government Grants	31	192,389	120,000	70,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16338	0133				Administration										375,039	439,550	500,220
							Total Expenditures	30	185,039	120,000	70,000				375,039	439,550	500,220	
							Government Grants	30	185,039	120,000	70,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16578	0133				European Integration										7,350	10,453	8,345
							Total Expenditures	1	7,350						7,350	10,453	8,345	
							Government Grants	1	7,350									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	166					Inspection										39,500	40,450	43,546
							Total Expenditures	6	39,500						39,500	40,450	43,546	
							Government Grants	6	39,500							39,500	40,450	43,546
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16674	0411				Inspection										39,500	40,450	43,546
							Total Expenditures	6	39,500						39,500	40,450	43,546	
							Government Grants	6	39,500							39,500	40,450	43,546
							Own Sources											
							External Financing											
							Financing by Borrowing											
	167					Procurement										21,400	23,200	23,212
							Total Expenditures	3	21,400						21,400	23,200	23,212	
							Government Grants	3	21,400							21,400	23,200	23,212
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16890	0133				Procurement										21,400	23,200	23,212
							Total Expenditures	3	21,400						21,400	23,200	23,212	
							Government Grants	3	21,400							21,400	23,200	23,212
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly										72,200	77,313	73,045
							Total Expenditures	0	72,200						72,200	77,313	73,045	
							Government Grants	0	72,200							72,200	77,313	73,045
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16938	0111				Office of Municipal Assembly										72,200	77,313	73,045
							Total Expenditures	0	72,200						72,200	77,313	73,045	
							Government Grants	0	72,200							72,200	77,313	73,045
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finances										56,300	59,360	59,874
							Total Expenditures	8	55,300							56,300	59,360	59,874
							Government Grants	8	55,300							56,300	59,360	59,874
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	17538	0112				Budget	Total Expenditures	8	55,300		1,000				56,300	59,360	59,874	
							Government Grants	8	55,300		1,000				56,300	59,360	59,874	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	180					Public Services,Civil Protecti	Total Expenditures	42	274,100	58,000	1,000			1,251,974	1,585,074	1,636,276	1,732,223	
							Government Grants	42	274,100	58,000	1,000			1,251,974	1,585,074	1,636,276	1,732,223	
							Own Sources							0	0	0	0	
							External Financing							0	0	0	0	
							Financing by Borrowing							0	0	0	0	
	18198	0451				Public infrastructure	Total Expenditures	12	84,100	56,000	1,000			1,251,974	1,393,074	1,430,126	1,522,223	
							Government Grants	12	84,100	56,000	1,000			1,251,974	1,393,074	1,430,126	1,522,223	
							Own Sources							0	0	0	0	
							External Financing							0	0	0	0	
							Financing by Borrowing							0	0	0	0	
	18442	0320				Firefighters and Inspection	Total Expenditures	30	190,000	2,000					192,000	206,150	210,000	
							Government Grants	30	190,000	2,000					192,000	206,150	210,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of communit	Total Expenditures	3	22,700	2,000					24,700	27,550	31,452	
							Government Grants	3	22,700	2,000					24,700	27,550	31,452	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19890	1090				Municipal Office of communities and retu	Total Expenditures	3	22,700	2,000					24,700	27,550	31,452	
							Government Grants	3	22,700	2,000					24,700	27,550	31,452	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	480					Economic Development	Total Expenditures	2	12,400		2,000				14,400	15,100	17,562	
							Government Grants	2	12,400		2,000				14,400	15,100	17,562	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	48038	0411				Economic Development Planning	Total Expenditures	2	12,400		2,000				14,400	15,100	17,562	
							Government Grants	2	12,400		2,000				14,400	15,100	17,562	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	650					Cadastre and Geodesy	Total Expenditures	8	47,300						47,300	53,255	48,566	
							Government Grants	8	47,300						47,300	53,255	48,566	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	65190	0610				Cadastre Services	Total Expenditures	8	47,300						47,300	53,255	48,566	
							Government Grants	8	47,300						47,300	53,255	48,566	
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
				660		Urban Planning and Environment	Total Expenditures	6	41,500						41,500	47,530	47,845
							Government Grants	6	41,500						41,500	47,530	47,845
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66195	0620				Spatial and Regulatory Planning	Total Expenditures	6	41,500						41,500	47,530	47,845
							Government Grants	6	41,500						41,500	47,530	47,845
							Own Sources										
							External Financing										
							Financing by Borrowing										
				730		Primary Health Care	Total Expenditures	93	67,200	30,000	3,000			366,111	466,311	492,297	518,416
							Government Grants	93	67,200	30,000	3,000			366,111	466,311	492,297	518,416
							Own Sources							0	0	0	0
							External Financing							0	0	0	0
							Financing by Borrowing							0	0	0	0
	73047	0760				Administration	Total Expenditures	2	15,200						15,200	18,780	19,374
							Government Grants	2	15,200						15,200	18,780	19,374
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75170	0721				Service in Primary Health	Total Expenditures	91	52,000	30,000	3,000			366,111	451,111	473,517	499,042
							Government Grants	91	52,000	30,000	3,000			366,111	451,111	473,517	499,042
							Own Sources							0	0	0	0
							External Financing							0	0	0	0
							Financing by Borrowing							0	0	0	0
	755					Social and Residential Services	Total Expenditures	14	81,500		2,000				83,500	83,435	243,588
							Government Grants	14	81,500		2,000				83,500	83,435	243,588
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75686	1040				Social Services-ZAMV	Total Expenditures	14	81,500		2,000				83,500	83,435	83,588
							Government Grants	14	81,500		2,000				83,500	83,435	83,588
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75687	1060				Residential Services	Total Expenditures								0	0	160,000
							Government Grants										160,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	770					Secondary Health	Total Expenditures	225	523,605	30,000	3,000			436,330	992,935	992,935	994,935
							Government Grants	225	523,605	30,000	3,000			436,330	992,935	992,935	994,935
							Own Sources							0	0	0	0
							External Financing							0	0	0	0
							Financing by Borrowing							0	0	0	0
	77190	0722				Secondary Health	Total Expenditures	225	523,605	30,000	3,000			436,330	992,935	992,935	994,935
							Government Grants	225	523,605	30,000	3,000			436,330	992,935	992,935	994,935
							Own Sources							0	0	0	0
							External Financing							0	0	0	0
							Financing by Borrowing							0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
850						Culture Youth Sports										33,400	45,883	48,481
							Total Expenditures	5	31,400		2,000				33,400	45,883	48,481	
							Government Grants	5	31,400		2,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
85038	0820					Cultural Services										18,300	27,558	26,485
							Total Expenditures	3	18,300						18,300	27,558	26,485	
							Government Grants	3	18,300									
							Own Sources											
							External Financing											
							Financing by Borrowing											
85118	0810					Sports and Recreation										15,100	18,325	21,996
							Total Expenditures	2	13,100		2,000				15,100	18,325	21,996	
							Government Grants	2	13,100		2,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
920						Education and Science										1,730,432	1,956,558	1,972,831
							Total Expenditures	358	1,518,115	65,389	6,000				1,730,432	1,956,558	1,972,831	
							Government Grants	358	1,518,115	65,389	6,000				0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								16,100	18,990	18,459	
92190	0980					Administration									16,100	18,990	18,459	
							Total Expenditures	2	16,100									
							Government Grants	2	16,100									
							Own Sources											
							External Financing											
							Financing by Borrowing											
92641	0911					Preschool education										195,415	199,432	198,930
							Total Expenditures	39	178,026	15,389	2,000				195,415	199,432	198,930	
							Government Grants	39	178,026	15,389	2,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
92645	0912					Primary, low and secondary education										624,792	723,783	514,136
							Total Expenditures	151	602,792	20,000	2,000				624,792	723,783	514,136	
							Government Grants	151	602,792	20,000	2,000				0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
94851	0922					High secondary education										894,125	1,014,353	1,241,306
							Total Expenditures	166	721,197	30,000	2,000				894,125	1,014,353	1,241,306	
							Government Grants	166	721,197	30,000	2,000				0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
651					Gjilan											32,599,281	34,730,744	36,049,802
							Total Expenditures	2,477	15,819,573	6,502,750	646,800	1,195,000	8,435,158					
							Government Grants	2,477	15,629,573	5,677,400	573,182	715,000	5,051,540					
							Own Sources		190,000	825,350	73,618	480,000	3,383,618					
							External Financing											
							Financing by Borrowing											
160						Mayor Office												
							Total Expenditures	34	268,000	150,000	9,000	50,000						
							Government Grants	34	268,000	120,000	8,500	25,000						
							Own Sources			30,000	500	25,000						
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16027	0111				Office of Mayor	Total Expenditures	34	268,000	150,000	9,000	50,000			477,000	478,200	479,530
							Government Grants	34	268,000	120,000	8,500	25,000			421,500	422,700	424,030
							Own Sources			30,000	500	25,000			55,500	55,500	55,500
							External Financing										
							Financing by Borrowing										
	163					Administration	Total Expenditures	43	249,500	402,750	22,000			20,000	694,250	697,380	698,750
							Government Grants	43	249,500	350,000	20,000			0	619,500	620,630	622,000
							Own Sources			52,750	2,000			20,000	74,750	76,750	
							External Financing							0	0	0	
							Financing by Borrowing							0	694,250	697,380	698,750
	16327	0133				Administration	Total Expenditures	43	249,500	402,750	22,000			20,000	619,500	620,630	622,000
							Government Grants	43	249,500	350,000	20,000			0	74,750	76,750	76,750
							Own Sources			52,750	2,000			20,000			
							External Financing							0	0	0	
							Financing by Borrowing							0	306,800	307,800	289,000
	166					Inspections	Total Expenditures	18	118,000	180,000	8,800				269,000	270,000	271,000
							Government Grants	18	118,000	144,000	7,000				37,800	37,800	18,000
							Own Sources			36,000	1,800						
							External Financing										
							Financing by Borrowing										
	16653	0411				Inspections	Total Expenditures	18	118,000	180,000	8,800				306,800	307,800	289,000
							Government Grants	18	118,000	144,000	7,000				269,000	270,000	271,000
							Own Sources			36,000	1,800				37,800	37,800	18,000
							External Financing										
							Financing by Borrowing										
	167					Procurement	Total Expenditures	12	77,200	8,000	500				85,700	86,100	86,500
							Government Grants	12	77,200	6,400					83,600	84,000	84,400
							Own Sources			1,600	500				2,100	2,100	2,100
							External Financing										
							Financing by Borrowing										
	16835	0133				Procurement	Total Expenditures	12	77,200	8,000	500				85,700	86,100	86,500
							Government Grants	12	77,200	6,400					83,600	84,000	84,400
							Own Sources			1,600	500				2,100	2,100	2,100
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures		171,000	30,000					201,000	202,000	203,000
							Government Grants		171,000	24,000					195,000	196,000	197,000
							Own Sources			6,000					6,000	6,000	6,000
							External Financing										
							Financing by Borrowing										
	16927	0111				Office of Municipal Assembly	Total Expenditures		171,000	30,000					201,000	202,000	203,000
							Government Grants		171,000	24,000					195,000	196,000	197,000
							Own Sources			6,000					6,000	6,000	6,000
							External Financing										
							Financing by Borrowing										
	175					Budget and Finance	Total Expenditures	30	193,000	65,000	12,000				270,000	271,000	272,000
							Government Grants	30	193,000	52,000	10,000				255,000	256,000	257,000
							Own Sources			13,000	2,000				15,000	15,000	15,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	17527	0112				Budgeting	Total Expenditures	30	193,000	65,000	12,000				270,000	271,000	272,000	
							Government Grants	30	193,000	52,000	10,000				255,000	256,000	257,000	
							Own Sources			13,000	2,000				15,000	15,000	15,000	
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protecti	Total Expenditures	56	369,200	1,410,000	227,000	200,000	3,055,176		5,261,376	5,133,530	5,335,500	
							Government Grants	56	369,200	1,246,000	215,800	170,000	1,800,000		3,801,000	3,822,830	4,272,135	
							Own Sources			164,000	11,200	30,000	1,255,176		1,460,376	1,310,700	1,063,365	
							External Financing											
							Financing by Borrowing											
	18187	0451				Public Infrastructure	Total Expenditures	13	82,700	1,290,000	220,000	200,000	2,955,176	0	4,747,876	4,628,030	4,828,500	
							Government Grants	13	82,700	1,150,000	210,000	170,000	1,800,000		3,412,700	3,433,030	3,880,835	
							Own Sources			140,000	10,000	30,000	1,155,176		1,335,176	1,195,000	947,665	
							External Financing											
							Financing by Borrowing											
	18431	0320				Fire Prevention and Inspection GjilanGn	Total Expenditures	43	286,500	120,000	7,000			100,000		513,500	505,500	507,000
							Government Grants	43	286,500	96,000	5,800			0	388,300	389,800	391,300	
							Own Sources			24,000	1,200			100,000	125,200	115,700		
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	195					Municipal Office of Communi	Total Expenditures	7	44,000	5,000	2,000				51,000	51,100	51,400	
							Government Grants	7	44,000	4,000	1,000				49,000	49,100	49,400	
							Own Sources			1,000	1,000				2,000	2,000	2,000	
							External Financing											
							Financing by Borrowing											
	19635	1090				LCO	Total Expenditures	7	44,000	5,000	2,000				51,000	51,100	51,400	
							Government Grants	7	44,000	4,000	1,000				49,000	49,100	49,400	
							Own Sources			1,000	1,000				2,000	2,000	2,000	
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura	Total Expenditures	26	138,000	110,000	6,000	310,000	155,000		719,000	794,630	955,400	
							Government Grants	26	138,000	88,000	5,000	150,000	10,000		391,000	391,630	382,400	
							Own Sources			22,000	1,000	160,000	145,000		328,000	403,000	573,000	
							External Financing								0	0	0	
							Financing by Borrowing											
	47027	0421				Agriculture	Total Expenditures	26	138,000	110,000	6,000	310,000	155,000		719,000	794,630	955,400	
							Government Grants	26	138,000	88,000	5,000	150,000	10,000		391,000	391,630	382,400	
							Own Sources			22,000	1,000	160,000	145,000		328,000	403,000	573,000	
							External Financing								0	0	0	
							Financing by Borrowing											
	480					Economic Development	Total Expenditures	13	89,000	130,000	2,000			1,550,000		1,771,000	1,941,500	2,062,000
							Government Grants	13	89,000	104,000	1,500			1,011,540		1,206,040	1,206,540	1,195,500
							Own Sources			26,000	500			538,460		564,960	734,960	866,500
							External Financing								0	0	0	
							Financing by Borrowing											
	48027	0411				Economic Development Planning	Total Expenditures	13	89,000	130,000	2,000			1,550,000		1,771,000	1,941,500	2,062,000
							Government Grants	13	89,000	104,000	1,500			1,011,540		1,206,040	1,206,540	1,195,500
							Own Sources			26,000	500			538,460		564,960	734,960	866,500
							External Financing								0	0	0	
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	650					Cadastre and Geodesy										2,688,500	4,213,943	4,678,353
							Total Expenditures	26	161,500	20,000	7,000				1,683,000	3,183,540	3,184,500	
							Government Grants	26	161,500	16,000	5,500				1,005,500	1,030,403	1,493,853	
							Own Sources			4,000	1,500				0	0	0	
							External Financing								2,688,500	4,213,943	4,678,353	
							Financing by Borrowing								1,683,000	3,183,540	3,184,500	
	65335	0620				Civile Protection, Emergency									1,005,500	1,030,403	1,493,853	
							Total Expenditures	26	161,500	20,000	7,000				0	0	0	
							Government Grants	26	161,500	16,000	5,500				2,688,500	4,213,943	4,678,353	
							Own Sources			4,000	1,500				1,683,000	3,183,540	3,184,500	
							External Financing								1,005,500	1,030,403	1,493,853	
							Financing by Borrowing								0	0	0	
	660					Urban Planning and Environment									50,000	577,500	815,450	818,700
							Total Expenditures	20	130,500	390,000	7,000				0	486,000	486,500	487,200
							Government Grants	20	130,500	350,000	5,500				50,000	91,500	328,950	331,500
							Own Sources			40,000	1,500				0	0	0	0
							External Financing								50,000	577,500	815,450	818,700
							Financing by Borrowing								0	486,000	486,500	487,200
	66440	0620				Urban Planning and Inspection									50,000	91,500	328,950	331,500
							Total Expenditures	20	130,500	390,000	7,000				0	0	0	0
							Government Grants	20	130,500	350,000	5,500				50,000	577,500	815,450	818,700
							Own Sources			40,000	1,500				0	486,000	486,500	487,200
							External Financing								50,000	91,500	328,950	331,500
							Financing by Borrowing								0	0	0	0
	730					Health and Social Welfare									3,993,592	4,058,401	4,247,909	
							Total Expenditures	294	2,418,268	785,000	104,500	215,000	470,824		3,693,768	3,861,401	4,040,409	
							Government Grants	294	2,378,268	717,000	88,500	160,000	350,000		299,824	197,000	207,500	
							Own Sources		40,000	68,000	16,000	55,000	120,824		0	0	0	0
							External Financing								360,310	358,535	366,300	
							Financing by Borrowing								286,310	286,535	286,800	
	73036	0760				Administration									74,000	72,000	79,500	
							Total Expenditures	7	45,810	90,000	9,500	215,000			0	0	0	0
							Government Grants	7	45,810	72,000	8,500	160,000			360,310	358,535	366,300	
							Own Sources			18,000	1,000	55,000			286,310	286,535	286,800	
							External Financing								74,000	72,000	79,500	
							Financing by Borrowing								0	0	0	0
	74600	0721				Health primary care services									3,633,282	3,699,866	3,881,609	
							Total Expenditures	287	2,372,458	695,000	95,000		470,824		3,407,458	3,574,866	3,753,609	
							Government Grants	287	2,332,458	645,000	80,000		350,000		225,824	125,000	128,000	
							Own Sources		40,000	50,000	15,000		120,824		0	0	0	0
							External Financing								330,100	444,600	473,200	
							Financing by Borrowing								321,100	431,600	465,200	
	755					Social and Residential Servic									9,000	13,000	8,000	
							Total Expenditures	17	105,100	40,000	5,000		180,000		0	0	0	0
							Government Grants	17	105,100	32,000	4,000		180,000		0	0	0	0
							Own Sources			8,000	1,000				0	0	0	0
							External Financing								150,100	134,600	138,200	
							Financing by Borrowing								141,100	121,600	130,200	
	75631	1040				Social Services-Gjilan									9,000	13,000	8,000	
							Total Expenditures	17	105,100	40,000	5,000		180,000		0	0	0	0
							Government Grants	17	105,100	32,000	4,000		180,000		0	0	0	0
							Own Sources			8,000	1,000				0	0	0	0
							External Financing								0	0	0	0
							Financing by Borrowing								0	0	0	0
	75632	1060				Residential Services-Gjilan									180,000	310,000	335,000	
							Total Expenditures								180,000	310,000	335,000	
							Government Grants								0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	850				Culture Youth Sports		Total Expenditures	55	307,710	200,000	52,000	320,000			879,710	851,200	853,000
							Government Grants	55	307,710	174,000	51,000	150,000			682,710	684,200	686,000
							Own Sources			26,000	1,000	170,000			197,000	167,000	167,000
							External Financing										
							Financing by Borrowing										
	85027	0820			Cultural Services		Total Expenditures	32	173,110	120,000	45,000	280,000			618,110	589,000	590,000
							Government Grants	32	173,110	110,000	45,000	140,000			468,110	469,000	470,000
							Own Sources			10,000		140,000			150,000	120,000	120,000
							External Financing										
							Financing by Borrowing										
	85208	0820			THEATRE - GJILAN		Total Expenditures	23	134,600	80,000	7,000	40,000			261,600	262,200	263,000
							Government Grants	23	134,600	64,000	6,000	10,000			214,600	215,200	216,000
							Own Sources			16,000	1,000	30,000			47,000	47,000	47,000
							External Financing										
							Financing by Borrowing										
	920				Education and Science		Total Expenditures	1,826	10,979,595	2,577,000	182,000	100,000	454,158		14,292,753	14,383,910	14,545,560
							Government Grants	1,826	10,829,595	2,250,000	149,882	60,000	200,000		13,489,477	13,620,720	14,079,441
							Own Sources		150,000	327,000	32,118	40,000	254,158		803,276	763,190	466,119
							External Financing								0	0	0
							Financing by Borrowing								0	0	0
	92135	0980			Administration		Total Expenditures	20	130,000	1,307,000	6,000	100,000	454,158		1,997,158	1,531,455	1,646,959
							Government Grants	20	130,000	1,150,000	3,000	60,000	200,000		1,543,000	993,265	1,405,840
							Own Sources			157,000	3,000	40,000	254,158		454,158	538,190	241,119
							External Financing								0	0	0
							Financing by Borrowing								0	0	0
	92730	0911			Preschool education		Total Expenditures	135	612,636	260,000	33,000				905,636	1,006,130	1,018,576
							Government Grants	135	612,636	150,000	25,000				787,636	1,006,130	951,816
							Own Sources			110,000	8,000				118,000		66,760
							External Financing										
							Financing by Borrowing										
	93780	0912			Primary, low and secondary education		Total Expenditures	1,227	7,331,876	630,000	95,000				8,056,876	8,403,267	8,434,131
							Government Grants	1,227	7,331,876	600,000	81,882				8,013,758	8,388,267	8,425,891
							Own Sources			30,000	13,118				43,118	15,000	8,240
							External Financing										
							Financing by Borrowing										
	94980	0922			High secondary education		Total Expenditures	444	2,905,083	380,000	48,000				3,333,083	3,443,058	3,445,894
							Government Grants	444	2,755,083	350,000	40,000				3,145,083	3,233,058	3,295,894
							Own Sources		150,000	30,000	8,000				188,000	210,000	150,000
							External Financing										
							Financing by Borrowing										
	652			Kacanik			Total Expenditures	819	5,621,607	1,498,269	193,500	390,000	2,851,313	120,000	10,674,689	11,371,010	11,823,987
							Government Grants	819	5,621,607	1,401,769	130,000	308,735	2,270,000	80,000	9,812,111	10,472,819	10,887,274
							Own Sources			96,500	63,500	81,265	581,313	40,000	862,578	898,191	936,713
							External Financing								0	0	0
							Financing by Borrowing								0	0	0
	160			Mayor Office			Total Expenditures	26	195,174	25,000		60,000			280,174	288,115	277,895
							Government Grants	26	195,174	25,000		40,000			260,174	248,115	257,895
							Own Sources					20,000			20,000	40,000	20,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16028	0111				Office of Mayor	Total Expenditures	26	195,174	25,000		60,000			280,174	288,115	277,895
							Government Grants	26	195,174	25,000		40,000			260,174	248,115	257,895
							Own Sources					20,000			20,000	40,000	20,000
							External Financing										
							Financing by Borrowing										
	163					Administration	Total Expenditures	25	142,800	92,000	10,000				374,800	357,251	333,174
							Government Grants	25	142,800	85,000	8,000				335,800	270,251	283,174
							Own Sources			7,000	2,000				25,000	39,000	50,000
							External Financing										
							Financing by Borrowing										
	16328	0133				Administration	Total Expenditures	24	135,382	90,000	10,000				365,382	348,685	321,485
							Government Grants	24	135,382	85,000	8,000				328,382	263,685	276,485
							Own Sources			5,000	2,000				25,000	37,000	85,000
							External Financing										
							Financing by Borrowing										
	16528	0412				Gender Affairs	Total Expenditures	1	7,418	2,000					9,418	8,566	11,689
							Government Grants	1	7,418						7,418	6,566	6,689
							Own Sources			2,000					2,000	2,000	5,000
	169					Office of Municipal Assembly	Total Expenditures			99,752	15,000				114,752	114,752	116,285
							Government Grants			99,752	5,000				104,752	104,752	111,285
							Own Sources				10,000				10,000	10,000	5,000
							External Financing										
							Financing by Borrowing										
	16928	0111				Office of Municipal Assembly	Total Expenditures			99,752	15,000				114,752	114,752	116,285
							Government Grants			99,752	5,000				104,752	104,752	111,285
							Own Sources				10,000				10,000	10,000	5,000
	175					Budget and Finance	Total Expenditures								114,752	114,752	116,285
							Government Grants								104,752	104,752	111,285
							Own Sources								10,000	10,000	5,000
							External Financing										
							Financing by Borrowing										
	17528	0112				Budgeting	Total Expenditures	11	69,600	10,000					209,600	598,029	629,875
							Government Grants	11	69,600	5,000					134,600	483,029	474,875
							Own Sources			5,000					75,000	115,000	155,000
							External Financing										
							Financing by Borrowing										
	180					Public Services Civil Protecti	Total Expenditures								0	0	0
							Government Grants								0	0	0
							Own Sources								0	0	0
							External Financing										
							Financing by Borrowing										
	18028	0451				Road Infrastructure	Total Expenditures	29	185,358	325,000	70,000	60,000	936,313		1,576,671	1,699,071	1,670,103
							Government Grants	29	185,358	312,500	60,000	60,000	775,000		1,392,858	1,474,880	1,549,390
							Own Sources			12,500	10,000		161,313		183,813	224,191	120,713
							External Financing										
							Financing by Borrowing										
							Total Expenditures	11	68,985	320,000	68,000	60,000	936,313		1,453,298	1,575,698	1,545,253
							Government Grants	11	68,985	310,000	58,000	60,000	775,000		1,271,985	1,351,507	1,424,540
							Own Sources			10,000	10,000		161,313		181,313	224,191	120,713
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	18432	0320				Fire Prevention and Inspection	KaanikKa	18	116,373	5,000	2,000				123,373	123,373	124,850
							Total Expenditures								120,873	123,373	124,850
							Government Grants	18	116,373	2,500	2,000				2,500		
							Own Sources			2,500							
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi		1	8,463	1,000					9,463	9,463	9,319
							Total Expenditures	1	8,463						8,463	8,463	8,319
							Government Grants								1,000	1,000	1,000
							Own Sources			1,000							
							External Financing										
							Financing by Borrowing										
	19640	1090				LCO		1	8,463	1,000					9,463	9,463	9,319
							Total Expenditures								8,463	8,463	8,319
							Government Grants	1	8,463						1,000	1,000	1,000
							Own Sources			1,000							
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestryand Rura		15	78,478	13,000					100,000	50,000	241,478
							Total Expenditures	15	78,478	8,000					78,735	40,000	266,976
							Government Grants			5,000					21,265	10,000	153,135
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47028	0421				Agriculture		4	29,143	3,000					100,000	50,000	258,135
							Total Expenditures								78,735	40,000	182,143
							Government Grants	4	29,143	3,000					21,265	10,000	198,665
							Own Sources										
							External Financing										
							Financing by Borrowing										
	47108	0422				Forestryand Inspection		11	49,335	10,000					100,000	50,000	199,350
							Total Expenditures								78,735	40,000	150,878
							Government Grants	11	49,335	5,000					21,265	10,000	173,665
							Own Sources			5,000							
							External Financing										
							Financing by Borrowing										
	480					Economic Development		3	19,374	10,000					100,000	50,000	234,374
							Total Expenditures								19,374	5,000	354,374
							Government Grants	3	19,374	5,000					10,000	95,000	400,019
							Own Sources			5,000					30,000	70,000	264,374
							External Financing										
							Financing by Borrowing										
	48028	0411				Economic Development Planning		3	19,374	10,000					40,000	165,000	129,374
							Total Expenditures								19,374	5,000	270,019
							Government Grants	3	19,374	5,000					10,000	95,000	105,000
							Own Sources			5,000					30,000	70,000	105,000
							External Financing										
							Financing by Borrowing										
	660					Urban Planning and Environm		13	81,593	100,000					565,000	165,000	746,593
							Total Expenditures								81,593	71,000	1,131,445
							Government Grants	13	81,593	71,000					485,000	80,000	637,593
							Own Sources			29,000							
							External Financing										
							Financing by Borrowing										
	66445	0620				Urban Planning and Inspection		13	81,593	100,000					565,000	165,000	746,593
							Total Expenditures								81,593	71,000	1,131,445
							Government Grants	13	81,593	71,000					485,000	80,000	637,593
							Own Sources			29,000							
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	730					Health and Social Welfare									50,000	1,531,654	1,614,510	1,686,905	
							Total Expenditures	120	1,104,385	327,269	50,000				50,000	1,499,654	1,574,510	1,651,905	
							Government Grants	120	1,104,385	325,269	20,000					32,000	40,000	35,000	
							Own Sources			2,000	30,000								
							External Financing												
							Financing by Borrowing												
	73037	0760				Administration										27,470	26,617	26,617	
							Total Expenditures	3	22,470	5,000					25,470	26,617	26,617		
							Government Grants	3	22,470	3,000						2,000			
							Own Sources			2,000									
							External Financing												
							Financing by Borrowing												
	74700	0721				Health primary care services										50,000	1,504,184	1,587,893	1,660,288
							Total Expenditures	117	1,081,915	322,269	50,000				50,000	1,474,184	1,547,893	1,625,288	
							Government Grants	117	1,081,915	322,269	20,000					30,000	40,000	35,000	
							Own Sources			30,000									
							External Financing												
							Financing by Borrowing												
	755					Social and Residential Servic										324,472	67,972	76,972	
							Total Expenditures	9	50,972	5,000	3,500	10,000	255,000			267,972	67,972	66,972	
							Government Grants	9	50,972	5,000	2,000	10,000	200,000			56,500	0	10,000	
							Own Sources			1,500			55,000						
							External Financing												
							Financing by Borrowing												
	75636	1040				Social Services-Kaçanik										324,472	67,972	76,972	
							Total Expenditures	9	50,972	5,000	3,500	10,000	255,000			267,972	67,972	66,972	
							Government Grants	9	50,972	5,000	2,000	10,000	200,000			56,500	0	10,000	
							Own Sources			1,500			55,000						
							External Financing												
							Financing by Borrowing												
	850					Culture Youth Sports										0	0	0	
							Total Expenditures	18	96,755	130,000	10,000	70,000	190,000	5,000		501,755	399,271	391,271	
							Government Grants	18	96,755	130,000	8,000	70,000	105,000			409,755	374,271	306,271	
							Own Sources			2,000			85,000	5,000		92,000	25,000	85,000	
							External Financing												
							Financing by Borrowing												
	85028	0820				Cultural Services KaanikKacan										0	0	0	
							Total Expenditures	18	96,755	130,000	10,000	70,000	190,000	5,000		501,755	399,271	391,271	
							Government Grants	18	96,755	130,000	8,000	70,000	105,000			409,755	374,271	306,271	
							Own Sources			2,000			85,000	5,000		92,000	25,000	85,000	
							External Financing												
							Financing by Borrowing												
	920					Education and Science										0	0	0	
							Total Expenditures	549	3,488,904	445,000	50,000	50,000	465,000	30,000		4,528,904	4,469,781	4,615,646	
							Government Grants	549	3,488,904	425,000	32,000	40,000	420,000	20,000		4,425,904	4,375,281	4,535,646	
							Own Sources			20,000	18,000	10,000	45,000	10,000		103,000	94,500	80,000	
							External Financing												
							Financing by Borrowing												
	92140	0980				Administration										0	0	0	
							Total Expenditures	7	46,165	5,000		50,000	20,000	30,000		151,165	169,165	214,165	
							Government Grants	7	46,165	5,000		40,000	10,000	20,000		121,165	129,165	154,165	
							Own Sources					10,000	10,000	10,000		30,000	40,000	60,000	
							External Financing												
							Financing by Borrowing												
	92750	0911				Preschool education										0	0	0	
							Total Expenditures	21	107,999	70,000	10,000		5,000			192,999	232,107	255,321	
							Government Grants	21	107,999	50,000	5,000		0			162,999	210,607	235,321	
							Own Sources			20,000	5,000		5,000			30,000	21,500	20,000	
							External Financing												
							Financing by Borrowing												

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	93810	0912				Primary, low and secondary education	Total Expenditures	418	2,615,822	270,000	30,000		305,000		3,220,822	3,230,591	3,249,821	
							Government Grants	418	2,615,822	270,000	20,000		300,000		3,205,822	3,200,591	3,249,821	
							Own Sources				10,000		5,000		15,000	30,000	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	95010	0922				High secondary education	Total Expenditures	103	718,918	100,000	10,000		135,000		963,918	837,918	896,339	
							Government Grants	103	718,918	100,000	7,000		110,000		935,918	834,918	896,339	
							Own Sources				3,000		25,000		28,000	3,000	0	
							External Financing											
							Financing by Borrowing											
653				Kamenica			Total Expenditures	1,172	7,566,476	1,943,000	238,000	447,000	2,187,423		12,381,899	13,069,025	13,572,273	
							Government Grants	1,172	7,557,476	1,707,275	238,000	270,000	1,652,377		11,425,128	12,073,431	12,534,563	
							Own Sources		9,000	235,725		177,000	535,046		956,771	995,594	1,037,710	
	160				Mayor Office		Total Expenditures	28	230,000	150,000			130,000		0	0	0	
							Government Grants	28	230,000	110,000			80,000		861,373	1,057,000	1,184,998	
							Own Sources			40,000			50,000		671,373	867,000	994,998	
							External Financing								190,000	190,000	190,000	
		16029	0111			Office of Mayor	Total Expenditures	28	230,000	150,000			130,000		0	0	0	
							Government Grants	28	230,000	110,000			80,000		861,373	1,057,000	1,184,998	
							Own Sources			40,000			50,000		671,373	867,000	994,998	
							External Financing								190,000	190,000	190,000	
							Financing by Borrowing								0	0	0	
	163				Administration		Total Expenditures	36	211,000	172,000			5,000	105,000		493,000	459,100	459,318
							Government Grants	36	211,000	131,775			5,000	105,000		447,775	413,875	366,475
							Own Sources			40,225			5,000		45,225	45,225	92,843	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	16329	0133				Administration	Total Expenditures	35	203,500	170,000			5,000	105,000		478,500	445,000	444,618
							Government Grants	35	203,500	129,775			5,000	105,000		438,275	404,775	356,775
							Own Sources			40,225			5,000		40,225	40,225	87,843	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	16529	0412				Gender Affairs	Total Expenditures	1	7,500	2,000			5,000			14,500	14,100	14,700
							Government Grants	1	7,500	2,000			5,000			9,500	9,100	9,700
							Own Sources								5,000	5,000	5,000	
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly	Total Expenditures	0	110,000	5,000			5,000			115,000	125,000	125,000
							Government Grants	0	110,000	5,000			5,000			115,000	125,000	125,000
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16929	0111				Office of Municipal Assembly	Total Expenditures	0	110,000	5,000			5,000			115,000	125,000	125,000
							Government Grants	0	110,000	5,000			5,000			115,000	125,000	125,000
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				175		Budget and Finance										197,000	198,000	195,000
							Total Expenditures	25	172,000	25,000					197,000	198,000	195,000	
							Government Grants	25	172,000	25,000					197,000	198,000	195,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17529	0112				Budgeting										197,000	198,000	195,000
							Total Expenditures	25	172,000	25,000					197,000	198,000	195,000	
							Government Grants	25	172,000	25,000					197,000	198,000	195,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protecti										1,356,700	1,389,000	1,539,000
							Total Expenditures	56	427,000	318,700	143,000				468,000			
							Government Grants	56	427,000	318,700	143,000				173,000			
							Own Sources								295,000			
							External Financing											
							Financing by Borrowing											
	18189	0451				Public Infrastructure										0	0	0
							Total Expenditures	17	121,000	229,700	143,000				468,000			
							Government Grants	17	121,000	229,700	143,000				173,000			
							Own Sources								295,000			
							External Financing											
							Financing by Borrowing											
	18433	0320				Fire Prevention and Inspection Kamenic										0	0	0
							Total Expenditures	33	265,000	50,000					315,000	355,000	375,000	
							Government Grants	33	265,000	50,000					315,000	355,000	375,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	18473	0320				Management of Natural Disasters										80,000	79,000	79,000
							Total Expenditures	6	41,000	39,000					80,000	79,000	79,000	
							Government Grants	6	41,000	39,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Communi										60,000	68,000	72,000
							Total Expenditures	8	50,000	5,000					5,000			
							Government Grants	8	50,000	5,000					5,000			
							Own Sources								5,000			
							External Financing											
							Financing by Borrowing											
	19645	1090				LCO										60,000	68,000	72,000
							Total Expenditures	8	50,000	5,000					5,000			
							Government Grants	8	50,000	5,000					5,000			
							Own Sources								5,000			
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura										433,000	255,000	257,000
							Total Expenditures	22	134,000	30,000					100,000	169,000		
							Government Grants	22	134,000	30,000					60,000	169,000		
							Own Sources								40,000			
							External Financing											
							Financing by Borrowing											
	47029	0421				Agriculture										0	0	0
							Total Expenditures	22	134,000	30,000					100,000	169,000		
							Government Grants	22	134,000	30,000					60,000	169,000		
							Own Sources								40,000			
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	480					Economic Development										141,000	382,000	553,002
							Total Expenditures	5	41,000	30,000					111,000	352,000	523,002	
							Government Grants	5	41,000	30,000					30,000	30,000	30,000	
							Own Sources								0	0	0	
							External Financing								141,000	382,000	553,002	
							Financing by Borrowing								111,000	352,000	523,002	
	48029	0411				Economic Development Planning									30,000	30,000	30,000	
							Total Expenditures	5	41,000	30,000					0	0	0	
							Government Grants	5	41,000	30,000					141,000	382,000	553,002	
							Own Sources								111,000	352,000	523,002	
							External Financing								30,000	30,000	30,000	
							Financing by Borrowing								0	0	0	
	650					Cadastre and Geodesy									90,000	95,000	95,000	
							Total Expenditures	11	75,000	15,000					90,000	95,000	95,000	
							Government Grants	11	75,000	15,000					90,000	95,000	95,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	65145	0610				Cadastre Services									90,000	95,000	95,000	
							Total Expenditures	11	75,000	15,000					90,000	95,000	95,000	
							Government Grants	11	75,000	15,000					90,000	95,000	95,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	660					Urban Planning and Environment									776,000	897,700	1,091,724	1,092,175
							Total Expenditures	12	91,700	30,000					651,000	772,700	882,855	965,477
							Government Grants	12	91,700	30,000					125,000	125,000	208,869	126,698
							Own Sources								0	0	0	0
							External Financing								776,000	897,700	1,091,724	1,092,175
							Financing by Borrowing								651,000	772,700	882,855	965,477
	66450	0620				Urban Planning and Inspection									125,000	125,000	208,869	126,698
							Total Expenditures	12	91,700	30,000					0	0	0	0
							Government Grants	12	91,700	30,000					776,000	897,700	1,091,724	1,092,175
							Own Sources								651,000	772,700	882,855	965,477
							External Financing								125,000	125,000	208,869	126,698
							Financing by Borrowing								0	0	0	0
	730					Health and Social Welfare									25,000	1,723,895	1,726,824	1,724,789
							Total Expenditures	165	1,416,895	250,000	32,000				25,000	1,678,895	1,681,824	1,679,789
							Government Grants	165	1,416,895	205,000	32,000				0	45,000	45,000	45,000
							Own Sources			45,000					0	0	0	0
							External Financing								0	0	0	0
							Financing by Borrowing								0	0	0	0
	73038	0760				Administration									25,000	86,000	72,000	53,000
							Total Expenditures	4	31,000	30,000					25,000	86,000	72,000	53,000
							Government Grants	4	31,000	30,000					0	0	0	0
							Own Sources								0	0	0	0
							External Financing								0	0	0	0
							Financing by Borrowing								0	0	0	0
	74750	0721				Health primary care services									0	1,637,895	1,654,824	1,671,789
							Total Expenditures	161	1,385,895	220,000	32,000				0	1,592,895	1,609,824	1,626,789
							Government Grants	161	1,385,895	175,000	32,000				45,000	45,000	45,000	45,000
							Own Sources			45,000					0	0	0	0
							External Financing								0	0	0	0
							Financing by Borrowing								0	0	0	0
	755					Social and Residential Services									10,000	268,528	274,439	278,545
							Total Expenditures	23	168,228	82,300	8,000				10,000	268,528	274,439	278,545
							Government Grants	23	168,228	82,300	8,000				0	0	0	0
							Own Sources								0	0	0	0
							External Financing								0	0	0	0
							Financing by Borrowing								0	0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	75641	1040				Social Services-Kamenicë	Total Expenditures	12	78,228	7,300					85,528	89,439	93,545
							Government Grants	12	78,228	7,300					85,528	89,439	93,545
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75642	1060				Residential Services-Kamenicë	Total Expenditures	11	90,000	75,000	8,000				183,000	185,000	185,000
							Government Grants	11	90,000	75,000	8,000				183,000	185,000	185,000
							Own Sources								0	0	0
							External Financing										
							Financing by Borrowing										
	850					Culture Youth Sports	Total Expenditures	21	140,000	60,000					0	0	0
							Government Grants	21	140,000	60,000					466,000	435,000	574,996
							Own Sources								426,000	380,000	519,996
							External Financing								40,000	55,000	55,000
							Financing by Borrowing										
	85029	0820				Cultural Services	Total Expenditures	18	110,000	55,000					0	0	0
							Government Grants	18	110,000	55,000					426,000	365,000	500,000
							Own Sources								391,000	340,000	475,000
							External Financing								35,000	25,000	25,000
							Financing by Borrowing										
	85069	0810				Youth Support	Total Expenditures	3	30,000	5,000					0	0	0
							Government Grants	3	30,000	5,000					40,000	70,000	74,996
							Own Sources								35,000	40,000	44,996
							External Financing								5,000	30,000	30,000
							Financing by Borrowing										
	920					Education and Science	Total Expenditures	760	4,299,653	770,000	55,000	57,000	97,050		5,278,703	5,512,937	5,421,450
							Government Grants	760	4,290,653	659,500	55,000	50,000	82,004		5,137,157	5,386,437	5,258,281
							Own Sources		9,000	110,500		7,000	15,046		141,546	126,500	163,169
							External Financing										
							Financing by Borrowing										
	92145	0980				Administration	Total Expenditures	10	72,000	500,000	55,000	57,000	97,050		0	0	0
							Government Grants	10	72,000	409,500	55,000	50,000	82,004		781,050	1,039,893	979,500
							Own Sources		90,500			7,000	15,046		668,504	942,393	867,000
							External Financing								112,546	97,500	112,500
							Financing by Borrowing										
	92770	0911				Preschool education	Total Expenditures	52	218,822	35,000					0	0	0
							Government Grants	52	218,822	21,000					253,822	252,822	248,322
							Own Sources		14,000						239,822	238,822	234,322
							External Financing								14,000	14,000	14,000
							Financing by Borrowing										
	93840	0912				Primary, low and secondary education	Total Expenditures	510	2,945,175	158,000					3,103,175	3,049,566	3,018,969
							Government Grants	510	2,945,175	158,000					3,103,175	3,049,566	3,018,969
							Own Sources										
							External Financing										
							Financing by Borrowing										
	95040	0922				High secondary education	Total Expenditures	188	1,063,656	77,000					1,140,656	1,170,656	1,174,659
							Government Grants	188	1,054,656	71,000					1,125,656	1,155,656	1,137,990
							Own Sources		9,000	6,000					15,000	15,000	36,669
							External Financing										
							Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
654				Novoberda			Total Expenditures	356	2,150,000	415,781	90,000	260,000	413,847		3,329,628	3,543,572	3,672,426
							Government Grants	356	2,150,000	358,899	65,000	140,000	315,443		3,029,342	3,230,742	3,346,055
							Own Sources			56,882	25,000	120,000	98,404		300,286	312,830	326,371
							External Financing						0		0	0	
							Financing by Borrowing						0		383,882	386,000	385,811
	160			Mayor Office			Total Expenditures	7	72,000	119,882	12,000	180,000			266,000	291,000	336,000
							Government Grants	7	72,000	82,000	12,000	100,000			117,882	95,000	49,811
							Own Sources			37,882		80,000					
							External Financing										
							Financing by Borrowing										
	16030	0111		Office of Mayor			Total Expenditures	7	72,000	119,882	12,000	180,000			383,882	386,000	385,811
							Government Grants	7	72,000	82,000	12,000	100,000			266,000	291,000	336,000
							Own Sources			37,882		80,000			117,882	95,000	49,811
							External Financing										
							Financing by Borrowing										
	163			Administration			Total Expenditures	28	141,100	25,224	45,000				211,324	207,150	182,000
							Government Grants	28	141,100	25,224	45,000				211,324	193,350	166,000
							Own Sources								13,800	16,000	
							External Financing										
							Financing by Borrowing										
	16330	0133		Administration			Total Expenditures	26	128,000	16,224	45,000				189,224	188,250	163,000
							Government Grants	26	128,000	16,224	45,000				189,224	180,250	152,000
							Own Sources								8,000	11,000	
							External Financing										
							Financing by Borrowing										
	16490	0133		Communication			Total Expenditures	1	6,000	4,000					10,000	7,800	8,000
							Government Grants	1	6,000	4,000					10,000	6,000	6,000
							Own Sources								1,800	2,000	
							External Financing										
							Financing by Borrowing										
	16530	0412		Gender Affairs			Total Expenditures	1	7,100	5,000					12,100	11,100	11,000
							Government Grants	1	7,100	5,000					12,100	7,100	8,000
							Own Sources								4,000	3,000	
							External Financing										
							Financing by Borrowing										
	166			Inspections			Total Expenditures	10	52,000	4,000					56,000	56,000	60,000
							Government Grants	10	52,000	4,000					56,000	56,000	56,000
							Own Sources								4,000		
							External Financing										
							Financing by Borrowing										
	16659	0411		Inspections			Total Expenditures	10	52,000	4,000					56,000	56,000	60,000
							Government Grants	10	52,000	4,000					56,000	56,000	56,000
							Own Sources								4,000		
							External Financing										
							Financing by Borrowing										
	169			Office of Municipal Assembly			Total Expenditures	0	85,000	11,000					96,000	96,000	88,477
							Government Grants	0	85,000	8,000					93,000	93,000	81,000
							Own Sources			3,000					3,000	3,000	7,477
							External Financing										
							Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	16930	0111				Office of Municipal Assembly	Total Expenditures	0	85,000	11,000					96,000	96,000	88,477	
							Government Grants	0	85,000	8,000					93,000	93,000	81,000	
							Own Sources			3,000					3,000	3,000	7,477	
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance	Total Expenditures	10	62,095	15,000					77,095	57,000	84,712	
							Government Grants	10	62,095	15,000					77,095	57,000	76,712	
							Own Sources										8,000	
							External Financing											
							Financing by Borrowing											
	17530	0112				Budgeting	Total Expenditures	10	62,095	15,000					77,095	57,000	84,712	
							Government Grants	10	62,095	15,000					77,095	57,000	76,712	
							Own Sources										8,000	
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protecti	Total Expenditures	13	91,500	20,000	25,000				221,500	261,000	289,250	
							Government Grants	13	91,500	20,000					178,500	206,000	262,250	
							Own Sources			25,000					43,000	55,000	27,000	
							External Financing											
							Financing by Borrowing											
	18190	0451				Public Infrastructure	Total Expenditures	13	91,500	20,000	25,000				0	85,000	0	0
							Government Grants	13	91,500	20,000					221,500	261,000	289,250	
							Own Sources			25,000					178,500	206,000	262,250	
							External Financing								43,000	55,000	27,000	
							Financing by Borrowing								0	0	0	
	195					Municipal Office of Communi	Total Expenditures	5	32,000	4,000					36,000	36,000	34,906	
							Government Grants	5	32,000	4,000					36,000	32,000	30,906	
							Own Sources								4,000	4,000	4,000	
							External Financing											
							Financing by Borrowing											
	19650	1090				LCO	Total Expenditures	5	32,000	4,000					36,000	36,000	34,906	
							Government Grants	5	32,000	4,000					36,000	32,000	30,906	
							Own Sources								4,000	4,000	4,000	
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura	Total Expenditures	10	48,000	4,000					132,000	132,000	161,520	
							Government Grants	10	48,000	4,000					88,000	88,000	120,000	
							Own Sources			4,000					44,000	44,000	41,520	
							External Financing											
							Financing by Borrowing											
	47030	0421				Agriculture	Total Expenditures	10	48,000	4,000					132,000	132,000	161,520	
							Government Grants	10	48,000	4,000					88,000	88,000	120,000	
							Own Sources			4,000					44,000	44,000	41,520	
							External Financing											
							Financing by Borrowing											
	480					Economic Development	Total Expenditures	4	22,000	4,000					334,963	432,822	485,872	
							Government Grants	4	22,000	4,000					250,559	361,792	365,759	
							Own Sources			4,000					84,404	71,030	120,113	
							External Financing											
							Financing by Borrowing								0	0	0	

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	48030	0411				Economic Development Planning	Total Expenditures	4	22,000	4,000			308,963		334,963	432,822	485,872
							Government Grants	4	22,000				228,559		250,559	361,792	365,759
							Own Sources			4,000			80,404		84,404	71,030	120,113
							External Financing						0		0	0	0
							Financing by Borrowing								74,000	74,000	49,000
	660					Urban Planning and Environment	Total Expenditures	10	70,000	4,000					70,000	70,000	45,000
							Government Grants	10	70,000						4,000	4,000	4,000
							Own Sources			4,000							
							External Financing										
							Financing by Borrowing										
	66455	0620				Urban Planning and Inspection	Total Expenditures	10	70,000	4,000					74,000	74,000	49,000
							Government Grants	10	70,000						70,000	70,000	45,000
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	730					Health and Social Welfare	Total Expenditures	43	246,711	12,000					10,000		268,711
							Government Grants	43	246,711	12,000					10,000		292,046
							Own Sources								0	23,000	329,432
							External Financing										
							Financing by Borrowing										
	74800	0721				Health primary care services	Total Expenditures	43	246,711	12,000					0		268,711
							Government Grants	43	246,711	12,000					10,000		269,046
							Own Sources								10,000		306,998
							External Financing								0	23,000	22,434
							Financing by Borrowing										
	755					Social and Residential Services	Total Expenditures	14	116,250	77,000	8,000				0		201,250
							Government Grants	14	116,250	77,000	8,000				10,000		202,000
							Own Sources								0		202,000
							External Financing										18,016
							Financing by Borrowing										
	75646	1040				Social Services-Novobërdë	Total Expenditures	4	27,000	2,000							29,000
							Government Grants	4	27,000	2,000							27,000
							Own Sources										45,016
							External Financing										
							Financing by Borrowing										
	75647	1060				Residential Services-Novobërdë	Total Expenditures	10	89,250	75,000	8,000						172,250
							Government Grants	10	89,250	75,000	8,000						175,000
							Own Sources										
							External Financing										
							Financing by Borrowing										
	850					Culture Youth Sports	Total Expenditures	10	55,000	16,780							71,780
							Government Grants	10	55,000	12,780							55,000
							Own Sources			4,000							44,650
							External Financing										
							Financing by Borrowing										
	85030	0820				Cultural Services	Total Expenditures	10	55,000	16,780							71,780
							Government Grants	10	55,000	12,780							40,650
							Own Sources			4,000							
							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	r	
	920					Education and Science										1,165,123	1,256,554	1,256,780
							Total Expenditures	192	1,056,344	98,895			9,884		1,165,123	1,256,554	1,256,780	
							Government Grants	192	1,056,344	98,895			9,884		0	0	0	
							Own Sources						0		0	0	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	92150	0980				Administration										50,884	53,000	33,038
							Total Expenditures	7	41,000				9,884		50,884	53,000	33,038	
							Government Grants	7	41,000				9,884		0	0	0	
							Own Sources						0		0	0	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	92790	0911				Preschool education										21,000	36,000	31,000
							Total Expenditures	3	21,000						21,000	36,000	31,000	
							Government Grants	3	21,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	93870	0912				Primary, low and secondary education										835,315	852,354	863,842
							Total Expenditures	144	765,344	69,971					835,315	852,354	863,842	
							Government Grants	144	765,344	69,971								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	95070	0922				High secondary education										257,924	315,200	328,900
							Total Expenditures	38	229,000	28,924					257,924	315,200	328,900	
							Government Grants	38	229,000	28,924								
							Own Sources											
							External Financing											
							Financing by Borrowing											
655				Shterpca											4,184,093	4,426,089	4,570,059	
							Total Expenditures	481	2,388,058	540,358	97,625	100,000	1,058,052		3,683,340	3,909,018	4,034,547	
							Government Grants	481	2,388,058	440,358	97,625		757,299		500,753	517,071	535,512	
							Own Sources			100,000		100,000	300,753					
							External Financing											
							Financing by Borrowing						0		0	0	0	
	160					Mayor Office										233,899	194,899	193,574
							Total Expenditures	15	132,899	77,000			24,000					
							Government Grants	15	132,899	44,270								
							Own Sources			32,730			24,000					
							External Financing											
							Financing by Borrowing											
	16031	0111				Office of Mayor										233,899	194,899	193,574
							Total Expenditures	15	132,899	77,000			24,000					
							Government Grants	15	132,899	44,270								
							Own Sources			32,730			24,000					
							External Financing											
							Financing by Borrowing											
	163					Administration										346,051	247,154	247,154
							Total Expenditures	27	149,484	86,270	22,400			87,897				
							Government Grants	27	149,484	60,000	22,400			0				
							Own Sources			26,270			87,897					
							External Financing						0					
							Financing by Borrowing						0					
	16331	0133				Administration										346,051	247,154	247,154
							Total Expenditures	27	149,484	86,270	22,400			87,897				
							Government Grants	27	149,484	60,000	22,400			0				
							Own Sources			26,270			87,897					
							External Financing						0					
							Financing by Borrowing						0					

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	166		166			Inspections										40,688	38,688	38,688
							Total Expenditures	6	37,688	3,000					40,688	38,688	38,688	
							Government Grants	6	37,688	3,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16661	0411				Inspections										40,688	38,688	38,688
							Total Expenditures	6	37,688	3,000					40,688	38,688	38,688	
							Government Grants	6	37,688	3,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly										89,346	79,346	79,346
							Total Expenditures		85,346	4,000					89,346	79,346	79,346	
							Government Grants		85,346	4,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16931	0111				Office of Municipal Assembly										89,346	79,346	79,346
							Total Expenditures		85,346	4,000					89,346	79,346	79,346	
							Government Grants		85,346	4,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance										96,457	96,099	91,457
							Total Expenditures	13	84,457	12,000					91,457	91,457	88,457	
							Government Grants	13	84,457	7,000					5,000	4,642	3,000	
							Own Sources			5,000								
							External Financing											
							Financing by Borrowing											
	17531	0112				Budgeting										96,457	96,099	91,457
							Total Expenditures	13	84,457	12,000					91,457	91,457	88,457	
							Government Grants	13	84,457	7,000					5,000	4,642	3,000	
							Own Sources			5,000								
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protecti										187,885	187,819	207,020
							Total Expenditures	8	54,276	88,180	45,429					167,885	167,819	178,840
							Government Grants	8	54,276	68,180	45,429					20,000	20,000	28,180
							Own Sources			20,000								
							External Financing											
							Financing by Borrowing											
	18355	0320				Firefighting and Inspections										187,885	187,819	207,020
							Total Expenditures	8	54,276	88,180	45,429					167,885	167,819	178,840
							Government Grants	8	54,276	68,180	45,429					20,000	20,000	28,180
							Own Sources			20,000								
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Communi										20,761	15,761	15,761
							Total Expenditures	2	19,761	1,000						20,761	15,761	15,761
							Government Grants	2	19,761	1,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19855	1090				ORC										20,761	15,761	15,761
							Total Expenditures	2	19,761	1,000						20,761	15,761	15,761
							Government Grants	2	19,761	1,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	480					Economic Development										197,634	187,634	197,634	
							Total Expenditures	21	115,634	7,000					120,634	112,634	112,634		
							Government Grants	21	115,634	5,000					77,000	75,000	85,000		
							Own Sources			2,000									
							External Financing				75,000								
							Financing by Borrowing												
	48031	0411				Economic Development Planning										197,634	187,634	197,634	
							Total Expenditures	21	115,634	7,000					120,634	112,634	112,634		
							Government Grants	21	115,634	5,000					77,000	75,000	85,000		
							Own Sources			2,000									
							External Financing				75,000								
							Financing by Borrowing												
	650					Cadastre and Geodesy										39,411	35,411	35,411	
							Total Expenditures	5	36,411	3,000					39,411	35,411	35,411		
							Government Grants	5	36,411	3,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	65155	0610				Cadastre Services										39,411	35,411	35,411	
							Total Expenditures	5	36,411	3,000					39,411	35,411	35,411		
							Government Grants	5	36,411	3,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	660					Urban Planning and Environment										580,000	700,121	987,723	1,085,804
							Total Expenditures	5	35,121	85,000					367,144	477,265	664,652	751,548	
							Government Grants	5	35,121	75,000					212,856	222,856	323,071	334,256	
							Own Sources			10,000									
							External Financing												
							Financing by Borrowing												
	66660	0620				Planning Development and Spatial Planning Services										0	0	0	0
							Total Expenditures	5	35,121	85,000					580,000	700,121	987,723	1,085,804	
							Government Grants	5	35,121	75,000					367,144	477,265	664,652	751,548	
							Own Sources			10,000					212,856	222,856	323,071	334,256	
							External Financing												
							Financing by Borrowing												
	730					Health and Social Welfare										0	0	0	0
							Total Expenditures	27	199,997	43,539	5,525	1,000	72,829		322,890	336,961	352,786		
							Government Grants	27	199,997	42,539	5,525		72,829						
							Own Sources			1,000		1,000	0		320,890	334,961	350,786		
							External Financing								2,000	2,000	2,000		
							Financing by Borrowing												
	73040	0760				Administration										0	0	0	0
							Total Expenditures	2	17,465	2,000		1,000			20,465	19,465	19,465		
							Government Grants	2	17,465	2,000					19,465	18,465	18,465		
							Own Sources					1,000			1,000	1,000	1,000		
							External Financing												
							Financing by Borrowing												
	74850	0721				Health primary care services										302,425	317,496	333,321	
							Total Expenditures	25	182,532	41,539	5,525		72,829		301,425	316,496	332,321		
							Government Grants	25	182,532	40,539	5,525		72,829						
							Own Sources			1,000		0			1,000	1,000	1,000		
							External Financing												
							Financing by Borrowing												
	755					Social and Residential Services										0	0	0	0
							Total Expenditures	8	48,579	10,000	3,500				62,079	57,279	57,279		
							Government Grants	8	48,579	7,000	3,500				59,079	54,279	54,279		
							Own Sources			3,000					3,000	3,000	3,000		
							External Financing												
							Financing by Borrowing												

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	75651	1040				Social Services	Total Expenditures	8	48,579	10,000	3,500				62,079	57,279	57,279	
							Government Grants	8	48,579	7,000	3,500				59,079	54,279	54,279	
							Own Sources			3,000					3,000	3,000	3,000	
							External Financing											
							Financing by Borrowing											
	770				Secondary Health		Total Expenditures	120	166,301	33,744	5,000				317,326			
							Government Grants	120	166,301	33,744	5,000				317,326			
							Own Sources								0			
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	77191	0722				Secondary Health	Total Expenditures	120	166,301	33,744	5,000				317,326			
							Government Grants	120	166,301	33,744	5,000				317,326			
							Own Sources								0			
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	920				Education and Science		Total Expenditures	224	1,222,104	86,625	15,771					1,324,500	1,438,944	1,445,774
							Government Grants	224	1,222,104	86,625	15,771				0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	92155	0980				Administration	Total Expenditures	5	35,197	3,000						38,197	47,197	47,197
							Government Grants	5	35,197	3,000					38,197	47,197	47,197	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	93900	0912				Primary, low and secondary education	Total Expenditures	156	800,245	62,270	10,000					872,515	972,619	979,449
							Government Grants	156	800,245	62,270	10,000				0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	95100	0922				High secondary education	Total Expenditures	63	386,662	21,355	5,771					413,788	419,128	419,128
							Government Grants	63	386,662	21,355	5,771				0	0	0	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
	656			Ferizaj			Total Expenditures	2,444	16,331,588	7,507,500	950,000	1,200,000	12,114,664			38,103,752	40,632,796	42,229,875
							Government Grants	2,444	16,321,356	6,065,056	950,000	28,700	8,302,716		31,667,828	33,934,135	35,246,481	
							Own Sources		10,232	1,442,448		1,171,300	3,811,948			6,435,924	6,698,661	6,983,394
							External Financing											
							Financing by Borrowing											
		160				Mayor Office	Total Expenditures	12	111,664	242,448			100,000			0	0	0
							Government Grants	12	111,664	242,448			100,000		454,112	538,712	542,724	
							Own Sources								354,112	388,712	392,724	
							External Financing								100,000	150,000	150,000	
							Financing by Borrowing											
		16032	0111			Office of Mayor	Total Expenditures	12	111,664	242,448			100,000			454,112	538,712	542,724
							Government Grants	12	111,664	242,448			100,000		354,112	388,712	392,724	
							Own Sources								100,000	150,000	150,000	
							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	r	
	163					Administration										1,647,789	1,915,834	1,973,671
							Total Expenditures	47	279,589	650,000	688,200				1,492,685	1,915,834	1,973,671	
							Government Grants	47	279,589	494,896	688,200				155,104	0	0	
							Own Sources			155,104					0	0	0	
							External Financing								1,462,910	1,725,293	1,782,768	
							Financing by Borrowing								1,307,806	1,725,293	1,782,768	
	16332	0133				Administration									155,104	0	0	
							Total Expenditures	22	131,832	612,877	688,200				0	0	0	
							Government Grants	22	131,832	457,773	688,200				30,000	30,000	30,000	
							Own Sources			155,104					0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								22,390	22,390	21,615	
	16412	0133				Legal Affairs									22,390	22,390	21,615	
							Total Expenditures	3	22,390									
							Government Grants	3	22,390									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16452	0160				Civil Registration										154,951	160,571	161,674
							Total Expenditures	21	117,828	37,123								
							Government Grants	21	117,828	37,123					154,951	160,571	161,674	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16492	0133				Communication										7,539	7,579	7,614
							Total Expenditures	1	7,539						7,539	7,579	7,614	
							Government Grants	1	7,539						7,539	7,579	7,614	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	167					Procurement										36,379	37,105	37,324
							Total Expenditures	5	32,210	4,169					36,379	37,105	37,324	
							Government Grants	5	32,210	4,169					36,379	37,105	37,324	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16860	0133				Procurement										36,379	37,105	37,324
							Total Expenditures	5	32,210	4,169					36,379	37,105	37,324	
							Government Grants	5	32,210	4,169					36,379	37,105	37,324	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly										171,552	175,789	176,876
							Total Expenditures	0	145,665	25,887					171,552	175,789	176,876	
							Government Grants	0	145,665	25,887					171,552	175,789	176,876	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16932	0111				Office of Municipal Assembly										171,552	175,789	176,876
							Total Expenditures	0	145,665	25,887					171,552	175,789	176,876	
							Government Grants	0	145,665	25,887					171,552	175,789	176,876	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance										563,214	621,799	638,876
							Total Expenditures	31	213,214	350,000					318,129	621,799	638,876	
							Government Grants	31	213,214	104,915					245,085			
							Own Sources			245,085								
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	17532	0112				Budgeting	Total Expenditures	13	99,149	82,648					181,798	193,465	195,269	
							Government Grants	13	99,149	54,915					154,064	193,465	195,269	
							Own Sources			27,734					27,734			
							External Financing											
							Financing by Borrowing											
	17572	0112				Property Tax Administration and Collection	Total Expenditures	18	114,065	267,352					381,417	428,334	443,607	
							Government Grants	18	114,065	50,000					164,065	428,334	443,607	
							Own Sources			217,352					217,352			
							External Financing											
							Financing by Borrowing											
	180					Public Services Civil Protection	Total Expenditures	48	334,556	2,050,000	6,500	10,000	8,205,509		10,606,565	12,110,267	12,309,594	
							Government Grants	48	334,556	1,577,750	6,500		5,113,650		7,032,456	7,836,827	7,904,303	
							Own Sources			472,250		10,000	3,091,859		3,574,109	4,273,440	4,405,291	
							External Financing											
							Financing by Borrowing											
	18032	0451				Road Infrastructure	Total Expenditures	9	59,863	1,837,622		10,000	1,870,000		3,777,485	3,978,522	4,124,980	
							Government Grants	9	59,863	1,410,144			1,089,226		2,559,234	3,058,522	3,704,980	
							Own Sources			427,478		10,000	780,774		1,218,252	920,000	420,000	
							External Financing											
							Financing by Borrowing											
	18192	0451				Public Infrastructure	Total Expenditures	6	44,187	150,000			6,335,509		6,529,696	7,822,755	7,873,308	
							Government Grants	6	44,187	130,443			4,024,424		4,199,054	4,469,315	3,888,017	
							Own Sources			19,557			2,311,085		2,330,642	3,353,440	3,985,291	
							External Financing											
							Financing by Borrowing											
	18436	0320				Fire Prevention and Inspection	Ferizaj/U	Total Expenditures	33	230,506	62,378	6,500				299,384	308,990	311,305
							Government Grants	33	230,506	37,162	6,500				274,168	308,990	311,305	
							Own Sources			25,216					25,216			
							External Financing											
							Financing by Borrowing											
	195					Municipal Office of Communi	Total Expenditures	13	69,874	15,259	500				85,633	88,050	88,611	
							Government Grants	13	69,874	15,259	500				85,633	88,050	88,611	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19660	1090				LCO	Total Expenditures	13	69,874	15,259	500				85,633	88,050	88,611	
							Government Grants	13	69,874	15,259	500				85,633	88,050	88,611	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	470					Agriculture Forestry and Rura	Total Expenditures	19	105,681	500,000		500,000	960,432		2,066,113	1,810,419	1,854,377	
							Government Grants	19	105,681	404,396			710,879		1,220,955	1,160,419	1,204,377	
							Own Sources			95,604		500,000	249,553		845,157	650,000	650,000	
							External Financing											
							Financing by Borrowing											
	47032	0421				Agriculture	Total Expenditures	5	35,371	492,787		500,000	960,432		1,988,589	1,731,567	1,775,072	
							Government Grants	5	35,371	397,182			710,879		1,143,432	1,081,567	1,125,072	
							Own Sources			95,604		500,000	249,553		845,157	650,000	650,000	
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	47112	0422				Forestry and Inspection	Total Expenditures	14	70,310	7,213					77,523	78,852	79,305	
							Government Grants	14	70,310	7,213					77,523	78,852	79,305	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	480					Economic Development	Total Expenditures	7	44,323	200,000					524,323	401,344	642,276	
							Government Grants	7	44,323	100,000					190,690	251,344	402,276	
							Own Sources			100,000					333,633	150,000	240,000	
							External Financing											
							Financing by Borrowing											
	48072	0473				Tourism	Total Expenditures	7	44,323	200,000					0	0	0	
							Government Grants	7	44,323	100,000					524,323	401,344	642,276	
							Own Sources			100,000					190,690	251,344	402,276	
							External Financing								333,633	150,000	240,000	
							Financing by Borrowing											
	650					Cadastre and Geodesy	Total Expenditures	22	131,640	76,719					0	0	0	
							Government Grants	22	131,640	29,821					208,359	219,392	215,842	
							Own Sources			46,898					161,461	169,555	164,706	
							External Financing								46,898	49,837	51,135	
							Financing by Borrowing											
	65160	0610				Cadastre Services	Total Expenditures	16	94,736	41,804					136,540	142,657	138,441	
							Government Grants	16	94,736	16,591					111,328	117,444	113,228	
							Own Sources			25,212					25,212	25,212	25,212	
							External Financing											
							Financing by Borrowing											
	65360	0620				Geodesy Services	Total Expenditures	6	36,904	34,915					71,819	76,735	77,401	
							Government Grants	6	36,904	13,230					50,133	52,110	51,478	
							Own Sources			21,686					21,686	24,625	25,923	
							External Financing											
							Financing by Borrowing											
	660					Urban Planning and Environment	Total Expenditures	10	67,171	120,000					710,000	897,171	752,123	1,011,054
							Government Grants	10	67,171	82,438					550,000	699,608	702,123	911,054
							Own Sources			37,563					160,000	197,563	50,000	100,000
							External Financing											
							Financing by Borrowing											
	66465	0620				Urban Planning and Inspection	Total Expenditures	10	67,171	120,000					0	0	0	0
							Government Grants	10	67,171	82,438					710,000	897,171	752,123	1,011,054
							Own Sources			37,563					550,000	699,608	702,123	911,054
							External Financing								160,000	197,563	50,000	100,000
							Financing by Borrowing											
	730					Health and Social Welfare	Total Expenditures	323	2,523,855	1,350,796	85,000	150,000	510,000		0	0	0	0
							Government Grants	323	2,523,855	1,215,564	85,000		510,000		4,619,651	5,016,772	5,211,265	
							Own Sources			135,232		150,000	0		4,334,419	4,613,215	4,794,946	
							External Financing								285,232	403,557	416,319	
							Financing by Borrowing											
	73041	0760				Administration	Total Expenditures	5	35,824	37,542		150,000			0	0	0	0
							Government Grants	5	35,824	32,309			150,000		223,366	328,632	340,263	
							Own Sources			5,232					68,134	72,690	73,345	
							External Financing								155,232	255,942	266,918	
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	74900	0721				Health primary care services	Total Expenditures	318	2,488,031	1,313,255	85,000		510,000		4,396,285	4,688,139	4,871,002	
							Government Grants	318	2,488,031	1,183,255	85,000		510,000		4,266,285	4,540,524	4,721,601	
							Own Sources			130,000			0		130,000	147,615	149,401	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		501,284	516,957	521,915	
	755					Social and Residential Servic	Total Expenditures	26	187,940	108,544	14,800		190,000		494,222	508,937	513,799	
							Government Grants	26	187,940	101,483	14,800		190,000		7,062	8,019	8,116	
							Own Sources			7,062			0		0	0	0	
							External Financing						0		143,284	148,997	149,219	
							Financing by Borrowing						0		136,222	140,978	141,103	
	75656	1040				Social Services-Ferizaj	Total Expenditures	16	97,940	38,544	6,800				7,062	8,019	8,116	
							Government Grants	16	97,940	31,483	6,800							
							Own Sources			7,062								
							External Financing											
							Financing by Borrowing											
	75657	1060				Residential Services-Ferizaj	Total Expenditures	10	90,000	70,000	8,000		190,000		358,000	367,959	372,696	
							Government Grants	10	90,000	70,000	8,000		190,000		358,000	367,959	372,696	
							Own Sources						0		0	0	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	850					Culture Youth Sports	Total Expenditures	63	361,484	407,359			190,000	327,680		1,286,523	1,503,310	1,577,880
							Government Grants	63	361,484	341,287			28,700	150,777		882,249	1,072,010	1,160,200
							Own Sources			66,071			161,300	176,903		404,274	431,300	417,680
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	85032	0820				Cultural Services	Total Expenditures	29	164,894	144,012			60,000	100,000		468,905	467,829	444,985
							Government Grants	29	164,894	130,783				50,000		345,676	347,829	399,985
							Own Sources			13,229			60,000	50,000		123,229	120,000	45,000
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	85072	0810				Youth Support	Total Expenditures	3	20,460	94,727			25,000			140,188	134,062	140,054
							Government Grants	3	20,460	71,783				25,000		92,244	94,062	95,054
							Own Sources			22,944				25,000		47,944	40,000	45,000
							External Financing											
							Financing by Borrowing											
	85112	0810				Sports and Recreation	Total Expenditures	9	44,936	129,942			76,300	227,680		478,858	706,950	797,180
							Government Grants	9	44,936	100,044				100,777		245,757	435,650	469,500
							Own Sources			29,899			76,300	126,903		233,102	271,300	327,680
							External Financing						0		0	0	0	
							Financing by Borrowing						0		198,572	194,469	195,660	
	85223	0820				THEATRE - FERIZAJ	Total Expenditures	22	131,194	38,678			28,700			198,572	194,469	195,660
							Government Grants	22	131,194	38,678			28,700					
							Own Sources											
							External Financing											
							Financing by Borrowing											
	920					Education and Science	Total Expenditures	1,818	11,722,722	1,406,319	155,000		150,000	1,001,043		14,435,084	14,924,925	15,427,590
							Government Grants	1,818	11,712,490	1,324,745	155,000			1,001,043		14,193,278	14,392,417	14,882,738
							Own Sources			10,232			150,000	0		241,806	532,507	544,852
							External Financing						0					
							Financing by Borrowing						0		0	0	0	

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	92160	0980				Administration	Total Expenditures	13	89,206	391,553		150,000			630,758	949,774	956,899
							Government Grants	13	89,206	391,553					480,758	699,774	697,899
							Own Sources					150,000			150,000	250,000	259,000
							External Financing										
							Financing by Borrowing										
	92830	0911				Preschool education	Total Expenditures	46	254,350	118,769	16,000		30,000		419,119	519,027	608,297
							Government Grants	46	254,350	69,405	16,000		30,000		369,755	462,974	551,565
							Own Sources			49,365			0		49,365	56,054	56,732
							External Financing										
							Financing by Borrowing										
	93930	0912				Primary, low and secondary education	Total Expenditures	1,325	8,277,207	646,911	103,000		771,043		9,798,161	9,919,816	10,405,578
							Government Grants	1,325	8,277,207	614,701	103,000		771,043		9,765,951	9,703,646	10,186,792
							Own Sources			32,210			0		32,210	216,170	218,786
							External Financing										
							Financing by Borrowing										
	95130	0922				High secondary education	Total Expenditures	434	3,101,960	249,086	36,000		200,000		3,587,046	3,536,307	3,456,817
							Government Grants	434	3,091,728	249,086	36,000		200,000		3,576,814	3,526,024	3,446,482
							Own Sources		10,232				0		10,232	10,283	10,335
							External Financing										
							Financing by Borrowing										
657				Vitia			Total Expenditures	1,165	7,609,386	2,432,765	325,000	570,000	4,059,205		14,996,356	15,951,412	16,564,390
							Government Grants	1,165	7,609,386	2,243,765	325,000	376,386	3,389,000		13,943,537	14,857,751	15,426,075
							Own Sources			189,000		193,614	670,205		1,052,819	1,093,661	1,138,315
							External Financing										
							Financing by Borrowing						0		0	0	0
	160			Mayor Office			Total Expenditures	37	289,000	120,000		120,000			529,000	550,660	561,900
							Government Grants	37	289,000	110,000		80,000			479,000	490,660	501,900
							Own Sources			10,000		40,000			50,000	60,000	60,000
							External Financing										
							Financing by Borrowing										
	16033	0111		Office of Mayor			Total Expenditures	37	289,000	120,000		120,000			529,000	550,660	561,900
							Government Grants	37	289,000	110,000		80,000			479,000	490,660	501,900
							Own Sources			10,000		40,000			50,000	60,000	60,000
							External Financing										
							Financing by Borrowing										
	163			Administration			Total Expenditures	35	190,560	95,000					285,560	286,300	287,150
							Government Grants	35	190,560	91,000					281,560	282,300	283,150
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	16333	0133		Administration			Total Expenditures	33	178,300	81,000					259,300	260,000	260,800
							Government Grants	33	178,300	77,000					255,300	256,000	256,800
							Own Sources			4,000					4,000	4,000	4,000
							External Financing										
							Financing by Borrowing										
	16493	0133		Communication			Total Expenditures	2	12,260	14,000					26,260	26,300	26,350
							Government Grants	2	12,260	14,000					26,260	26,300	26,350
							Own Sources										
							External Financing										
							Financing by Borrowing										

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Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
				166		Inspections										159,330	169,550	169,800	
							Total Expenditures	9	55,330	104,000					155,330	165,550	165,800		
							Government Grants	9	55,330	100,000					4,000	4,000	4,000		
							Own Sources			4,000									
							External Financing												
							Financing by Borrowing												
				16665 0411		Inspections										159,330	169,550	169,800	
							Total Expenditures	9	55,330	104,000					155,330	165,550	165,800		
							Government Grants	9	55,330	100,000					4,000	4,000	4,000		
							Own Sources			4,000									
							External Financing												
							Financing by Borrowing												
				169		Office of Municipal Assembly										112,000	115,000	115,000	
							Total Expenditures		95,000	17,000					107,000	110,000	110,000		
							Government Grants		95,000	12,000					5,000	5,000	5,000		
							Own Sources			5,000									
							External Financing												
							Financing by Borrowing												
				16933 0111		Office of Municipal Assembly										112,000	115,000	115,000	
							Total Expenditures		95,000	17,000					107,000	110,000	110,000		
							Government Grants		95,000	12,000					5,000	5,000	5,000		
							Own Sources			5,000									
							External Financing												
							Financing by Borrowing												
				175		Budget and Finance										3,795,504	4,513,631	4,969,826	
							Total Expenditures	25	156,300	99,999					3,125,299	3,822,714	4,255,392		
							Government Grants	25	156,300	79,999					670,205	690,917	714,434		
							Own Sources			20,000									
							External Financing												
							Financing by Borrowing												
				17533 0112		Budgeting										0	0	0	
							Total Expenditures	25	156,300	99,999					3,795,504	4,513,631	4,969,826		
							Government Grants	25	156,300	79,999					3,125,299	3,822,714	4,255,392		
							Own Sources			20,000					670,205	690,917	714,434		
							External Financing												
							Financing by Borrowing												
				180		Public Services Civil Protecti										0	0	0	
							Total Expenditures	34	211,550	690,000	182,000					1,083,550	1,092,300	1,113,000	
							Government Grants	34	211,550	635,000	182,000					1,028,550	1,037,300	1,058,000	
							Own Sources			55,000					55,000	55,000	55,000		
							External Financing												
							Financing by Borrowing												
				18193 0451		Public Infrastructure										883,650	891,800	907,000	
							Total Expenditures	7	41,650	665,000	177,000					833,650	841,800	857,000	
							Government Grants	7	41,650	615,000	177,000					50,000	50,000	50,000	
							Own Sources			50,000									
							External Financing												
							Financing by Borrowing												
				18365 0320		Firefighting and Inspections										199,900	200,500	206,000	
							Total Expenditures	27	169,900	25,000	5,000					194,900	195,500	201,000	
							Government Grants	27	169,900	20,000	5,000					5,000	5,000	5,000	
							Own Sources			5,000									
							External Financing												
							Financing by Borrowing												
				195		Municipal Office of Communi										19,300	19,350	19,400	
							Total Expenditures	3	16,300	3,000						17,300	17,350	17,400	
							Government Grants	3	16,300	1,000						2,000	2,000	2,000	
							Own Sources			2,000									
							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	r
	19865	1090				ORC	Total Expenditures	3	16,300	3,000					19,300	19,350	19,400
							Government Grants	3	16,300	1,000					17,300	17,350	17,400
							Own Sources			2,000					2,000	2,000	2,000
							External Financing										
							Financing by Borrowing										
	470					Agriculture Forestry and Rural	Total Expenditures	14	67,600	26,000					300,000		
							Government Grants	14	67,600	26,000					200,000		
							Own Sources								100,000		
							External Financing										
							Financing by Borrowing										
	47033	0421				Agriculture	Total Expenditures	14	67,600	26,000					300,000		
							Government Grants	14	67,600	26,000					200,000		
							Own Sources								100,000		
							External Financing										
							Financing by Borrowing										
	650					Cadastre and Geodesy	Total Expenditures	9	52,500	15,100					67,600	67,800	72,900
							Government Grants	9	52,500	12,100					64,600	64,800	69,900
							Own Sources			3,000					3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	65165	0610				Cadastre Services	Total Expenditures	9	52,500	15,100					67,600	67,800	72,900
							Government Grants	9	52,500	12,100					64,600	64,800	69,900
							Own Sources			3,000					3,000	3,000	3,000
							External Financing										
							Financing by Borrowing										
	660					Urban Planning and Environment	Total Expenditures	5	32,090	27,000					59,090	59,200	59,350
							Government Grants	5	32,090	15,000					47,090	47,200	47,350
							Own Sources			12,000					12,000	12,000	12,000
							External Financing										
							Financing by Borrowing										
	66170	0620				Spatial and Regulatory Planning	Total Expenditures	5	32,090	27,000					59,090	59,200	59,350
							Government Grants	5	32,090	15,000					47,090	47,200	47,350
							Own Sources			12,000					12,000	12,000	12,000
							External Financing										
							Financing by Borrowing										
	730					Health and Social Welfare	Total Expenditures	145	1,065,388	711,666	45,000				1,932,054	2,025,189	2,123,079
							Government Grants	145	1,065,388	671,666	45,000				1,882,054	1,975,189	2,073,079
							Own Sources			40,000					50,000	50,000	50,000
							External Financing										
							Financing by Borrowing										
	73042	0760				Administration	Total Expenditures	3	18,350	2,000					0	0	0
							Government Grants	3	18,350	2,000					20,350	20,400	20,550
							Own Sources								20,350	20,400	20,550
							External Financing										
							Financing by Borrowing										
	74950	0721				Health primary care services	Total Expenditures	142	1,047,038	709,666	45,000				1,911,704	2,004,789	2,102,529
							Government Grants	142	1,047,038	669,666	45,000				1,861,704	1,954,789	2,052,529
							Own Sources			40,000					50,000	50,000	50,000
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	755					Social and Residential Services										277,150	325,300	325,600
							Total Expenditures	10	57,150	10,000		50,000	160,000			250,536	272,300	272,600
							Government Grants	10	57,150	7,000		26,386	160,000			26,614	53,000	53,000
							Own Sources			3,000		23,614	0			0	0	0
							External Financing						0			277,150	325,300	325,600
							Financing by Borrowing						0			250,536	272,300	272,600
	75661	1040				Social Services-Viti										26,614	53,000	53,000
							Total Expenditures	10	57,150	10,000		50,000	160,000					
							Government Grants	10	57,150	7,000		26,386	160,000					
							Own Sources			3,000		23,614	0					
							External Financing						0					
							Financing by Borrowing						0					
	850					Culture Youth Sports										0	0	0
							Total Expenditures	14	75,600	61,000		100,000				236,600	237,100	237,650
							Government Grants	14	75,600	50,000		70,000				195,600	196,100	176,650
							Own Sources			11,000		30,000				41,000	41,000	61,000
							External Financing						0					
							Financing by Borrowing						0					
	85033	0820				Cultural Services										236,600	237,100	237,650
							Total Expenditures	14	75,600	61,000		100,000				195,600	196,100	176,650
							Government Grants	14	75,600	50,000		70,000				41,000	41,000	61,000
							Own Sources			11,000		30,000						
							External Financing						0					
							Financing by Borrowing						0					
	920					Education and Science										6,046,018	6,092,132	6,111,635
							Total Expenditures	825	5,245,018	453,000	98,000		250,000			6,016,018	6,062,132	6,081,635
							Government Grants	825	5,245,018	433,000	98,000		240,000			30,000	30,000	30,000
							Own Sources			20,000		10,000				0	0	0
							External Financing						0			198,500	199,753	198,852
							Financing by Borrowing						0			198,500	199,753	198,852
	92165	0980				Administration												
							Total Expenditures	11	70,500	30,000	98,000							
							Government Grants	11	70,500	30,000	98,000							
							Own Sources											
							External Financing											
							Financing by Borrowing											
	92850	0911				Preschool education										156,876	218,970	217,804
							Total Expenditures	25	131,876	25,000						136,876	198,970	197,804
							Government Grants	25	131,876	5,000						20,000	20,000	20,000
							Own Sources			20,000								
							External Financing											
							Financing by Borrowing											
	93960	0912				Primary, low and secondary education										4,057,772	3,995,281	4,043,182
							Total Expenditures	613	3,779,772	278,000						4,057,772	3,995,281	4,043,182
							Government Grants	613	3,779,772	278,000								
							Own Sources											
							External Financing											
							Financing by Borrowing											
	95160	0922				High secondary education										1,632,870	1,678,128	1,651,797
							Total Expenditures	176	1,262,870	120,000			250,000			1,622,870	1,668,128	1,641,797
							Government Grants	176	1,262,870	120,000			240,000			10,000	10,000	10,000
							Own Sources						10,000			0	0	0
							External Financing						0			1,632,870	1,678,128	1,651,797
							Financing by Borrowing						0			1,622,870	1,668,128	1,641,797
	658			Partesh												111,214	115,255	119,727
							Total Expenditures	154	930,000	213,213	45,000	22,000	152,851			1,363,064	1,455,635	1,497,734
							Government Grants	154	930,000	164,599	23,000		134,251			1,251,850	1,340,380	1,378,007
							Own Sources			48,614	22,000	22,000	18,600			111,214	115,255	119,727
							External Financing						0			0	0	0
							Financing by Borrowing						0			0	0	0

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	160					Mayor Office										246,114	245,881	246,331
							Total Expenditures	15	108,000	79,114	37,000	22,000			153,500	151,237	151,717	
							Government Grants	15	108,000	30,500	15,000				92,614	94,644	94,614	
							Own Sources			48,614	22,000	22,000						
							External Financing											
							Financing by Borrowing											
	16034	0111				Office of Mayor										246,114	245,881	246,331
							Total Expenditures	15	108,000	79,114	37,000	22,000			153,500	151,237	151,717	
							Government Grants	15	108,000	30,500	15,000				92,614	94,644	94,614	
							Own Sources			48,614	22,000	22,000						
							External Financing											
							Financing by Borrowing											
	163					Administration										65,700	65,700	66,700
							Total Expenditures	11	65,700						65,700	65,700	66,700	
							Government Grants	11	65,700									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16334	0133				Administration										52,000	52,000	53,000
							Total Expenditures	9	52,000						52,000	52,000	53,000	
							Government Grants	9	52,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16494	0133				Communication										7,200	7,200	7,200
							Total Expenditures	1	7,200						7,200	7,200	7,200	
							Government Grants	1	7,200									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16534	0412				Gender Affairs										6,500	6,500	6,500
							Total Expenditures	1	6,500						6,500	6,500	6,500	
							Government Grants	1	6,500									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly										51,000	52,000	52,000
							Total Expenditures	0	51,000						51,000	52,000	52,000	
							Government Grants	0	51,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16934	0111				Office of Municipal Assembly										51,000	52,000	52,000
							Total Expenditures	0	51,000						51,000	52,000	52,000	
							Government Grants	0	51,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finance										43,000	43,000	43,000
							Total Expenditures	6	43,000						43,000	43,000	43,000	
							Government Grants	6	43,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17534	0112				Budgeting										43,000	43,000	43,000
							Total Expenditures	6	43,000						43,000	43,000	43,000	
							Government Grants	6	43,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				180		Public Services Civil Protecti										120,915	171,244	208,565
							Total Expenditures	9	50,000	10,000					42,315	150,633	183,452	
							Government Grants	9	50,000	10,000					18,600	20,611	25,113	
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								120,915	171,244	208,565	
				18194	0451	Public Infrastructure									42,315	150,633	183,452	
							Total Expenditures	9	50,000	10,000					18,600	20,611	25,113	
							Government Grants	9	50,000	10,000					0	0	0	
							Own Sources								0	0	0	
							External Financing								120,915	171,244	208,565	
							Financing by Borrowing								42,315	150,633	183,452	
				195		Municipal Office of Communi									18,600	20,611	25,113	
							Total Expenditures	1	7,800						0	0	0	
							Government Grants	1	7,800						7,800	7,800	7,800	
							Own Sources								7,800	7,800	7,800	
							External Financing											
							Financing by Borrowing											
				19670	1090	LCO									7,800	7,800	7,800	
							Total Expenditures	1	7,800						7,800	7,800	7,800	
							Government Grants	1	7,800						7,800	7,800	7,800	
							Own Sources											
							External Financing											
							Financing by Borrowing											
				470		Agriculture Forestry and Rura									31,000	31,000	31,000	
							Total Expenditures	5	31,000						31,000	31,000	31,000	
							Government Grants	5	31,000						31,000	31,000	31,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
				47034	0421	Agriculture									31,000	31,000	31,000	
							Total Expenditures	5	31,000						31,000	31,000	31,000	
							Government Grants	5	31,000						31,000	31,000	31,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
				660		Urban Planning and Environm									44,000	45,000	45,000	
							Total Expenditures	7	44,000						44,000	45,000	45,000	
							Government Grants	7	44,000						44,000	45,000	45,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
				66675	0620	Environmental Planning and Inspection									44,000	45,000	45,000	
							Total Expenditures	7	44,000						44,000	45,000	45,000	
							Government Grants	7	44,000						44,000	45,000	45,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
				730		Health and Social Welfare									109,760	90,993	95,543	
							Total Expenditures	11	61,500	17,260	8,000				23,000			
							Government Grants	11	61,500	17,260	8,000				23,000			
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	
				75000	0721	Health primary care services									109,760	90,993	95,543	
							Total Expenditures	11	61,500	17,260	8,000				23,000			
							Government Grants	11	61,500	17,260	8,000				23,000			
							Own Sources								0	0	0	
							External Financing								0	0	0	
							Financing by Borrowing								0	0	0	

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	850					Culture Youth Sports										27,000	27,000	27,000
							Total Expenditures	4	27,000						27,000	27,000	27,000	
							Government Grants	4	27,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	85034	0820				Cultural Services										21,000	21,000	21,000
							Total Expenditures	3	21,000						21,000	21,000	21,000	
							Government Grants	3	21,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	85074	0810				Youth Support										6,000	6,000	6,000
							Total Expenditures	1	6,000						6,000	6,000	6,000	
							Government Grants	1	6,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	920					Education and Science										616,775	676,017	674,795
							Total Expenditures	85	441,000	106,839					616,775	676,017	674,795	
							Government Grants	85	441,000	106,839								
							Own Sources									0	0	0
							External Financing											
							Financing by Borrowing									0	0	0
	92870	0911				Preschool education										34,000	34,000	34,000
							Total Expenditures	6	34,000						34,000	34,000	34,000	
							Government Grants	6	34,000									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	93990	0912				Primary, low and secondary education										386,775	446,017	442,795
							Total Expenditures	53	243,000	74,839					386,775	446,017	442,795	
							Government Grants	53	243,000	74,839								
							Own Sources									0	0	0
							External Financing											
							Financing by Borrowing									0	0	0
	95190	0922				High secondary education										196,000	196,000	198,000
							Total Expenditures	26	164,000	32,000					196,000	196,000	198,000	
							Government Grants	26	164,000	32,000								
							Own Sources											
							External Financing											
							Financing by Borrowing									0	0	0
	659					Hani i Elezit										3,349,715	3,569,968	3,713,992
							Total Expenditures	249	1,702,823	465,000	96,500	100,000	985,392		2,789,594	2,985,001	3,102,462	
							Government Grants	249	1,702,823	413,800	96,500	576,471			560,121	584,967	611,530	
							Own Sources			51,200		100,000	408,921					
							External Financing											
							Financing by Borrowing									0	0	0
	160					Mayor Office										150,512	166,349	181,867
							Total Expenditures	9	78,012	25,000		47,500				103,012	119,349	126,867
							Government Grants	9	78,012	25,000		47,500				47,500	47,000	55,000
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16035	0111				Office of Mayor										150,512	166,349	181,867
							Total Expenditures	9	78,012	25,000		47,500				103,012	119,349	126,867
							Government Grants	9	78,012	25,000		47,500				47,500	47,000	55,000
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
				163		Administration	Total Expenditures	16	93,130	80,000	60,000				233,130	245,340	252,746		
							Government Grants	16	93,130	65,000	60,000				218,130	238,340	245,746		
							Own Sources			15,000					15,000	7,000	7,000		
							External Financing												
							Financing by Borrowing												
	16335	0133				Administration	Total Expenditures	16	93,130	80,000	60,000				233,130	245,340	252,746		
							Government Grants	16	93,130	65,000	60,000				218,130	238,340	245,746		
							Own Sources			15,000					15,000	7,000	7,000		
							External Financing												
							Financing by Borrowing												
	169					Office of Municipal Assembly	Total Expenditures	0	61,719	15,000					76,719	78,504	83,848		
							Government Grants	0	61,719	15,000					76,719	78,504	83,848		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	16935	0111				Office of Municipal Assembly	Total Expenditures	0	61,719	15,000					76,719	78,504	83,848		
							Government Grants	0	61,719	15,000					76,719	78,504	83,848		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	175					Budget and Finance	Total Expenditures	8	54,601	5,000					59,601	66,000	68,100		
							Government Grants	8	54,601	5,000					59,601	66,000	68,100		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	17535	0112				Budgeting	Total Expenditures	8	54,601	5,000					59,601	66,000	68,100		
							Government Grants	8	54,601	5,000					59,601	66,000	68,100		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	180					Public Services Civil Protecti	Total Expenditures	10	66,389	75,000					15,000	55,000	211,389	259,456	310,994
							Government Grants	10	66,389	60,000					50,000		176,389	244,456	289,464
							Own Sources			15,000					15,000		35,000	15,000	21,530
							External Financing												
							Financing by Borrowing												
	18444	0320				Fire Prevention and Inspection	Total Expenditures	10	66,389	75,000					15,000	55,000	211,389	259,456	310,994
							Government Grants	10	66,389	60,000					50,000		176,389	244,456	289,464
							Own Sources			15,000					15,000		35,000	15,000	21,530
							External Financing												
							Financing by Borrowing												
	195					Municipal Office of Communi	Total Expenditures	1	6,327	500					0		0	0	0
							Government Grants	1	6,327	500					55,000		211,389	259,456	310,994
							Own Sources								50,000		176,389	244,456	289,464
							External Financing								5,000		35,000	15,000	21,530
							Financing by Borrowing												
	19675	1090				LCO	Total Expenditures	1	6,327	500					0		0	0	0
							Government Grants	1	6,327	500					55,000		211,389	259,456	310,994
							Own Sources								50,000		176,389	244,456	289,464
							External Financing								5,000		35,000	15,000	21,530
							Financing by Borrowing												

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
				470		Agriculture Forestry and Rural	Total Expenditures	5	28,938	3,500		11,500			43,938	48,172	50,853	
							Government Grants	5	28,938	3,500		11,500			32,438	33,172	35,853	
							Own Sources					11,500			11,500	15,000	15,000	
							External Financing											
							Financing by Borrowing											
	47115	0422				Forestry and Forests Inspection	H Elezit G Jank	Total Expenditures	5	28,938	3,500	11,500			43,938	48,172	50,853	
							Government Grants	5	28,938	3,500	11,500			32,438	33,172	35,853		
							Own Sources				11,500			11,500	15,000	15,000		
							External Financing											
							Financing by Borrowing											
	480					Economic Development	Total Expenditures	3	21,544	3,000		24,544			24,544	24,652	26,696	
							Government Grants	3	21,544	3,000	24,544			3	21,544	24,652	26,696	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	48035	0411				Economic Development Planning	Total Expenditures	3	21,544	3,000		24,544			3	21,544	24,652	26,696
							Government Grants	3	21,544	3,000	24,544			3	21,544	24,652	26,696	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	660					Urban Planning and Environment	Total Expenditures	8	56,277	20,959		690,001			767,237	886,768	546,875	
							Government Grants	8	56,277	14,959	368,471			439,707	424,051	356,875		
							Own Sources			6,000	321,530			327,530	462,717	190,000		
							External Financing											
							Financing by Borrowing											
	66480	0620				Construction Related Inspection	H Elezit G J	Total Expenditures	8	56,277	20,959	0			0	0	0	
							Government Grants	8	56,277	14,959	690,001			767,237	886,768	546,875		
							Own Sources			6,000	368,471			439,707	424,051	356,875		
							External Financing				321,530			327,530	462,717	190,000		
							Financing by Borrowing											
	730					Health and Social Welfare	Total Expenditures	34	266,145	76,960	14,500	30,000			387,605	393,900	403,739	
							Government Grants	34	266,145	70,500	14,500	30,000			381,145	393,900	398,739	
							Own Sources			6,460	0			6,460	0	5,000		
							External Financing											
							Financing by Borrowing											
	73044	0760				Administration	Total Expenditures	2	16,084	500		0			0	0	0	
							Government Grants	2	16,084	500	16,584			16,584	16,664	17,714		
							Own Sources				16,584			16,584	16,664	17,714		
							External Financing											
							Financing by Borrowing											
	75050	0721				Health primary care services	Total Expenditures	32	250,061	76,460	14,500	30,000			371,021	377,236	386,025	
							Government Grants	32	250,061	70,000	14,500	30,000			364,561	377,236	381,025	
							Own Sources			6,460	0			6,460	0	5,000		
							External Financing											
							Financing by Borrowing											
	755					Social and Residential Services	Total Expenditures	3	19,728	3,000	1,000	0			0	0	0	
							Government Grants	3	19,728	2,800	1,000	23,728			23,827	25,927		
							Own Sources			200	23,528			200				
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	75671	1040				Social Services-Han i Elezit	Total Expenditures	3	19,728	3,000	1,000				23,728	23,827	25,927	
							Government Grants	3	19,728	2,800	1,000				23,528	23,827	25,927	
							Own Sources			200					200			
							External Financing											
							Financing by Borrowing											
	920					Education and Science	Total Expenditures	152	950,013	157,081	21,000	26,000	210,391			1,364,485	1,369,572	1,753,942
							Government Grants	152	950,013	148,541	21,000		128,000		1,247,554	1,331,322	1,435,942	
							Own Sources			8,540		26,000	82,391		116,931	38,250	318,000	
							External Financing											
							Financing by Borrowing											
	92175	0980				Administration	Total Expenditures	5	32,901	52,000		26,000	20,000			0	0	0
							Government Grants	5	32,901	52,000			15,000		130,901	129,813	122,385	
							Own Sources					26,000	5,000		99,901	91,813	84,385	
							External Financing								31,000	38,000	38,000	
							Financing by Borrowing											
	92890	0911				Preschool education	Total Expenditures	13	63,333	18,790	3,000					0	0	0
							Government Grants	13	63,333	10,250	3,000				85,123	77,070	79,878	
							Own Sources			8,540					76,583	77,070	79,878	
							External Financing								8,540			
							Financing by Borrowing											
	94020	0912				Primary, low and secondary education	Total Expenditures	111	695,699	78,413	14,500			190,391		979,003	995,217	1,379,997
							Government Grants	111	695,699	78,413	14,500			113,000		901,612	995,217	1,099,997
							Own Sources							77,391		77,391	0	280,000
							External Financing											
							Financing by Borrowing											
	95220	0922				High secondary education	Total Expenditures	23	158,080	7,878	3,500			0		169,458	167,472	171,682
							Government Grants	23	158,080	7,878	3,500					169,458	167,222	171,682
							Own Sources										250	
							External Financing											
							Financing by Borrowing											
	660			Kllokot			Total Expenditures	132	866,307	176,419	70,000	12,000	157,602		1,282,328	1,362,947	1,410,529	
							Government Grants	132	866,307	143,421	41,198		77,602		1,128,528	1,203,099	1,244,083	
							Own Sources			32,998	28,802	12,000	80,000		153,800	159,848	166,446	
							External Financing											
							Financing by Borrowing											
	160					Mayor Office	Total Expenditures	7	54,223	42,389		12,000	147,602			0	0	0
							Government Grants	7	54,223	32,389			67,602		256,214	334,233	367,746	
							Own Sources			10,000		12,000	80,000		154,214	228,785	255,700	
							External Financing								102,000	105,448	112,046	
							Financing by Borrowing											
	16036	0111				Office of Mayor	Total Expenditures	7	54,223	42,389		12,000	147,602			0	0	0
							Government Grants	7	54,223	32,389			67,602		256,214	334,233	367,746	
							Own Sources			10,000		12,000	80,000		154,214	228,785	255,700	
							External Financing								102,000	105,448	112,046	
							Financing by Borrowing											
	163					Administration and Personnel	Total Expenditures	21	120,145	24,898	61,866					0	0	0
							Government Grants	21	120,145	15,000	33,064				206,909	173,709	171,142	
							Own Sources			9,898	28,802				168,209	132,409	129,842	
							External Financing								38,700	41,300	41,300	
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	16336	0133				Administration	Total Expenditures	21	120,145	24,898	61,866				206,909	173,709	171,142
							Government Grants	21	120,145	15,000	33,064				168,209	132,409	129,842
							Own Sources			9,898	28,802				38,700	41,300	41,300
							External Financing										
							Financing by Borrowing										
	167					Procurement	Total Expenditures	2	12,517						12,517	12,517	12,517
							Government Grants	2	12,517						12,517	12,517	12,517
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16880	0133				Procurement	Total Expenditures	2	12,517						12,517	12,517	12,517
							Government Grants	2	12,517						12,517	12,517	12,517
							Own Sources										
							External Financing										
							Financing by Borrowing										
	169					Office of Municipal Assembly	Total Expenditures	0	57,442	8,500					65,942	65,942	65,942
							Government Grants	0	57,442	8,500					65,942	65,942	65,942
							Own Sources										
							External Financing										
							Financing by Borrowing										
	16936	0111				Office of Municipal Assembly	Total Expenditures	0	57,442	8,500					65,942	65,942	65,942
							Government Grants	0	57,442	8,500					65,942	65,942	65,942
							Own Sources										
							External Financing										
							Financing by Borrowing										
	175					Budget and Finances	Total Expenditures	7	28,012	12,100					40,112	40,112	40,112
							Government Grants	7	28,012	4,000					32,012	32,012	32,012
							Own Sources			8,100					8,100	8,100	8,100
							External Financing										
							Financing by Borrowing										
	17536	0112				Budgeting	Total Expenditures	7	28,012	12,100					40,112	40,112	40,112
							Government Grants	7	28,012	4,000					32,012	32,012	32,012
							Own Sources			8,100					8,100	8,100	8,100
							External Financing										
							Financing by Borrowing										
	180					Public Services, Civil Protect	Total Expenditures	6	22,009						22,009	22,009	22,009
							Government Grants	6	22,009						22,009	22,009	22,009
							Own Sources										
							External Financing										
							Financing by Borrowing										
	18196	0451				Public Infrastructure	Total Expenditures	6	22,009						22,009	22,009	22,009
							Government Grants	6	22,009						22,009	22,009	22,009
							Own Sources										
							External Financing										
							Financing by Borrowing										
	195					Municipal Office of Communi	Total Expenditures	1	9,024						9,024	9,024	9,024
							Government Grants	1	9,024						9,024	9,024	9,024
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r
	19880	1090				LCO	Total Expenditures	1	9,024						9,024	9,024	9,024
							Government Grants	1	9,024						9,024	9,024	9,024
							Own Sources										
							External Financing										
							Financing by Borrowing										
	470					Agriculture, Forestry and Rur	Total Expenditures	2	13,089	11,000					24,089	17,226	24,089
							Government Grants	2	13,089	8,500					21,589	14,726	21,589
							Own Sources			2,500					2,500	2,500	2,500
	47036	0421				Agriculture	Total Expenditures	2	13,089	11,000					24,089	17,226	24,089
							Government Grants	2	13,089	8,500					21,589	14,726	21,589
							Own Sources			2,500					2,500	2,500	2,500
	650					Spatial and Regulatory Plann	Total Expenditures	2	14,581	6,500					21,081	21,081	21,081
							Government Grants	2	14,581	4,000					18,581	18,581	18,581
							Own Sources			2,500					2,500	2,500	2,500
	65180	0610				Cadastre Services	Total Expenditures	2	14,581	6,500					21,081	21,081	21,081
							Government Grants	2	14,581	4,000					18,581	18,581	18,581
							Own Sources			2,500					2,500	2,500	2,500
	660					Urban Planning and Environm	Total Expenditures	2	13,999						13,999	13,999	13,999
							Government Grants	2	13,999						13,999	13,999	13,999
							Own Sources										
							External Financing										
							Financing by Borrowing										
	66685	0620				Environmental Planning and Inspection	Total Expenditures	2	13,999						13,999	13,999	13,999
							Government Grants	2	13,999						13,999	13,999	13,999
							Own Sources										
							External Financing										
							Financing by Borrowing										
	730					Health and Social Welfare	Total Expenditures	15	118,857	31,906	8,134				158,897	165,760	172,966
							Government Grants	15	118,857	31,906	8,134				158,897	165,760	172,966
							Own Sources										
							External Financing										
							Financing by Borrowing										
	73045	0760				Administration	Total Expenditures	3	21,636						21,636	21,636	21,636
							Government Grants	3	21,636						21,636	21,636	21,636
							Own Sources										
							External Financing										
							Financing by Borrowing										
	75100	0721				Health primary care services	Total Expenditures	12	97,221	31,906	8,134				137,261	144,124	151,330
							Government Grants	12	97,221	31,906	8,134				137,261	144,124	151,330
							Own Sources										
							External Financing										
							Financing by Borrowing										

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025		
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r		
	850					Spatial and Regulatory Plann										13,779	13,779	13,779	
							Total Expenditures	2	13,779						13,779	13,779	13,779		
							Government Grants	2	13,779										
							Own Sources												
							External Financing												
							Financing by Borrowing												
	85036	0820				Cultural Services										13,779	13,779	13,779	
							Total Expenditures	2	13,779						13,779	13,779	13,779		
							Government Grants	2	13,779						13,779	13,779	13,779		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	920					Education and Science										437,756	473,556	476,123	
							Total Expenditures	65	388,630	39,126					437,756	473,556	476,123		
							Government Grants	65	388,630	39,126					0	0	0		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	92180	0980				Administration										15,046	15,046	15,046	
							Total Expenditures	2	15,046						15,046	15,046	15,046		
							Government Grants	2	15,046						15,046	15,046	15,046		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	92950	0911				Preschool education										51,165	86,965	89,532	
							Total Expenditures	9	43,513	7,652					51,165	86,965	89,532		
							Government Grants	9	43,513	7,652									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	94050	0912				Primary, low and secondary education										248,314	248,314	248,314	
							Total Expenditures	40	216,840	21,474					248,314	248,314	248,314		
							Government Grants	40	216,840	21,474					0	0	0		
							Own Sources												
							External Financing												
							Financing by Borrowing												
	95250	0922				High secondary education										123,231	123,231	123,231	
							Total Expenditures	14	113,231	10,000					123,231	123,231	123,231		
							Government Grants	14	113,231	10,000									
							Own Sources												
							External Financing												
							Financing by Borrowing												
	661			Ranillug												1,790,463	1,919,888	2,000,211	
							Total Expenditures	190	1,137,400	250,000	55,000	75,000	273,063						
							Government Grants	190	1,137,400	246,000	52,248	246,630			1,682,278	1,807,087	1,882,444		
							Own Sources			4,000	2,752	75,000	26,433		108,185	112,801	117,767		
							External Financing												
							Financing by Borrowing												
	160				Mayor Office														
							Total Expenditures	9	74,800	180,697		75,000	47,000			377,497	289,379	305,503	
							Government Grants	9	74,800	180,697			47,000			302,497	209,379	220,503	
							Own Sources				75,000	0				75,000	80,000	85,000	
							External Financing												
							Financing by Borrowing												
	16037	0111				Office of Mayor													
							Total Expenditures	9	74,800	180,697		75,000	47,000			377,497	289,379	305,503	
							Government Grants	9	74,800	180,697			47,000			302,497	209,379	220,503	
							Own Sources				75,000	0				75,000	80,000	85,000	
							External Financing												
							Financing by Borrowing												

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	163					Administration and Personne										112,585	112,585	113,716
							Total Expenditures	17	108,585	4,000					108,585	108,585	108,585	
							Government Grants	17	108,585						4,000	4,000	5,131	
							Own Sources			4,000								
							External Financing											
							Financing by Borrowing											
	16337	0133				Administration										90,905	90,905	90,905
							Total Expenditures	14	90,905						90,905	90,905	90,905	
							Government Grants	14	90,905									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16497	0133				Communication										11,630	11,630	11,630
							Total Expenditures	2	11,630						11,630	11,630	11,630	
							Government Grants	2	11,630									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16537	0412				Gender issues										10,050	10,050	11,181
							Total Expenditures	1	6,050	4,000					6,050	6,050	6,050	
							Government Grants	1	6,050						4,000	4,000	5,131	
							Own Sources			4,000								
							External Financing											
							Financing by Borrowing											
	169					Office of Municipal Assembly										64,330	64,330	64,330
							Total Expenditures	0	64,330						64,330	64,330	64,330	
							Government Grants	0	64,330									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	16937	0111				Office of Municipal Assembly										64,330	64,330	64,330
							Total Expenditures	0	64,330						64,330	64,330	64,330	
							Government Grants	0	64,330									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	175					Budget and Finances										74,574	74,574	74,574
							Total Expenditures	11	74,574						74,574	74,574	74,574	
							Government Grants	11	74,574									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17537	0112				Budgeting										68,074	68,074	68,074
							Total Expenditures	10	68,074						68,074	68,074	68,074	
							Government Grants	10	68,074									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	17577	0112				Property Tax Administration and Collectio										6,500	6,500	6,500
							Total Expenditures	1	6,500						6,500	6,500	6,500	
							Government Grants	1	6,500									
							Own Sources											
							External Financing											
							Financing by Borrowing											
	180					Public Services, Civil Protect										240,363	103,100	106,100
							Total Expenditures	7	46,100	55,000					211,178	101,261	106,100	
							Government Grants	7	46,100	52,248					29,185	1,839	0	
							Own Sources			2,752								
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	18197	0451				Public Infrastructure	Total Expenditures	7	46,100		55,000		139,263		240,363	103,100	106,100	
							Government Grants	7	46,100		52,248		112,830		211,178	101,261	106,100	
							Own Sources				2,752		26,433		29,185	1,839	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		12,500	12,500	12,500	
	195					Municipal Office of Communi	Total Expenditures	2	12,500						12,500	12,500	12,500	
							Government Grants	2	12,500						12,500	12,500	12,500	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	19685	1090				LCO	Total Expenditures	2	12,500						12,500	12,500	12,500	
							Government Grants	2	12,500						12,500	12,500	12,500	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	470					Agriculture, Forestry and Rur	Total Expenditures	6	37,400						37,400	37,400	37,400	
							Government Grants	6	37,400						37,400	37,400	37,400	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	47037	0421				Agriculture	Total Expenditures	6	37,400						37,400	37,400	37,400	
							Government Grants	6	37,400						37,400	37,400	37,400	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	650					Spatial and Regulatory Plann	Total Expenditures	6	42,500					25,000		67,500	42,500	42,500
							Government Grants	6	42,500					25,000		67,500	42,500	42,500
							Own Sources						0		0	0	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	65185	0610				Cadastre Services	Total Expenditures	6	42,500					25,000		67,500	42,500	42,500
							Government Grants	6	42,500					25,000		67,500	42,500	42,500
							Own Sources						0		0	0	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	730					Health and Social Welfare	Total Expenditures	30	186,000					16,000		202,000	186,000	186,000
							Government Grants	30	186,000					16,000		202,000	186,000	186,000
							Own Sources						0		0	0	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	75150	0721				Health primary care services	Total Expenditures	30	186,000					16,000		202,000	186,000	186,000
							Government Grants	30	186,000					16,000		202,000	186,000	186,000
							Own Sources						0		0	0	0	
							External Financing						0		0	0	0	
							Financing by Borrowing						0		0	0	0	
	755					Social and Residential Servic	Total Expenditures	4	26,000							26,000	26,000	26,000
							Government Grants	4	26,000							26,000	26,000	26,000
							Own Sources											
							External Financing											
							Financing by Borrowing											

Table 4.1 Annual appropriation budget plan for year 2023

Code	Prog	Subp.	Funct.	Municipality	Program	Subprogram	Description	Staff	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total 2023	Total 2024	Total 2025	
a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	
	75681	1040				Social Services-Ranillug	Total Expenditures	4	26,000						26,000	26,000	26,000	
							Government Grants	4	26,000						26,000	26,000	26,000	
							Own Sources											
							External Financing											
							Financing by Borrowing											
	920					Education and Science	Total Expenditures	98	464,611	65,303				45,800				
							Government Grants	98	464,611	65,303				45,800				
							Own Sources							0				
							External Financing											
							Financing by Borrowing							0				
	92185	0980				Administration	Total Expenditures	4	26,100						0			
							Government Grants	4	26,100						0			
							Own Sources											
							External Financing											
							Financing by Borrowing											
	92970	0911				Preschool education	Total Expenditures	15	61,612	17,303				29,800				
							Government Grants	15	61,612	17,303				29,800				
							Own Sources							0				
							External Financing											
							Financing by Borrowing							0				
	94080	0912				Primary, low and secondary education	Total Expenditures	56	272,930	24,000				16,000				
							Government Grants	56	272,930	24,000				16,000				
							Own Sources							0				
							External Financing											
							Financing by Borrowing							0				
	95280	0922				High secondary education	Total Expenditures	23	103,969	24,000				0				
							Government Grants	23	103,969	24,000				0				
							Own Sources							0				
							External Financing							0				
							Financing by Borrowing							0				
Total expenditures for 38 Municipalities							Total Expenditures	44,929	291,730,961	109,503,454	14,684,628	27,486,454	210,252,303	642,000	654,299,800	696,720,682	725,115,275	
							Government Grants	44,929	290,630,279	94,087,683	13,712,169	10,092,368	146,681,039	577,000	555,780,538	594,193,901	618,242,827	
							Own Sources	0	1,100,682	15,415,771	972,459	17,394,086	63,571,264	65,000	98,519,262	102,526,781	106,872,448	
							External Financing	0	0	0	0	0	0	0	0	0	0	
							Financing by Borrowing	0	0	0	0	0	0	0	0	0	0	

Kosovo Budget for year 2023
Table 4.1.B: Municipal Budget (in euro)

Cod Org.	Cod Prog.	Code Sub.	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2023	Salaries and Allowances	Goods and Services	Utilities and Expenditures	Subsidies and Transfers	Capital Expenditures	Reservs	Expend. 2023	Estim. 2024 Total:	Estim. 2025 Total:
616			Prishtina			Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
	180			Public Services Civil Pro		Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
	18166	0451			Public Infrastructure	Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
622			Prizren			Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
	175			Budget and Finance		Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
	17510	0112			Budgeting	Investment Clause						3,000,000		3,000,000	1,000,000	1,000,000
Total:																
Investment Clause:																
Total:																
Investment Clause:																

Overall Kosovo Budget

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for					
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs		
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
611000 - Glogovc/Glogovac															
611180 - Public Services, Civil Protection, Emergency															
180010 - Road Infrastructure - Glogovc/Glogovac															
0451	611180-2137653	50515	03.2023-12.2023	Regulations in the system for parking and cleaning of the system nentoxorhe and sperkates with new automatic systems		OWR	0	50,000	0	50,000	0	0	0	50,000	
0451	611180-2342799	53313	03.2023-04.2025	Arrangement and cultivation of green surfaces, planting decorative trees in Drenas Square		OWR	0	0	23,000	23,000	23,000	23,000	0	69,000	
0451	611180-2342804	53316	05.2023-04.2025	Vertical and horizontal signaling of roads and settlements, Drenas, Komoran, Terstenik, Arllat. Bice and Dobroshevc.		GG	0	0	40,000	40,000	50,000	50,000	0	140,000	
0451	611180-2342821	53330	02.2023-08.2025	Arrangement and fencing of Cemeteries in Drenas and Komorana		GG	0	0	50,000	50,000	50,000	50,000	0	150,000	
0451	611180-2342833	53341	03.2023-03.2025	Expansion of Drenas and Komoran cameras		GG	0	0	5,000	5,000	5,000	5,000	0	15,000	
0451	611180-2342838	53346	03.2023-05.2025	Arrangement of sidewalks and parking lots Drenas and Komoran		GG	0	0	5,000	5,000	5,000	5,000	0	15,000	
0451	611180-2342852	53356	05.2023-05.2025	Regulation of Drenas and Komoran Markets		GG	0	0	5,000	5,000	5,000	5,000	0	15,000	
0451	611180-2342864	53364	03.2023-07.2025	Adjustment and expansion of bus stops and their coverage in Shtutic, Verbovc, Terstenik and Arllat		GG	0	0	5,000	5,000	5,000	5,000	0	15,000	
						GG	0	0	9,000	9,000	0	0	0	9,000	
						OWR	0	0	1,000	1,000	10,000	10,000	0	21,000	
	Total (GG) - Road Infrastructure - Glogovc/Glogovac							0	0	114,000	114,000	115,000	115,000	0	344,000
	Total (Own Source Revenues) - Road Infrastructure - Glogovc/Glogovac							0	50,000	24,000	74,000	33,000	33,000	0	140,000
	Total - Road Infrastructure - Glogovc/Glogovac							0	50,000	138,000	188,000	148,000	0	484,000	
181610 - Public Infrastructure - Glogovc/Glogovac															
0451	611180-1934032	48254	03.2023-11.2025	Arrangement of Drenica and Verbica river beds		GG	409,023	30,000	0	30,000	20,000	20,000	0	479,023	

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	2,963	0	0	0	0	0	0	2,963	
0451	611180-1934494	48632	03.2023-10.2025	Asphalting of the road in the village Gllanaselle Godanc	GG	98,784	67,000	0	67,000	190,000	120,000	0	475,784	
					OWR	12,566	3,000	0	3,000	0	0	0	15,566	
0451	611180-1934497	48635	03.2023-09.2025	Asphalting of the road in the village of Poklek i Vjeter, Poklek i Ri, Vasileve	GG	243,061	70,000	0	70,000	180,000	290,000	0	783,061	
0451	611180-1934501	48638	02.2023-10.2025	Asphalting the road in Dobroshec village, Qikatov e Vjeter	GG	142,887	70,000	0	70,000	170,000	212,545	0	595,432	
0451	611180-1934507	48643	02.2023-10.2025	Asphalting of the road in Gradic and Likoshan village	GG	117,495	70,000	0	70,000	80,000	100,000	0	367,495	
0451	611180-1934511	48646	03.2023-11.2025	Asphalting of the road in the village of Arllat, Negroc, Gjergjice and Bytyq	GG	121,488	70,000	0	70,000	100,000	140,000	0	431,488	
0451	611180-1934514	48648	03.2023-11.2025	Asphalting the road in the village Sankoc, Fushdice e Eperme and Ulet	GG	139,116	70,000	0	70,000	100,000	140,000	0	449,116	
0451	611180-1934519	48653	03.2023-10.2025	The asphalting of the streets of Shtutic Verboc and Polluzhe	GG	182,749	70,000	0	70,000	118,795	150,000	0	521,544	
0451	611180-1934522	48656	03.2023-10.2025	The asphalting of the road to Llapushnik Poterk-Vukovc	GG	165,895	70,000	0	70,000	120,000	299,037	0	654,932	
0451	611180-1934525	48658	02.2023-11.2025	Asphalting in Zabel of Ulet and Eperm, Korrotic of Ulet and Eperme	GG	184,671	70,000	0	70,000	108,459	219,000	0	582,130	
					OWR	10,023	0	0	0	11,541	0	0	21,564	
0451	611180-1934528	48661	03.2023-11.2025	Construction of water supply capacity in Drenas	GG	324,448	270,000	0	270,000	341,055	300,000	0	1,235,503	
0451	611180-1934560	48682	03.2023-12.2025	Co-financing projects with external donors	GG	196,944	55,000	0	55,000	79,395	124,000	0	455,339	

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0451	611180-1934574	48693	03.2023-11.2025	Sewerage and Atmospheric Drainage Drenas I, II, III and IV	GG	97,734	10,000	0	10,000	40,000	119,000	0	266,734	
0451	611180-1934576	48694	03.2023-11.2025	Sewerage Comoros I, II, III and IV	GG	56,675	10,000	0	10,000	40,000	119,000	0	225,675	
0451	611180-1934590	48705	03.2023-12.2025	Sewerage Sankoc Fushtic Eperme and Ulet	GG	68,209	10,000	0	10,000	40,000	50,000	0	168,209	
0451	611180-1934592	48707	03.2023-11.2025	Sewerage Korrotic e Ulet, Upper Poklek, New and Old	GG	97,907	10,000	0	10,000	20,000	50,000	0	177,907	
0451	611180-1934593	48708	03.2023-09.2025	Wastewater Drainage Dobroshec Old Qikatove	GG	38,843	10,000	0	10,000	20,000	20,000	0	88,843	
0451	611180-1934594	48709	02.2023-08.2025	Sewerage in the Abri Eperme Terdec village	GG	73,486	10,000	0	10,000	20,000	20,000	0	123,486	
0451	611180-1934595	48710	03.2023-10.2025	Sewerage in the village of Gllanaselle and Godanc	GG	39,917	10,000	0	10,000	20,000	20,000	0	89,917	
0451	611180-1934596	48711	03.2023-08.2025	Sewerage in the Gradica village, Likoshan	GG	50,000	10,000	0	10,000	20,000	30,000	0	110,000	
0451	611180-1934597	48712	03.2023-10.2025	Wastewater sewerage in the village of Llapushnik, Poterk and Vukovc	GG	53,701	10,000	0	10,000	20,000	20,817	0	104,518	
0451	611180-1934598	48713	02.2023-10.2025	Sewerage in the village of Nekoc, Kishnarek	GG	72,974	10,000	0	10,000	20,000	50,000	0	152,974	
0451	611180-2036070	49297	03.2023-10.2025	Expansion and construction of "Fehmi e Xheva Lladrovci" square in Drenas	GG	0	505,446	0	505,446	400,000	374,091	0	1,279,537	
0451	611180-2036074	49298	03.2023-12.2025	Sewage sewerage Baica, Krajkove Damanek and Shtrubullovo	GG	78,085	10,000	0	10,000	20,000	58,524	0	166,609	

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Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	611180-2036092	49299	03.2023-07.2025	Asphalting of Llapushnik Berisha road	GG	0	70,000	0	70,000	200,000	80,000	0	350,000	
0451	611180-2137656	51322	03.2023-11.2025	Sewerage Terstenik I and II and Gllobar	GG	120,000	10,000	0	10,000	20,000	50,000	0	200,000	
0451	611180-2137657	51323	03.2023-08.2025	Sewerage Stutice Verbovc and Polluzhe	GG	17,500	10,000	0	10,000	20,000	50,000	0	97,500	
0451	611180-2137690	51324	03.2023-11.2025	Asphalting of the road in the village of Terstenik I, II and Gllobar	GG	135,000	70,000	0	70,000	159,000	290,000	0	654,000	
0451	611180-2137943	51326	02.2023-10.2025	Sewage Arllat Negroc Gjergjic and Bytyq	GG	84,772	10,000	0	10,000	40,000	119,000	0	253,772	
0451	611180-2239775	51340	03.2023-10.2025	Asphalting of the road Baica, Krajkovë, Damanek Shtrub.	GG	0	70,000	0	70,000	150,000	2,793	0	222,793	
					OWR	0	0	0	0	0	147,207	0	147,207	
0451	611180-2341289	52309	03.2023-09.2025	Construction of the Qiqavice coast road	GG	0	0	70,000	70,000	60,000	60,000	0	190,000	
0451	611180-2341290	52310	03.2023-10.2025	Construction of the park and paths for pedestrians and cyclists in the Drenas Kamenica Park	GG	0	0	250,000	250,000	135,510	0	0	385,510	
					OWR	0	0	0	0	114,490	50,000	0	164,490	
0451	611180-2343198	53631	02.2023-11.2025	Construction of collectors for the collection of black water Drenas-Dobroshec	GG	0	0	250,000	250,000	0	360,000	0	610,000	
					OWR	0	0	100,000	100,000	300,000	0	0	400,000	
0451	611180-2343202	53635	02.2023-10.2025	Fixing Sidewalks and Public Lighting Drenas, Komoran, Arllat, Terstenik, Dobroshec and Baice	GG	0	0	250,000	250,000	300,000	39,230	0	589,230	
					OWR	0	0	30,000	30,000	30,000	290,770	0	350,770	

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	611180-2343213	53645	03.2023-10.2025	Asphalting of roads and paving Drenasin I, II, III and IV	GG	0	0	150,225	150,225	282,245	0	0	432,470
					OWR	0	0	169,775	169,775	17,755	140,000	0	327,530
0451	611180-2343220	53652	02.2023-10.2025	Asphalting of Komoran I, II, III and IV roads	GG	0	0	100,000	100,000	170,000	279,000	0	549,000
0451	611180-2343230	53659	03.2023-09.2025	Construction of Tumbina and Protective Walls Drenas, Komoran, Arllat, Terstenik, Dobroshec, Baice and Old Qikatovo	GG	0	0	69,000	69,000	80,000	149,000	0	298,000
					OWR	0	0	51,000	51,000	0	0	0	51,000
0451	611180-2343231	53660	02.2023-09.2025	Construction, expansion and reconstruction of paved roads in Drena	GG	0	0	243,649	243,649	200,000	114,000	0	557,649
					OWR	0	0	200,000	200,000	150,000	0	0	350,000
0451	611180-2343238	53666	02.2023-09.2025	Construction of the expansion and Reconstruction of the sewerage network in Drenas	GG	0	0	350,000	350,000	450,000	189,000	0	989,000
0451	611180-2343242	53670	02.2023-09.2025	Asphalting of the road in the village of Abri Eperme, Terdevc	GG	0	0	70,000	70,000	159,000	230,000	0	459,000
0451	611180-2343244	53672	03.2023-10.2025	Asphalting of roads in the village of Nekoc, Kishnarek	GG	0	0	70,000	70,000	100,000	140,000	0	310,000
0451	611180-2343246	53674	03.2023-10.2025	The opening of drains along Drenas, Komoran, Arllat, Terstenik, Dobroshec and Baice roads	GG	0	0	25,000	25,000	80,000	119,000	0	224,000
				Total (GG) - Public Infrastructure - Gllogovc/Glogovac	3,411,365	1,837,446	1,897,874	3,735,320	4,893,459	5,317,037	0	17,357,181	
				Total (Own Source Revenues) - Public Infrastructure - Gllogovc/Glogovac	25,553	3,000	550,775	553,775	623,786	627,977	0	1,831,091	
				Total - Public Infrastructure - Gllogovc/Glogovac	3,436,918	1,840,446	2,448,649	4,289,095	5,517,245	5,945,014	0	19,188,272	
				Total (GG) - Public Services, Civil Protection, Emergency	3,411,365	1,837,446	2,011,874	3,849,320	5,008,459	5,432,037	0	17,701,181	
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency	25,553	53,000	574,775	627,775	656,786	660,977	0	1,971,091	
				Total - Public Services, Civil Protection, Emergency	3,436,918	1,890,446	2,586,649	4,477,095	5,665,245	6,093,014	0	19,672,272	

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for									
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs						
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7						
611660 - Urban Planning and Environment																			
663100 - Urban Planing and Inspection - Glogovc/Glogovac																			
0620	611660-2343324	53736	03.2023-10.2025	Installation of the address system installation of signs and numbers Drenas, Komoran, Nekoc, Arllat, Baice, Terstenik and Dobroshec		OWR	0	0	5,000	5,000	5,000	5,000	0						
0620	611660-2343325	53737	05.2023-06.2025	Landscaping of public spaces, planting of many-year-old decorative trees Drenas		OWR	0	0	20,000	20,000	20,000	20,000	0						
	Total (Own Source Revenues) - Urban Planing and Inspection - Glogovc/Glogovac						0	0	25,000	25,000	25,000	25,000	0						
	Total - Urban Planing and Inspection - Glogovc/Glogovac						0	0	25,000	25,000	25,000	25,000	0						
	Total (Own Source Revenues) - Urban Planning and Environment						0	0	25,000	25,000	25,000	25,000	0						
	Total - Urban Planning and Environment						0	0	25,000	25,000	25,000	25,000	0						
611730 - Primary Health Care																			
731000 - Health Primary Care Services																			
0721	611730-2341291	52311	03.2023-09.2025	Expansion of QMF Arllat		GG	0	0	45,000	45,000	233,897	299,781	0						
0721	611730-2343288	53709	02.2023-07.2023	Circles in QMF, AMF Komoran, Arllat, Nekoc, Terdec and Gllanasell		GG	0	0	20,000	20,000	0	0	20,000						
0721	611730-2343296	53716	02.2023-07.2023	Heating installation through QMF&AMF, Arllat, Nekoc, Terdec, Dobroshec and Gradic		GG	0	0	70,000	70,000	0	0	70,000						
0721	611730-2343302	53721	03.2023-06.2023	AMF, Arllat, Gllanasell, Nekoc and Abri slopes		GG	0	0	10,000	10,000	0	0	10,000						
0721	611730-2343305	53722	03.2023-10.2025	Special medical equipment over 1000, dental chair, USG, EKG, Analyzer, Hormonal and Defibrillator		GG	0	0	300,000	300,000	275,459	300,000	0						
							OWR	0	0	0	24,541	0	24,541						
0721	611730-2343310	53726	02.2023-10.2025	The car of the aid that quickly KKMf Drenas		GG	0	0	70,000	70,000	100,000	100,000	0						
							GG	0	0	70,000	70,000	100,000	100,000						

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Health Primary Care Services		0	0	515,000	515,000	609,356	699,781	0	1,824,137	
				Total (Own Source Revenues) - Health Primary Care Services		0	0	0	0	24,541	0	0	24,541	
				Total - Health Primary Care Services		0	0	515,000	515,000	633,897	699,781	0	1,848,678	
				Total (GG) - Primary Health Care		0	0	515,000	515,000	609,356	699,781	0	1,824,137	
				Total (Own Source Revenues) - Primary Health Care		0	0	0	0	24,541	0	0	24,541	
				Total - Primary Health Care		0	0	515,000	515,000	633,897	699,781	0	1,848,678	
	611755 - Social and Residential Services													
	755020 - Residential Services													
1060	611755-2341592	52327	03.2025-11.2025	Construction of the Community House in Drenas	GG	0	0	0	0	0	160,000	0	160,000	
				Total (GG) - Residential Services		0	0	0	0	0	160,000	0	160,000	
				Total - Residential Services		0	0	0	0	0	160,000	0	160,000	
				Total (GG) - Social and Residential Services		0	0	0	0	0	160,000	0	160,000	
				Total - Social and Residential Services		0	0	0	0	0	160,000	0	160,000	
	611850 - Culture, Youth, Sports													
	850010 - Cultural Services - Glogovc/Glogovac													
0820	611850-1421470	89114	03.2023-11.2025	Construction of the second phase Stadium	GG	668,829	100,000	0	100,000	70,000	70,000	0	908,829	
0820	611850-2343316	53732	02.2023-09.2025	Construction of the House of Culture, Museum, Archive, Library, Theater (Art Gallery) Drenas, Terstenik Komoran	GG	0	0	150,307	150,307	224,541	149,923	0	524,771	
					OWR	0	0	149,693	149,693	75,459	150,077	0	375,229	
0820	611850-2343326	53738	03.2023-08.2025	Construction of the parking lot, roundabouts, synthetic field in Drenas	GG	0	0	20,000	20,000	20,000	20,000	0	60,000	
0820	611850-2343327	53739	02.2023-09.2025	Sports and Recreation Fields Dritan, Llapushnik and Terstenik II	GG	0	0	115,000	115,000	115,000	150,000	0	380,000	

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
				Total (GG) - Cultural Services - Glogovc/Glogovac	668,829	100,000	285,307	385,307	429,541	389,923	0		1,873,600	
				Total (Own Source Revenues) - Cultural Services - Glogovc/Glogovac	0	0	149,693	149,693	75,459	150,077	0		375,229	
				Total - Cultural Services - Glogovc/Glogovac	668,829	100,000	435,000	535,000	505,000	540,000	0		2,248,829	
				Total (GG) - Culture, Youth, Sports	668,829	100,000	285,307	385,307	429,541	389,923	0		1,873,600	
				Total (Own Source Revenues) - Culture, Youth, Sports	0	0	149,693	149,693	75,459	150,077	0		375,229	
				Total - Culture, Youth, Sports	668,829	100,000	435,000	535,000	505,000	540,000	0		2,248,829	
	611920 - Education and Science													
	930000 - Primary, low and secondary education													
0912	611920-2343256	53684	02.2023-08.2025	Digitalization of schools (Software) Shmt "Fehmi Lladrovci" R. Kiqina. GJ. Gashi, H. Bajraktari H. Prishtina	GG	0	0	60,000	60,000	10,000	60,000	0	130,000	
					OWR	0	0	0	0	50,000	0	0	50,000	
0912	611920-2343259	53686	02.2023-08.2025	ICT equipment R. Kiqina, F. Lladrovci, A. Bujupi, Xh. Gashi, A. Gashi and Sh. Polluzha	GG	0	0	60,000	60,000	60,000	80,000	0	200,000	
0912	611920-2343260	53687	02.2023-07.2025	Cabinet at SHFMU D>Drenices, SHMP F. Lladrovci, D. Forteses, Sh. Polluzha, M.S. Bytyqi	OWR	0	0	50,000	50,000	50,000	50,000	0	150,000	
0912	611920-2343263	53689	02.2023-11.2025	Construction of parking lots and platforms Sh.galica, G.Syla, 7.Marsi, Xh.Lladrovci, H.Prishtina, and Sh.Polluzha	GG	0	0	30,000	30,000	10,000	10,000	0	50,000	
0912	611920-2343265	53691	02.2023-08.2025	Construction of outdoor sports fields and fences G. Elshani Xh. Lladrovci and D. Drenices	GG	0	0	30,000	30,000	20,000	10,000	0	60,000	
0912	611920-2343271	53696	02.2023-09.2025	Center for games and recreation Mr. Hajdini, QAP Ardhmeria, R. Kiqina, Rilindja, A. Bujupi, A. Shala, B. Curri, B. Curri, H. Bajraktari Xh. Gashi, G. Syla and Migjeni	GG	0	0	40,000	40,000	40,000	50,000	0	130,000	
0912	611920-2343275	53700	03.2023-10.2025	Construction of school fences, sanitary facilities, painting, plastering, doors, windows N. Frshari, H. Bajraktari, R. Kiqina, 7 Marsi and Xh. Gashi	GG	0	0	78,000	78,000	0	60,963	0	138,963	
0912	611920-2343282	53706	02.2023-07.2025	Installation of central heating G. Sylaj, Mr. Hajdini, E. Kiqina, Xh. Gashid and H. bajraktari	GG	0	0	14,000	14,000	10,000	10,000	0	34,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Primary, low and secondary education		0	0	312,000	312,000	150,000	280,963	0	742,963
				Total (Own Source Revenues) - Primary, low and secondary education		0	0	50,000	50,000	100,000	50,000	0	200,000
				Total - Primary Education - Glogovc/Glogovac		0	0	362,000	362,000	250,000	330,963	0	942,963
				Total (GG) - Education and Science		0	0	312,000	312,000	150,000	280,963	0	742,963
				Total (OWR) - Education and Science		0	0	50,000	50,000	100,000	50,000	0	200,000
				Total - Education and Science		0	0	362,000	362,000	250,000	330,963	0	942,963
				Total (GG) - Glogovc/Glogovac	4,080,194	1,937,446	3,124,181	5,061,627	6,197,356	6,962,704	0	22,301,881	
				Total (OWR) - Glogovc/Glogovac	25,553	53,000	799,468	852,468	881,786	886,054	0	2,645,861	
				Total - Glogovc/Glogovac	4,105,747	1,990,446	3,923,649	5,914,095	7,079,142	7,848,758	0	24,947,742	
612000 - Fushë Kosovë/Kosovo Polje													
	612175 - Budget and Finance												
	175020 - Budgeting												
0112	612175-1728570	44684	01.2022-12.2024	Co-financing of different projects based on Municipality priorities	GG	1,302,593	265,000	0	265,000	205,000	300,000	0	2,072,593
					OWR	426,473	35,000	0	35,000	0	0	0	461,473
				Total (GG) - Budgeting	1,302,593	265,000	0	265,000	205,000	300,000	0	2,072,593	
				Total (Own Source Revenues) - Budgeting	426,473	35,000	0	35,000	0	0	0	461,473	
				Total - Budgeting	1,729,066	300,000	0	300,000	205,000	300,000	0	2,534,066	
				Total (GG) - Budget and Finance	1,302,593	265,000	0	265,000	205,000	300,000	0	2,072,593	
				Total (Own Source Revenues) - Budget and Finance	426,473	35,000	0	35,000	0	0	0	461,473	
				Total - Budget and Finance	1,729,066	300,000	0	300,000	205,000	300,000	0	2,534,066	
	612180 - Public Services, Civil Protection, Emergency												
	181620 - Public Infrastructure - Fushë Kosovë /Kosovo Polje												
0451	612163-1728601	44715	03.2021-10.2021	Establishing cameras at main points in town	GG	19,862	310,000	0	310,000	0	300,000	0	629,862

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	5,326	200,000	0	200,000	500,000	200,000	0	905,326	
0451	612180-1728584	44697	01.2022-12.2024	Public lightning and maintenance	GG	391,292	0	0	0	0	50,000	0	441,292	
					OWR	251,129	110,000	0	110,000	200,000	0	0	561,129	
0451	612180-1728586	44699	01.2022-12.2024	Regulation of park at pines in SV/MS	GG	0	20,000	0	20,000	100,000	88,994	0	208,994	
0451	612180-1831123	46264	01.2022-12.2024	Construction of Plant for Sewer Treatment	GG	0	0	0	0	0	200,000	0	200,000	
					OWR	0	0	0	0	190,000	500,000	0	690,000	
0451	612180-2036183	49363	02.2022-12.2024	Regulation of square in Dardania section	GG	180,612	0	0	0	300,000	300,000	0	780,612	
					OWR	0	300,000	0	300,000	500,000	500,000	0	1,300,000	
0451	612180-2036241	49420	01.2022-12.2024	Construction of bridges, streams,river beds,lakes,	GG	0	40,000	0	40,000	0	0	0	40,000	
0451	612180-2341801	52489	02.2023-09.2023	Construction of parks,pavements,children game,planting of decorative trees, and establishment of baskets,	GG	0	0	0	0	268,787	114,790	0	383,577	
					OWR	0	0	170,000	170,000	0	0	0	170,000	
0451	612180-2341802	52490	03.2023-11.2023	Vertical and horizontal signalization of streets	GG	0	0	80,000	80,000	0	0	0	80,000	
					OWR	0	0	0	0	110,212	50,000	0	160,212	
0451	612180-2341804	52492	03.2023-09.2023	Ligatinat in Henc	OWR	0	0	40,000	40,000	0	0	0	40,000	
0451	612180-2341816	52501	02.2023-12.2023	Extension of cemetery parcels in F.K-M.E	GG	0	0	0	0	120,000	0	0	120,000	
					OWR	0	0	40,000	40,000	0	41,537	0	81,537	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	612180-2341819	52504	02.2023-10.2023	Solar heating at institutions (administration, MFHC, Education)	GG	0	0	0	0	400,000	600,000	0	1,000,000
				Total (GG) - Public Infrastructure - Fushë Kosovë /Kosovo Polje	591,766	370,000	80,000	450,000	1,188,787	1,653,784	0	3,884,337	
				Total (Own Source Revenues) - Public Infrastructure - Fushë Kosovë /Kosovo Polje	256,455	610,000	250,000	860,000	1,500,212	1,291,537	0	3,908,204	
				Total - Public Infrastructure - Fushë Kosovë /Kosovo Polje	848,221	980,000	330,000	1,310,000	2,688,999	2,945,321	0	7,792,541	
				Total (GG) - Public Services, Civil Protection, Emergency	591,766	370,000	80,000	450,000	1,188,787	1,653,784	0	3,884,337	
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency	256,455	610,000	250,000	860,000	1,500,212	1,291,537	0	3,908,204	
				Total - Public Services, Civil Protection, Emergency	848,221	980,000	330,000	1,310,000	2,688,999	2,945,321	0	7,792,541	
	612660 - Urban Planning and Environment												
	660150 - Spatial and Regulatory Planning - Fushë Kosovë /Kosovo Polje												
0620	612660-1421216	89195	03.2022-11.2024	Asphalting in Bardh te Madh	GG	85,687	40,000	0	40,000	45,000	0	0	170,687
					OWR	0	0	0	0	0	50,000	0	50,000
0620	612660-1421265	89201	01.2022-12.2024	Asphalting in Harilaq	GG	23,293	20,000	0	20,000	15,000	10,000	0	68,293
0620	612660-1421266	89202	01.2022-12.2024	Asphalting in Henc	GG	0	20,000	0	20,000	0	20,000	0	40,000
					OWR	31,594	0	0	0	15,000	0	0	46,594
0620	612660-1421267	89203	01.2022-08.2024	Asphalting in Lismir	GG	8,152	20,000	0	20,000	20,000	20,000	0	68,152
0620	612660-1524795	40114	03.2022-05.2024	Asphalting in Vragolia	GG	31,893	20,000	0	20,000	20,000	0	0	71,893
					OWR	34,611	0	0	0	0	20,000	0	54,611
0620	612660-1524806	40116	04.2022-06.2024	Asphalting in Nakarada	GG	33,129	20,000	0	20,000	25,000	20,000	0	98,129

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	612660-1626731	49135	04.2022-06.2024	Asphating in Miradi e Poshtme	GG	0	40,000	0	40,000	0	20,000	0	60,000
					OWR	34,876	0	0	0	25,000	0	0	59,876
0620	612660-1626737	43052	01.2022-06.2024	Asphating in Kuzmin	GG	20,000	10,000	0	10,000	0	10,000	0	40,000
					OWR	0	0	0	0	20,000	0	0	20,000
0620	612660-1627358	49137	04.2022-07.2024	Asphating in Graboc	GG	20,298	20,000	0	20,000	20,000	0	0	60,298
					OWR	0	0	0	0	0	10,000	0	10,000
0620	612660-1728707	44776	02.2022-11.2024	Asphalting in FK/KP	GG	731,936	200,000	0	200,000	165,000	0	0	1,096,936
					OWR	123,072	0	0	0	100,000	200,000	0	423,072
0620	612660-1728718	44783	02.2022-12.2024	Asphalting in Bardh te Vogel	GG	17,208	15,000	0	15,000	10,000	0	0	42,208
					OWR	0	0	0	0	0	10,000	0	10,000
0620	612660-1728720	44785	01.2022-12.2024	Asphalting in Slaltine te Madhe	GG	282,969	40,000	0	40,000	40,000	0	0	362,969
					OWR	0	0	0	0	0	30,000	0	30,000
0620	612660-1728721	44786	01.2022-12.2024	Asphalting in Sllatine te Vogel	GG	28,794	0	0	0	10,000	0	0	38,794
					OWR	24,210	100,000	0	100,000	0	10,000	0	134,210
0620	612660-1728724	44788	01.2022-12.2024	Asphalting in Miradi te Eperme	GG	15,000	15,000	0	15,000	30,000	35,000	0	95,000
0620	612660-1831107	46251	01.2022-12.2024	Asphalting in Pomozotin	GG	17,795	15,000	0	15,000	0	10,000	0	42,795

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	2,361	0	0	0	20,000	0	0	22,361	
0620	612660-2036596	49732	01.2022-12.2024	Construction of sewerage and water supply (countryside,town)	OWR	87,464	1,000,000	0	1,000,000	700,000	400,000	0	2,187,464	
	Total (GG) - Spatial and Regulatory Planning - Fushë Kosovë /Kosovo Polje						1,316,153	495,000	0	495,000	400,000	145,000	0	2,356,153
	Total (Own Source Revenues) - Spatial and Regulatory Planning - Fushë Kosovë /Kosovo Polje						338,186	1,100,000	0	1,100,000	880,000	730,000	0	3,048,186
	Total - Spatial and Regulatory Planning - Fushë Kosovë /Kosovo Polje						1,654,340	1,595,000	0	1,595,000	1,280,000	875,000	0	5,404,340
	Total (GG) - Urban Planning and Environment						1,316,153	495,000	0	495,000	400,000	145,000	0	2,356,153
	Total (Own Source Revenues) - Urban Planning and Environment						338,186	1,100,000	0	1,100,000	880,000	730,000	0	3,048,186
	Total - Urban Planning and Environment						1,654,340	1,595,000	0	1,595,000	1,280,000	875,000	0	5,404,340
	612730 - Primary Health Care													
	730110 - Administration - Fushë Kosovë /Kosovo Polje													
0760	612730-1728883	44907	03.2023-11.2023	Purchase of ambulance	GG	0	70,000	0	70,000	70,000	0	0	140,000	
							OWR	34,500	0	0	0	70,000	0	104,500
0760	612730-1934193	48374	03.2019-11.2019	Construction of FHC in Fushe Kosove	OWR	0	0	0	0	100,000	0	0	100,000	
0760	612730-2341735	52438	02.2023-09.2023	Construction of FHC in Miradi te Poshtme	GG	0	0	100,000	100,000	0	0	0	100,000	
0760	612730-2342202	52816	03.2023-10.2023	Renovation of MFHC	GG	0	0	60,000	60,000	0	0	0	60,000	
							0	70,000	160,000	230,000	70,000	0	0	300,000
	Total (GG) - Administration - Fushë Kosovë /Kosovo Polje						34,500	0	0	0	100,000	70,000	0	204,500
	Total (Own Source Revenues) - Administration - Fushë Kosovë /Kosovo Polje						34,500	70,000	160,000	230,000	170,000	70,000	0	504,500
	Total (GG) - Primary Health Care						0	70,000	160,000	230,000	70,000	0	0	300,000
	Total (Own Source Revenues) - Primary Health Care						34,500	0	0	0	100,000	70,000	0	204,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Primary Health Care		34,500	70,000	160,000	230,000	170,000	70,000	0	504,500
	612755 - Social and Residential Services												
	755060 - Social Services												
0760	612920-2341811	52497	02.2023-11.2023	Construction of house for aged care									
					GG	0	0	0	0	0	200,000	0	200,000
					OWR	0	0	0	0	150,000	0	0	150,000
	Total (GG) - Social Services					0	0	0	0	0	200,000	0	200,000
	Total (Own Source Revenues) - Social Services					0	0	0	0	150,000	0	0	150,000
	Total - Social Services					0	0	0	0	150,000	200,000	0	350,000
	Total (GG) - Social and Residential Services					0	0	0	0	0	200,000	0	200,000
	Total (Own Source Revenues) - Social and Residential Services					0	0	0	0	150,000	0	0	150,000
	Total - Social and Residential Services					0	0	0	0	150,000	200,000	0	350,000
	612850 - Culture, Youth, Sports												
	850020 - Cultural Services - Fushë Kosovë /Kosovo Polje												
0820	612850-2239948	51386	03.2022-11.2024	Sports Hall in Sllatine e Vogel									
					OWR	0	700,000	0	700,000	200,000	0	0	900,000
0820	612850-2341837	52521	02.2023-10.2023	Construction of swimming gym									
					OWR	0	0	150,000	150,000	0	0	0	150,000
0820	612850-2341838	52522	02.2023-11.2023	Construction of multi functional center with following objects									
					GG	0	0	0	0	200,000	200,000	0	400,000
					OWR	0	0	0	0	0	500,000	0	500,000
0820	612850-2341875	52552	02.2023-11.2023	Renovation and extension of football stadium "Ekrem Graicevci" Fushe Kosove									
					GG	0	0	0	0	200,000	0	0	200,000
					OWR	0	0	0	0	0	300,000	0	300,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Cultural Services - Fushë Kosovë /Kosovo Polje		0	0	0	0	400,000	200,000	0	600,000	
				Total (Own Source Revenues) - Cultural Services - Fushë Kosovë /Kosovo Polje		0	700,000	150,000	850,000	200,000	800,000	0	1,850,000	
				Total - Cultural Services - Fushë Kosovë /Kosovo Polje		0	700,000	150,000	850,000	600,000	1,000,000	0	2,450,000	
				Total (GG) - Culture, Youth, Sports		0	0	0	0	400,000	200,000	0	600,000	
				Total (Own Source Revenues) - Culture, Youth, Sports		0	700,000	150,000	850,000	200,000	800,000	0	1,850,000	
				Total - Culture, Youth, Sports		0	700,000	150,000	850,000	600,000	1,000,000	0	2,450,000	
612920 - Education and Science														
920100 - Administration - Fushë Kosovë /Kosovo Polje														
0980	612920-1728912	44933	03.2022-11.2024	Construction of primary school in FK/KP	GG	810,240	150,000	0	150,000	0	300,000	0	1,260,240	
0980	612920-2341737	52439	03.2023-10.2023	Renovation of School objects (G.Yne,B.Curii,H.P,H.S,V.F,S.R,N.G	GG	0	0	500,000	500,000	300,000	0	0	800,000	
0980	612920-2341805	52493	04.2023-10.2023	Digitalisation of education system	GG	0	0	300,000	300,000	100,000	50,000	0	450,000	
0980	612920-2343644	53911	03.2023-08.2023		GG	0	0	50,000	50,000	100,000	80,000	0	230,000	
				Total (GG) - Administration - Fushë Kosovë /Kosovo Polje		810,240	150,000	850,000	1,000,000	500,000	430,000	0	2,740,240	
				Total - Administration - Fushë Kosovë/Kosovo Polje		810,240	150,000	850,000	1,000,000	500,000	430,000	0	2,740,240	
				Total (GG) - Education and Science		810,240	150,000	850,000	1,000,000	500,000	430,000	0	2,740,240	
				Total - Education and Science		810,240	150,000	850,000	1,000,000	500,000	430,000	0	2,740,240	
				Total (GG) - Fushë Kosovë/Kosovo Polje		4,020,753	1,350,000	1,090,000	2,440,000	2,763,787	2,928,784	0	12,153,324	
				Total (OWR) - Fushë Kosovë/Kosovo Polje		1,055,614	2,445,000	400,000	2,845,000	2,830,212	2,891,537	0	9,622,363	
				Total - Fushë Kosovë/Kosovo Polje		5,076,366	3,795,000	1,490,000	5,285,000	5,593,999	5,820,321	0	21,775,686	
613000 - Lipjan/Lipljan														
613180 - Public Services, Civil Protection, Emergency														
180030 - Road Infrastructure - Lipjan/Lipljan														

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-1422958	89262	03.2024-10.2025	The network of water supply for the village Akllap	GG	0	0	0	0	85,000	15,000	0	100,000
0451	613180-1524454	44511	03.2023-10.2025	Co-financing with Donors	GG	47,161	140,316	0	140,316	209,464	210,088	0	607,029
					OWR	721,397	51,362	0	51,362	0	0	0	772,759
0451	613180-1627478	43089	03.2022-12.2023	Paving the road Great Hallaq New-Rufc	GG	63,949	8,000	0	8,000	0	0	0	71,949
0451	613180-1627555	49139	05.2023-10.2023	Construction of the river bed in Smallushe	GG	0	129,000	0	129,000	0	0	0	129,000
0451	613180-1729429	45389	02.2023-12.2023	Construction of riverbed in Glogovc	GG	0	74,000	0	74,000	0	0	0	74,000
0451	613180-1729436	45396	03.2023-11.2023	Construction of riverbed in Ribar i Madh	GG	50,000	100,000	0	100,000	0	0	0	150,000
0451	613180-1832046	49150	06.2023-09.2023	Sidewalks with public lighting in Akllap	GG	0	32,000	0	32,000	0	0	0	32,000
0451	613180-1832452	49154	03.2023-12.2023	Asphalting of road Big Ribar - Small Ribar	GG	52,000	23,000	0	23,000	0	0	0	75,000
0451	613180-1933671	47955	05.2023-11.2023	Construction of pavements with public lighting in Gllavice and Marevc	GG	68,000	17,500	0	17,500	0	0	0	85,500
0451	613180-2138613	50871	05.2023-12.2023	Public lighting in Mirena	GG	44,875	9,500	0	9,500	0	0	0	54,375
0451	613180-2138617	50874	08.2023-09.2023	Construction of Bujan road to the road to Kraishte	GG	0	80,000	0	80,000	0	0	0	80,000
0451	613180-2240050	51409	03.2024-11.2025	Construction of water supply network in Blinaj-Leletiq	GG	0	0	0	0	95,000	25,000	0	120,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2240053	51410	03.2023-12.2023	Continuation of the construction of the river bed in Gadime	GG	0	95,000	0	95,000	0	0	0	95,000
0451	613180-2240054	51411	03.2023-11.2023	Reconstruction of roads in Ribar e Madh (St. Vehbi Kozhani and Beqir Duriqi,)	GG	0	55,000	0	55,000	0	0	0	55,000
0451	613180-2240056	51413	03.2023-11.2023	Reconstruction of Poturovc-Dobrake e Madhe road	GG	0	72,000	0	72,000	0	0	0	72,000
0451	613180-2240058	51414	04.2023-11.2023	Walking trails in Sllovi	GG	50,000	160,000	0	160,000	0	0	0	210,000
0451	613180-2240060	51415	04.2023-11.2023	Walking paths in Gadime second phase	GG	0	150,000	0	150,000	0	0	0	150,000
0451	613180-2240064	51416	04.2024-11.2025	Construction of the road from Konjuh neighborhood - regional road Prishtina-Lipjan	GG	0	0	0	0	40,000	150,000	0	190,000
0451	613180-2240066	51417	04.2024-12.2025	Construction of roads in Plitkoviq.	GG	0	0	0	0	80,000	220,000	0	300,000
0451	613180-2240070	51420	03.2023-10.2023	Adjustment of the Janjevka River bed in the Konjuh neighborhood in Lipjan	GG	0	30,000	0	30,000	0	0	0	30,000
0451	613180-2240088	51428	03.2023-12.2023	Reconstruction of Zylfie Gashi Street in Lipjan	GG	55,000	100,963	0	100,963	0	0	0	155,963
0451	613180-2240089	51429	03.2023-12.2023	Construction of roads in the neighborhoods of the villages Sllovi, Gadime, Smallush, Gomaselle, Llugaxhi, Babushe. Phase IV	GG	0	260,000	0	260,000	0	0	0	260,000
0451	613180-2342230	52833	03.2024-12.2025	The opening and construction of the new road connecting Bajram Curri street to Haradin Bajrami street	GG	0	0	0	0	350,000	262,000	0	612,000
0451	613180-2342238	52837	03.2023-12.2024	The construction of the underpass and the continuation of the construction of the square	GG	0	100,000	100,000	0	0	0	0	100,000
					OWR	0	379,000	379,000	890,000	0	0	0	1,269,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0451	613180-2342265	52851	04.2023-12.2024	The opening and construction of new roads within the City of Lipjan (Arfim Zhitia Street, Bashkim Krasniqi Street, Haradin Bajrami Street, Haxhi Kleqka Street,	GG	0	0	100,000	100,000	410,000	0	0	510,000	
					OWR	0	0	260,000	260,000	0	0	0	260,000	
0451	613180-2342295	52874	03.2023-12.2024	Construction of the sidewalk on the Gadime-Llugaxhi road	GG	0	0	50,000	50,000	150,000	0	0	200,000	
0451	613180-2342297	52875	03.2024-12.2025	Construction of the Llugaxhi-Babush road	GG	0	0	0	0	80,000	60,000	0	140,000	
0451	613180-2342375	52938	03.2025-12.2025	Public lighting annexes in Lipjan, and the villages of Vrell e Gadimes, Varigoc, Brus, Kleqk, and the road Topliqan - Gracke.	GG	0	0	0	0	110,000	0	0	110,000	
0451	613180-2342384	52944	03.2024-12.2025	Construction of the daily market of trees and vegetables in the city of Lipjan	GG	0	0	0	0	65,000	110,000	0	175,000	
0451	613180-2342393	52951	04.2024-12.2025	Re-asphalting of Poturovc - Ribar I Madh road	GG	0	0	0	0	70,000	150,000	0	220,000	
0451	613180-2342415	52972	03.2024-12.2025	Construction of the road Teqe - Sushice	GG	0	0	0	0	70,000	90,000	0	160,000	
0451	613180-2342445	52996	03.2023-12.2025	Construction of the city's central park and underground parking in Lipjan,	GG	0	0	250,000	250,000	305,356	704,890	0	1,260,246	
					OWR	0	0	400,000	400,000	544,644	695,110	0	1,639,754	
0451	613180-2342452	53002	03.2024-12.2025	Hiking trails in Kraishte and Llugaxhi	GG	0	0	0	0	125,000	160,000	0	285,000	
0451	613180-2342458	53008	04.2024-11.2025	Road construction in Hanrovç	GG	0	0	0	0	70,000	100,000	0	170,000	
0451	613180-2342463	53013	03.2024-11.2025	Construction of Vugoqinc Street	GG	0	0	0	0	50,000	150,000	0	200,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	613180-2342466	53016	04.2023-11.2024	Construction of the sidewalk in Krojmir	GG	0	0	55,000	55,000	25,000	0	0	80,000
0451	613180-2342474	53020	03.2024-12.2025	Reconstruction of the road Lipjan - Konjuh	GG	0	0	0	0	50,000	100,000	0	150,000
0451	613180-2342476	53022	04.2024-12.2025	The opening and construction of the new road connecting Pjeter Bogdani Street with Xhevdet Breznica Street	GG	0	0	0	0	90,000	150,000	0	240,000
0451	613180-2342481	53026	04.2025-12.2025	Construction of the road from the Ejupi neighborhood to the road connecting Gllavice to Gadime	GG	0	0	0	0	0	80,000	0	80,000
0451	613180-2342489	53033	03.2024-11.2025	Re-asphalting of the road Dobratin - Slovi	GG	0	0	0	0	60,000	100,000	0	160,000
0451	613180-2342492	53036	04.2023-12.2025	Reconstruction of the school road in Dobraj te Madhe and other streets	GG	0	0	50,000	50,000	160,000	50,000	0	260,000
0451	613180-2342577	53115	03.2024-12.2024	Construction of the Rufc I Vjeter - Hallaq I Vogel road	GG	0	0	0	0	130,000	0	0	130,000
0451	613180-2342578	53116	03.2023-12.2025	Sewerage network annexes in Lipjan, Akllap, Krojmir, Rubovc, Slovi, Gracke, Mirene, Babush Phase III	GG	0	0	10,000	10,000	40,000	110,000	0	160,000
0451	613180-2342580	53118	03.2023-11.2024	Asphalting of alleys in Krojmir, Shale, Resinoc, Qylage, Magure, Vershevc, Baice, Kraishte Phase III	GG	0	0	30,000	30,000	50,000	0	0	80,000
0451	613180-2342582	53120	04.2025-12.2025	Sewerage construction in Kleqke	GG	0	0	0	0	0	70,000	0	70,000
0451	613180-2342584	53122	03.2025-11.2025	Sewerage construction in Brus	GG	0	0	0	0	0	50,000	0	50,000
0451	613180-2342586	53124	03.2025-12.2025	Construction of Sewerage in Vrelle, Gadima	GG	0	0	0	0	0	80,000	0	80,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	613180-2342588	53126	03.2025-12.2025	Construction of the river bed in Baice and infrastructure in the Water Source in Baice	GG	0	0	0	0	90,000	0	90,000	
				Total (GG) - Road Infrastructure - Lipjan/Lipljan	430,985	1,536,279	645,000	2,181,279	2,859,820	3,396,978	0	8,869,062	
				Total (Own Source Revenues) - Road Infrastructure - Lipjan/Lipljan	721,397	51,362	1,039,000	1,090,362	1,434,644	695,110	0	3,941,513	
				Total - Road Infrastructure - Lipjan/Lipljan	1,152,382	1,587,641	1,684,000	3,271,641	4,294,464	4,092,088	0	12,810,575	
				Total (GG) - Public Services, Civil Protection, Emergency	430,985	1,536,279	645,000	2,181,279	2,859,820	3,396,978	0	8,869,062	
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency	721,397	51,362	1,039,000	1,090,362	1,434,644	695,110	0	3,941,513	
				Total - Public Services, Civil Protection, Emergency	1,152,382	1,587,641	1,684,000	3,271,641	4,294,464	4,092,088	0	12,810,575	
	613730 - Primary Health Care												
	732000 - Health Primary Care Services												
0721	613730-2342662	53192	04.2023-12.2025	Construction of the emergency center in the City of Lipjan	GG	0	0	100,000	100,000	410,000	550,000	0	1,060,000
					OWR	0	0	150,000	150,000	0	0	0	150,000
0721	613730-2342667	53197	03.2023-12.2023	Purchase of digital X-ray for the Lipjan Medical Center	GG	0	0	100,000	100,000	0	0	0	100,000
0721	613730-2342674	52292	04.2023-12.2025	The purchase of biochemical and hematological apparatus, KKMF Lipjan	GG	0	0	80,000	80,000	80,000	140,000	0	300,000
0721	613730-2342679	53208	04.2023-11.2023	Buying vehicles for people with hemodialysis	GG	0	0	70,000	70,000	0	0	0	70,000
0721	613730-2342687	53213	04.2024-12.2025	Renovation of the building of QKMF Lipjan and QMF in Janjeve	GG	0	0	0	80,000	30,000	0	110,000	
0721	613730-2342690	53216	04.2024-12.2024	Renovation of the roof in QMF Magure	GG	0	0	0	0	50,000	0	0	50,000
				Total (GG) - Health Primary Care Services	0	0	350,000	350,000	620,000	720,000	0	1,690,000	
				Total (Own Source Revenues) - Health Primary Care Services	0	0	150,000	150,000	0	0	0	150,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Health Primary Care Services		0	0	500,000	500,000	620,000	720,000	0	1,840,000	
				Total (GG) - Primary Health Care		0	0	350,000	350,000	620,000	720,000	0	1,690,000	
				Total (Own Source Revenues) - Primary Health Care		0	0	150,000	150,000	0	0	0	150,000	
				Total - Primary Health Care		0	0	500,000	500,000	620,000	720,000	0	1,840,000	
	613755 - Social and Residential Services													
	755120 - Residential Services													
1060	613755-2342656	53186	03.2023-12.2025	Purchase of equipment for the Home on the basis of the Community		GG	0	0	10,000	10,000	10,000	10,000	0	30,000
				Total (GG) - Residential Services		0	0	10,000	10,000	10,000	10,000	0	30,000	
				Total - Residential Services		0	0	10,000	10,000	10,000	10,000	0	30,000	
				Total (GG) - Social and Residential Services		0	0	10,000	10,000	10,000	10,000	0	30,000	
				Total - Social and Residential Services		0	0	10,000	10,000	10,000	10,000	0	30,000	
	613850 - Culture, Youth, Sports													
	850030 - Cultural Services - Lipjan/Lipljan													
0820	613850-2036200	49379	06.2023-12.2023	Construction of Hall of Sport in Lipjan		GG	341,963	60,000	0	60,000	0	0	0	401,963
						OWR	91,400	0	0	0	0	0	0	91,400
0820	613850-2036218	49397	05.2024-12.2025	Construction of Hall of Sport in Janjeve		GG	0	0	0	0	100,000	170,000	0	270,000
0820	613850-2138635	50884	03.2023-09.2023	Construction of sports hall in Glogovc		GG	0	150,000	0	150,000	0	0	0	150,000
0820	613850-2241172	52163	05.2023-09.2024	The construction of stands for spectators and the installation of artificial grass in the open sports fields in the villages of Kraishte, Ribar I Madh, Smallushe, Rufc, Gadime		GG	80,000	140,000	0	140,000	130,000	0	0	350,000
0820	613850-2342600	53137	03.2024-12.2025	Construction of the sports hall in Topliqan		GG	0	0	0	0	80,000	190,000	0	270,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	613850-2342604	53140	03.2023-12.2025	Construction of the new Culture Center	GG	0	0	60,000	60,000	550,000	0	0	610,000
					OWR	0	0	160,000	160,000	0	780,000	0	940,000
0820	613850-2342609	52298	03.2024-12.2025	Renovation of old school buildings in the village of Banull and Dobrje e Madhe	GG	0	0	0	0	20,000	80,000	0	100,000
0820	613850-2342613	53148	04.2023-12.2023	Construction of the open sports field in Rubovc	GG	0	0	20,500	20,500	0	0	0	20,500
0820	613850-2342618	53153	03.2025-12.2025	Construction of street ball fields in Lipjan	GG	0	0	0	0	0	90,000	0	90,000
0820	613850-2342621	53156	03.2023-12.2023	Honoring reading booths in the city library and booths (mobile) for placing items in the archive	GG	0	0	55,000	55,000	0	0	0	55,000
					Total (GG) - Cultural Services - Lipjan/Lipljan	421,963	350,000	135,500	485,500	880,000	530,000	0	2,317,463
					Total (Own Source Revenues) - Cultural Services - Lipjan/Lipljan	91,400	0	160,000	160,000	0	780,000	0	1,031,400
					Total - Cultural Services - Lipjan/Lipljan	513,363	350,000	295,500	645,500	880,000	1,310,000	0	3,348,863
					Total (GG) - Culture, Youth, Sports	421,963	350,000	135,500	485,500	880,000	530,000	0	2,317,463
					Total (Own Source Revenues) - Culture, Youth, Sports	91,400	0	160,000	160,000	0	780,000	0	1,031,400
					Total - Culture, Youth, Sports	513,363	350,000	295,500	645,500	880,000	1,310,000	0	3,348,863
	613920 - Education and Science												
	922500 - Preschool education												
0911	613920-1729462	45421	04.2023-12.2023	Construction of kindergarten in village Rufc i Ri	GG	0	155,000	0	155,000	0	0	0	155,000
0911	613920-2138639	50885	04.2023-09.2023	Construction of the Kindergarten in Shale	GG	0	200,000	0	200,000	0	0	0	200,000
0911	613920-2241173	52164	05.2023-10.2023	Construction of playgrounds for children in Lipjan, Slovenia, Gadime.	GG	0	85,000	0	85,000	0	0	0	85,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	613920-2342626	53161	03.2024-12.2025	Construction of the hearth in Banulle - Gllogovc - Bajri	GG	0	0	0	0	150,000	180,000	0	330,000
0911	613920-2342632	53165	03.2024-12.2025	Construction of the hearth in Magure	GG	0	0	0	0	50,000	280,000	0	330,000
	Total (GG) - Preschool education					0	440,000	0	440,000	200,000	460,000	0	1,100,000
	Total - Preschool Education and Kindergardens - Lipjan/Lipljan					0	440,000	0	440,000	200,000	460,000	0	1,100,000
930600 - Primary, low and secondary education													
0912	613920-2139192	51091	07.2023-11.2023	Construction of a new school in Ribar i Madh	GG	100,000	315,000	0	315,000	0	0	0	415,000
0912	613920-2241174	52165	05.2023-09.2023	Renovations of parallel schools divided into (Jeta e re, Konjuh, Vershevc, Resinovc, Lluga, Gadime e Ulet, Vrelle e Golesh, Krojmir, Mirene, Zllakuqan	GG	0	81,000	0	81,000	0	0	0	81,000
0912	613920-2342636	53168	03.2023-11.2023	Replacement of boilers in schools in Shale and "Adem Gllavica" in Lipjan	GG	0	0	32,000	32,000	0	0	0	32,000
0912	613920-2342637	53169	04.2024-12.2025	Construction of the sports hall at SHFMU Ismail Luma	GG	0	0	0	0	160,000	150,000	0	310,000
0912	613920-2342650	53181	03.2023-12.2025	Efficient renovation of schools in Rufc Ri, Toplikan, Janjeve, Qylage, Medvec, Kojiske, Shale Secondary School	GG	0	0	100,000	100,000	250,000	250,000	0	600,000
0912	613920-2342653	53183	04.2023-11.2024	Renovation of schools in Shale (primary) and Slovi,	GG	0	0	25,000	25,000	155,000	0	0	180,000
0912	613920-2343235	53664	03.2023-12.2023	Construction of parks and playgrounds for children in primary schools in the villages: Dobrave e Madhe, Kraishte, Rubovc, Banulle, Babush i Muhamxhereve, Llugaxhi, Smallushe, Shale, Krojmir, Llakuqan	GG	0	0	90,000	90,000	0	0	0	90,000
	Total (GG) - Primary, low and secondary education					100,000	396,000	247,000	643,000	565,000	400,000	0	1,708,000
	Total - Primary Education - Lipjan/Lipljan					100,000	396,000	247,000	643,000	565,000	400,000	0	1,708,000
	Total (GG) - Education and Science					100,000	836,000	247,000	1,083,000	765,000	860,000	0	2,808,000
	Total - Education and Science					100,000	836,000	247,000	1,083,000	765,000	860,000	0	2,808,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Lipjan/Lipljan		952,948	2,722,279	1,387,500	4,109,779	5,134,820	5,516,978	0	15,714,525	
				Total (OWR) - Lipjan/Lipljan		812,797	51,362	1,349,000	1,400,362	1,434,644	1,475,110	0	5,122,913	
				Total - Lipjan/Lipljan		1,765,745	2,773,641	2,736,500	5,510,141	6,569,464	6,992,088	0	20,837,438	
614000 - Obiliq/Obilic														
	614163 - Administration and Personnel													
	163040 - Administration - Obiliq/Obilic													
0133	614163-2342094	52733	06.2023-10.2023	Digitization of the reception office and purchase of the Municipal E-kiosk										
					GG	0	0	40,000	40,000	0	0	0	40,000	
				Total (GG) - Administration - Obiliq/Obilic		0	0	40,000	40,000	0	0	0	40,000	
				Total - Administration - Obiliq/Obilic		0	0	40,000	40,000	0	0	0	40,000	
				Total (GG) - Administration and Personnel		0	0	40,000	40,000	0	0	0	40,000	
				Total - Administration and Personnel		0	0	40,000	40,000	0	0	0	40,000	
614180 - Public Services, Civil Protection, Emergency														
	180040 - Road Infrastructure - Obiliq/Obilic													
0451	614180-2342228	52831	04.2023-09.2023	Public lighting Rr. "Lushnja" Breznice, Rr. "Gerbeshi" Lzareve, St. "Illyria" New Hades										
					GG	0	0	10,000	10,000	0	0	0	10,000	
0451	614180-2342229	52832	04.2024-09.2025	Public lighting St. "Hoxha Breznica" with Breznica segments										
					OWR	0	0	0	0	23,950	20,700	0	44,650	
0451	614180-2342232	52834	04.2024-09.2025	Lighting Str. "Hasan Prishtina", "Llapi", "Ferit Curri" Obiliq										
					OWR	0	0	0	0	26,050	29,300	0	55,350	
0451	614180-2342233	52835	03.2023-09.2025	Digitization of roads with cameras and digital signs Rr. "Hasan Prishtina", "Llapi" and "Ferid Curri" Obiliq with seg. Rr. "Mother Teresa" Dardhishte, Rr. Palaj-Lajthishte, Graboc with										
					GG	0	0	150,000	150,000	59,100	100,000	0	309,100	
0451	614180-2342249	52843	03.2023-09.2023	Construction of community house in Llazarevo										
					GG	0	0	25,000	25,000	0	0	0	25,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	614180-2342251	52845	03.2024-09.2024	Construction of the bus station in Obiliq	GG	0	0	0	0	150,000	0	0	150,000
0451	614180-2342253	52847	03.2025-09.2025	Construction of the city parking lot in Obiliq	GG	0	0	0	0	246,907	0	0	246,907
						0	0	185,000	185,000	209,100	346,907	0	741,007
						0	0	0	0	50,000	50,000	0	100,000
						0	0	185,000	185,000	259,100	396,907	0	841,007
	181640 - Public Infrastructure - Obiliq/Obilic												
0451	614180-2036672	49794	05.2020-09.2024	Construction of Adem Preneqi Square	GG	995,963	200,000	0	200,000	250,000	0	0	1,445,963
0451	614180-2342109	52747	04.2023-11.2025	Sewerage construction, "Fanaj" neighborhood, Shkabaj	GG	0	0	60,000	60,000	120,000	200,000	0	380,000
0451	614180-2342142	52769	03.2023-10.2023	Asphalting of the segments of "Martiret Aliu", "Tropoja" and "Hashant", in Obiliq	GG	0	0	67,768	67,768	0	0	0	67,768
0451	614180-2342144	52771	03.2023-09.2025	Asphalting of segments of St. "Mati" Obiliq, St. "Hazar Muli" Breznica	GG	0	0	72,655	72,655	105,900	90,000	0	268,555
0451	614180-2342147	52774	03.2023-11.2023	Asphalting of segments of "Ilaz Hashani" Obiliq and "Idriz Seferi" Miloshev Streets	GG	0	0	49,577	49,577	0	0	0	49,577
0451	614180-2342171	52791	03.2024-09.2024	Asphalting of segments of Rr. "Hazar Merlaku" and "Ali Maloku", Rr. "Mustaf Raci" in Dardhishte	GG	0	0	0	0	186,422	0	0	186,422
0451	614180-2342176	52794	03.2024-09.2024	Asphalting of Rr. "Hashim Shalaku" and "Shaban Shalaku" Dardhishte	GG	0	0	0	0	22,821	0	0	22,821
0451	614180-2342177	52795	04.2024-09.2024	Asphalting of Rr. "Pajazit Islami" and the segment of Rr. "Asdreni" Dardhishte	GG	0	0	0	0	52,392	0	0	52,392

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	614180-2342178	52796	03.2024-09.2024	Asphalting of Rr. "Fanaj" with road segments, in Dardhishte	GG	0	0	0	0	138,122	0	0	138,122
0451	614180-2342182	52799	03.2024-10.2024	Asphalting of Rr. "Migheni" Raskove	GG	0	0	0	0	54,750	0	0	54,750
0451	614180-2342184	52801	03.2024-10.2024	Asphalting of road segments: "Vatra", "15 Prilli" and "Ali Podrimja" Mazgit	GG	0	0	0	0	5,113	0	0	5,113
					OWR	0	0	0	0	84,937	0	0	84,937
0451	614180-2342186	52802	03.2024-10.2024	Asphalting of road segments: "Vatra", "15 Prilli" and "Ali Podrimja" Mazgit	GG	0	0	0	0	114,268	0	0	114,268
0451	614180-2342188	52804	03.2025-10.2025	Asphalting of Rr. "Vatra" and "April 15" in Mazgit	GG	0	0	0	0	20,350	0	0	20,350
0451	614180-2342190	52806	04.2025-09.2025	Asphalting of Rr. "Dukati" seg. 1 and 2, Rr. Luftetari, and "Beslidhja" continuation in Raskove	GG	0	0	0	0	105,500	0	0	105,500
0451	614180-2342191	52807	04.2025-10.2025	Asphalting of Rr. "Viktoria" and "Kastrioti" Llazareve, Rr. "Avni Rrustemi" in Milosheve	GG	0	0	0	0	302,789	0	0	302,789
0451	614180-2342193	52808	04.2025-11.2025	Asphalting of Rr. "Sadikaj", "Hajzeraj" and "Ajete Kelmendi" seg. first in Siboc	GG	0	0	0	0	47,850	0	0	47,850
0451	614180-2342195	52810	03.2025-09.2025	Asphalting of Rr. "Dalip Maloku" with segments in Breznicë	GG	0	0	0	0	27,170	0	0	27,170
0451	614180-2342196	52811	03.2025-09.2025	Asphalting of Rr. "Hysen Hajdari" and "Roga e yellow" Breznicë	GG	0	0	0	0	100,920	0	0	100,920
0451	614180-2342197	52812	03.2025-09.2025	Asphalting of "Krasniqi" Street with two segments, in Breznicë	GG	0	0	0	0	36,240	0	0	36,240
0451	614180-2342211	52819	04.2025-09.2025	Asphalting of the road to "Pervetice" with three segments, in Breznicë	GG	0	0	0	0	26,419	0	0	26,419

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	614180-2342213	52821	03.2025-09.2025	Asphalting of St. "Liberation" with segments, in Mazgit	GG	0	0	0	0	0	122,560	0	122,560	
0451	614180-2342217	52823	03.2025-10.2025	Asphalting of St. "Dita e Flaguri" with segments in Mazgit	GG	0	0	0	0	0	73,238	0	73,238	
					OWR	0	0	0	0	0	84,937	0	84,937	
0451	614180-2342218	52824	03.2025-09.2025	Asphalting of Rr. "Shaban Sallova" in Mazgit	GG	0	0	0	0	0	59,597	0	59,597	
0451	614180-2342221	52827	04.2025-09.2025	Asphalting of "Faruk Rama" Street with Segments, "Battle of Koshare" and "Milaim Mirena" in Mazgit	GG	0	0	0	0	0	40,680	0	40,680	
0451	614180-2342222	52828	03.2025-10.2025	Asphalting of Rr. "Pushka erna", in Hamidi	GG	0	0	0	0	0	86,400	0	86,400	
0451	614180-2342861	53363	05.2023-10.2025	Installation of central heating in the Municipality of Obiliq - cogeneration	GG	0	0	3,300,000	3,300,000	3,500,000	3,500,000	0	10,300,000	
0451	614660-1421900	89290	03.2017-11.2025	Co-financed	GG	853,728	358,229	0	358,229	350,000	280,000	0	1,841,957	
	Total (GG) - Public Infrastructure - Obiliq/Obilic					1,849,691	558,229	3,550,000	4,108,229	4,899,788	5,119,713	0	15,977,421	
	Total (Own Source Revenues) - Public Infrastructure - Obiliq/Obilic					0	0	0	0	84,937	84,937	0	169,874	
	Total - Public Infrastructure - Obiliq/Obilic					1,849,691	558,229	3,550,000	4,108,229	4,984,725	5,204,650	0	16,147,295	
	Total (GG) - Public Services, Civil Protection, Emergency					1,849,691	558,229	3,735,000	4,293,229	5,108,888	5,466,620	0	16,718,428	
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	0	0	134,937	134,937	0	269,874	
	Total - Public Services, Civil Protection, Emergency					1,849,691	558,229	3,735,000	4,293,229	5,243,825	5,601,557	0	16,988,302	
	614660 - Urban Planning and Environment													
	665250 - Spatial Planning and Inspection													
0620	614660-2342271	52853	04.2024-10.2024	Construction of the park in the Graboc neighborhood	GG	0	0	0	0	119,525	0	0	0	119,525

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	614660-2342272	52854	04.2024-09.2024	Construction of the park in Obiliq	GG	0	0	0	0	116,000	0	0	116,000
0620	614660-2342274	52856	05.2024-10.2024	Construction of the park in Breznica	GG	0	0	0	0	93,000	0	0	93,000
0620	614660-2342275	52857	03.2024-10.2024	Construction of the new Hade neighborhood park	GG	0	0	0	0	71,475	0	0	71,475
0620	614660-2342278	52859	04.2025-09.2025	Construction of the Lajthishte neighborhood park and Haziri neighborhood in Mazgit	GG	0	0	0	0	100,000	0	0	100,000
	Total (GG) - Spatial Planning and Inspection					0	0	0	0	400,000	100,000	0	500,000
	Total - Spatial Planning and Inspection					0	0	0	0	400,000	100,000	0	500,000
	Total (GG) - Urban Planning and Environment					0	0	0	0	400,000	100,000	0	500,000
	Total - Urban Planning and Environment					0	0	0	0	400,000	100,000	0	500,000
614730 - Primary Health Care													
	730130 - Administration - Obiliq/Obilic												
0760	614730-2342285	52865	04.2023-09.2023	Purchase of medical equipment Biochemical apparatus QKMF Obiliq	OWR	0	0	15,000	15,000	0	0	0	15,000
0760	614730-2342289	52869	03.2024-10.2025	Purchase of medical equipment dental chair and Ultrazeri QKMF Obiliq	OWR	0	0	0	0	20,000	20,000	0	40,000
0760	614730-2342293	52873	04.2024-10.2024	Purchase of monitor for patients and Defibrillator for emergency, QKMF Obiliq	GG	0	0	0	0	30,000	0	0	30,000
0760	614730-2342340	52907	03.2024-09.2025	Purchase of cars for Hemodialysis and Ambulance for KKMF Obiliq	GG	0	0	0	0	15,000	0	0	15,000
	Total (GG) - Administration - Obiliq/Obilic					0	0	0	0	30,000	15,000	0	45,000
	Total (Own Source Revenues) - Administration - Obiliq/Obilic					0	0	15,000	15,000	70,000	70,000	0	155,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Administration - Obiliq/Obilic		0	0	15,000	15,000	100,000	85,000	0	200,000	
				Total (GG) - Primary Health Care		0	0	0	0	30,000	15,000	0	45,000	
				Total (Own Source Revenues) - Primary Health Care		0	0	15,000	15,000	70,000	70,000	0	155,000	
				Total - Primary Health Care		0	0	15,000	15,000	100,000	85,000	0	200,000	
	614850 - Culture, Youth, Sports													
	850040 - Cultural Services - Obiliq/Obilic													
0820	614850-2343005	53485	05.2023-10.2025	The field of cultural and architectural heritage, Behramajvi mill street in Graboc		GG	0	0	5,000	5,000	100,000	50,000	0	155,000
0820	614850-2343012	53492	04.2023-09.2023	The construction of the "Fahri Fazliu" statue in Obiliq		GG	0	0	35,000	35,000	0	0	0	35,000
				Total (GG) - Cultural Services - Obiliq/Obilic		0	0	40,000	40,000	100,000	50,000	0	190,000	
				Total - Cultural Services - Obiliq/Obilic		0	0	40,000	40,000	100,000	50,000	0	190,000	
				Total (GG) - Culture, Youth, Sports		0	0	40,000	40,000	100,000	50,000	0	190,000	
				Total - Culture, Youth, Sports		0	0	40,000	40,000	100,000	50,000	0	190,000	
	614920 - Education and Science													
	920200 - Administration - Obiliq/Obilic													
0980	614920-2343017	53496	03.2023-09.2023	Construction of the school annex in SHMLP "Ismail Dumoshi" Obiliq		OWR	0	0	75,000	75,000	0	0	0	75,000
				Total (Own Source Revenues) - Administration - Obiliq/Obilic		0	0	75,000	75,000	0	0	0	75,000	
				Total - Administration - Obiliq/Obilic		0	0	75,000	75,000	0	0	0	75,000	
	930900 - Primary, low and secondary education													
0912	614920-2342319	52889	04.2023-09.2023	Construction of two physical education halls of SHFMU "Dr. Ibrahim Rugova" Mazgit and "Abdurrahmon Gerguri" in Dardhiste		GG	0	0	913,063	913,063	0	0	0	913,063
						OWR	0	0	114,937	114,937	0	0	0	114,937

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Primary, low and secondary education		0	0	913,063	913,063	0	0	0	913,063
				Total (Own Source Revenues) - Primary, low and secondary education		0	0	114,937	114,937	0	0	0	114,937
				Total - Primary Education - Obiliq/Obilic		0	0	1,028,000	1,028,000	0	0	0	1,028,000
				Total (GG) - Education and Science		0	0	913,063	913,063	0	0	0	913,063
				Total (OWR) - Education and Science		0	0	189,937	189,937	0	0	0	189,937
				Total - Education and Science		0	0	1,103,000	1,103,000	0	0	0	1,103,000
				Total (GG) - Obiliq/Obilic	1,849,691	558,229	4,728,063	5,286,292	5,638,888	5,631,620	0	0	18,406,491
				Total (OWR) - Obiliq/Obilic		0	0	204,937	204,937	204,937	0	0	614,811
				Total - Obiliq/Obilic	1,849,691	558,229	4,933,000	5,491,229	5,843,825	5,836,557	0	0	19,021,302
615000 - Podujevë/Podujevo													
	615163 - Administration and Personnel												
	163050 - Administration - Podujevë /Podujevo												
0133	615163-1421008	89304	03.2023-05.2023	Vehicles									
					GG	75,000	80,000	0	80,000	0	0	0	155,000
				Total (GG) - Administration - Podujevë /Podujevo	75,000	80,000	0	80,000	0	0	0	0	155,000
				Total - Administration - Podujevë /Podujevo	75,000	80,000	0	80,000	0	0	0	0	155,000
				Total (GG) - Administration and Personnel	75,000	80,000	0	80,000	0	0	0	0	155,000
				Total - Administration and Personnel	75,000	80,000	0	80,000	0	0	0	0	155,000
615180 - Public Services, Civil Protection, Emergency													
	181650 - Public Infrastructure - Podujevë /Podujevo												
0451	615180-1728395	44528	02.2023-10.2025	Repair of roads paved									
					GG	357,405	0	0	0	0	0	0	357,405
0451	615180-2240626	51880	02.2023-09.2025	Construction of protective walls									
					GG	18,000	50,000	0	50,000	55,000	60,000	0	183,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0451	615180-2342329	52898	02.2023-08.2023	Construction of sidewalks in the city from "Zahir Pajaziti" street to "Hakif Zejnullahu" street	GG	0	0	450,000	450,000	0	0	0	450,000	
0451	615180-2342343	52909	01.2023-08.2023	Expansion and adjustment of the bed of the Llap River in the City	GG	0	0	350,000	350,000	0	0	0	350,000	
0451	615180-2342378	52940	02.2023-09.2023	Public lighting in the city on "Hakif Zejnullahu" street	GG	0	0	110,000	110,000	0	0	0	110,000	
0451	615180-2342396	52954	02.2024-09.2024	Construction of sidewalks in the city from "Zahir Pajaziti" street to "Skenderbeu"	GG	0	0	0	0	496,869	0	0	496,869	
0451	615180-2342401	52959	01.2024-08.2024	Expansion and regulation of the Llap River from Sekiraqa to Siboc	GG	0	0	0	0	430,000	0	0	430,000	
0451	615180-2342416	52973	02.2024-09.2024	Public lighting in the city from "Zahir Pajaziti" street to "Skenderbeu"	GG	0	0	0	0	110,000	0	0	110,000	
0451	615180-2342440	52991	02.2025-08.2025	Construction of sidewalks in the city from "Bedri Bajrami" street to Magjistrale	GG	0	0	0	0	600,000	0	0	600,000	
0451	615180-2342446	52997	02.2025-09.2025	Expansion and adjustment of the bed of the Llap River from the village of Siboc to Lluzhan	GG	0	0	0	0	440,000	0	0	440,000	
0451	615180-2342459	53009	01.2025-10.2025	Public lighting in the city from "Ali Ajeti" street to Magjistrale	GG	0	0	0	0	100,000	0	0	100,000	
0451	615180-2342587	53125	03.2023-08.2023	Construction of bridges and bridges (Pollate, Sfeqel, Majac, etc.)	GG	0	0	150,000	150,000	0	0	0	150,000	
0451	615180-2342593	53131	02.2024-09.2024	Construction of bridges and bridges (Llapashtice, Siboc, Gllamnik, etc.)	GG	0	0	0	0	100,000	0	0	100,000	
0451	615180-2342601	53138	02.2025-09.2025	Construction of bridges and bridges (Lluzhan, Ternave, Dumnica, Kerpimeh, etc.)	GG	0	0	0	0	100,000	0	0	100,000	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs		
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
0451	615180-2343528	53887	02.2023-10.2025	Repair of asphalted roads - From Zahir Pajaziti street to the highway	GG	0	0	250,000	250,000	500,000	400,000	0	1,150,000		
0451	615180-2343529	53888	03.2023-10.2025	Construction and reconstruction of fecal and atmospheric sewerage - From the village of Bajqin to Lupq	GG	0	0	600,000	600,000	900,000	700,000	0	2,200,000		
0451	615180-2343530	53889	02.2023-10.2025	Construction of roads with concrete elements in the countryside and in the city - From Skenderbeu street to the highway, Gllamnik, Dumnice, Bradash, etc.	GG	0	0	200,000	200,000	300,000	350,000	0	850,000		
0451	615180-2343531	53890	02.2023-10.2025	Paving of gravel roads - In the villages from Kerpimehi to Hertice	GG	0	0	250,000	250,000	250,000	250,000	0	750,000		
0451	615660-1214235	85202	02.2023-10.2025	Horizontal and vertical signallization	GG	159,939	120,000	0	120,000	130,000	140,000	0	549,939		
	Total (GG) - Public Infrastructure - Podujevë /Podujevo							535,344	170,000	2,360,000	2,530,000	3,271,869	3,140,000	0	9,477,213
	Total - Public Infrastructure - Podujevë /Podujevo							535,344	170,000	2,360,000	2,530,000	3,271,869	3,140,000	0	9,477,213
	Total (GG) - Public Services, Civil Protection, Emergency							535,344	170,000	2,360,000	2,530,000	3,271,869	3,140,000	0	9,477,213
	Total - Public Services, Civil Protection, Emergency							535,344	170,000	2,360,000	2,530,000	3,271,869	3,140,000	0	9,477,213
	615480 - Economic Development														
	480050 - Economic Planning and Development - Podujevë /Podujevo														
0411	615480-1933329	47694	02.2023-11.2025	Establishment of infrastructure for Tourism and Camping in the northern part of Municipality of Podujeva	GG	0	200,000	0	200,000	200,000	200,000	0	600,000		
0411	615480-2343532	53891	03.2023-10.2025	Construction of the industrial zone in Livadica	GG	0	0	250,000	250,000	250,000	300,000	0	800,000		
	Total (GG) - Economic Planning and Development - Podujevë /Podujevo							0	200,000	250,000	450,000	450,000	500,000	0	1,400,000
	Total - Economic Planning and Development - Podujevë /Podujevo							0	200,000	250,000	450,000	450,000	500,000	0	1,400,000
	Total (GG) - Economic Development							0	200,000	250,000	450,000	450,000	500,000	0	1,400,000
	Total - Economic Development							0	200,000	250,000	450,000	450,000	500,000	0	1,400,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
615660 - Urban Planning and Environment														
660300 - Spatial and Regulatory Planning - Podujevë /Podujevo														
0620	615660-1421024	40312	01.2024-10.2025	Paving the road in the village Zhitë	GG	50,000	0	0	0	20,000	50,000	0	120,000	
0620	615660-1523613	40327	02.2024-09.2025	Paving of some village street in Konushefc	GG	41,275	0	0	0	40,000	25,000	0	106,275	
0620	615660-1626239	43146	01.2023-09.2024	Paving of several streets in the village Shakovice	GG	14,952	30,000	0	30,000	20,000	0	0	64,952	
0620	615660-1626257	43156	02.2023-09.2025	Asphalting of some roads in the village of Trnava	GG	101,859	50,000	0	50,000	0	30,000	0	181,859	
0620	615660-1626269	43159	02.2024-08.2025	Paving of several streets in the village Metehi	GG	41,307	0	0	0	40,000	20,000	0	101,307	
0620	615660-1626290	43167	02.2023-08.2025	Paving of several streets in the village Bradash	GG	202,905	30,000	0	30,000	0	40,000	0	272,905	
0620	615660-1626291	43168	01.2024-08.2025	Paving of several streets in the village Hertice	GG	40,105	0	0	0	40,000	30,000	0	110,105	
0620	615660-1626299	43174	01.2024-08.2025	Paving of several streets in Penuhe	GG	80,000	0	0	0	35,000	30,000	0	145,000	
0620	615660-1728411	44543	02.2023-09.2025	Paving of several streets in the village Godishnjak	GG	0	20,000	0	20,000	0	30,000	0	50,000	
0620	615660-1728413	44545	01.2023-08.2025	Paving of several streets in the village Zakut	GG	19,004	30,000	0	30,000	0	20,000	0	69,004	
0620	615660-1728541	44658	02.2024-09.2025	Paving of several streets in the village Dyz	GG	65,018	0	0	0	35,000	30,000	0	130,018	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-1830988	46156	03.2024-09.2025	Asphalting of several streets in the village of Sfeqel	GG	295,395	0	0	0	40,000	20,000	0	355,395
0620	615660-1830996	46162	02.2024-09.2025	Asphalting of several streets in the village Katunisht	GG	11,866	0	0	0	40,000	30,000	0	81,866
0620	615660-1830998	46164	02.2024-10.2025	Asphalting some roads in Surkish village	GG	72,060	0	0	0	40,000	20,000	0	132,060
0620	615660-1831001	46167	03.2023-09.2025	Asphalting some roads in the village of Shajkofc	GG	78,000	30,000	0	30,000	0	30,000	0	138,000
0620	615660-1831003	46169	02.2024-09.2025	Asphalting of several roads in the village of Llaushe	GG	68,188	0	0	0	30,000	40,000	0	138,188
					OWR	10,359	0	0	0	0	0	0	10,359
0620	615660-1831004	46170	02.2023-08.2025	Asphalting of some roads in the village of Bollopoje	GG	122,608	30,000	0	30,000	0	30,000	0	182,608
0620	615660-1831006	46172	03.2023-09.2024	Asphalting some roads in the village of Halabak	GG	14,442	20,000	0	20,000	30,000	0	0	64,442
0620	615660-1831048	46201	02.2023-08.2025	Asphalting of several streets in the village of Majac	GG	89,048	30,000	0	30,000	0	30,000	0	149,048
					OWR	4,425	0	0	0	0	0	0	4,425
0620	615660-1831236	46360	02.2024-10.2025	Construction of the road in the village of Murgulle	GG	0	0	0	0	35,000	40,000	0	75,000
0620	615660-1831337	46439	02.2023-09.2025	Asphalting of some streets in Batllava village	GG	188,241	40,000	0	40,000	0	30,000	0	258,241
0620	615660-1831967	46946	02.2023-09.2025	Asphalting of several streets in the village of Llapashtic	GG	268,488	90,000	0	90,000	0	20,000	0	378,488

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-1831974	46950	02.2023-09.2024	Asphalting of several roads in the village of Dumnicë	GG	71,350	50,000	0	50,000	40,000	0	0	161,350
0620	615660-1831978	46954	02.2023-09.2025	Asphalting of several roads in Pakashtica village	GG	22,450	30,000	0	30,000	0	30,000	0	82,450
0620	615660-1831982	46956	03.2023-10.2025	Asphalting of several streets in the village of Gjilani	GG	112,194	90,000	0	90,000	0	20,000	0	222,194
0620	615660-1933292	47660	01.2023-08.2025	Asphalting of several streets in the village of Bajqina	GG	124,364	30,000	0	30,000	0	35,000	0	189,364
0620	615660-1933297	47664	02.2023-08.2024	Construction of the road in the village of Lladofc	GG	108,692	20,000	0	20,000	30,000	0	0	158,692
0620	615660-1933361	47716	02.2024-08.2025	Construction of the road in the village of Livadica	GG	40,000	0	0	0	30,000	30,000	0	100,000
0620	615660-1933367	47721	02.2024-10.2025	Construction of the road in the village Reqe (phase II)	GG	0	0	0	0	30,000	40,000	0	70,000
0620	615660-1933369	47723	02.2023-09.2024	Construction of the road in the village of Ternavica (phase II)	GG	0	40,000	0	40,000	40,000	0	0	80,000
0620	615660-1934011	48238	01.2024-07.2025	Construction of the road in the village of Revuq	GG	55,655	0	0	0	30,000	40,000	0	125,655
0620	615660-1934015	48241	03.2024-10.2025	Asphalting the road in the village of Dumosh	GG	45,000	0	0	0	30,000	30,000	0	105,000
0620	615660-1934020	48244	02.2024-10.2025	Asphalting the road in the village of Repe	GG	10,518	0	0	0	25,000	45,000	0	80,518
0620	615660-2036003	49254	02.2024-08.2025	Asphalting of some roads in Lluga village	GG	31,167	0	0	0	40,000	30,000	0	101,167

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-2036004	49255	02.2023-08.2024	Asphalting of some roads in the village of Sibofc	GG	70,000	40,000	0	40,000	30,000	0	0	140,000
0620	615660-2036006	49257	01.2023-08.2025	Asphalting of some roads in the village of Peran	GG	140,930	30,000	0	30,000	20,000	40,000	0	230,930
0620	615660-2036008	49259	02.2023-09.2025	Road construction in the village of Ballofc	GG	139,430	30,000	0	30,000	0	20,000	0	189,430
0620	615660-2036025	49265	02.2023-08.2025	Asphalting of some roads in Letanc village	GG	60,000	30,000	0	30,000	30,000	20,000	0	140,000
0620	615660-2036033	49270	03.2023-08.2025	Asphalting of some roads in the village of Kaqibeg	GG	8,827	20,000	0	20,000	0	20,000	0	48,827
0620	615660-2036037	49273	03.2024-09.2025	Asphalting of some roads in Shtedim village	GG	37,402	0	0	0	40,000	20,000	0	97,402
0620	615660-2036043	49278	02.2023-08.2025	Asphalting of road in village Gerdofc	GG	50,000	40,000	0	40,000	0	30,000	0	120,000
0620	615660-2036048	49281	02.2023-11.2023	Expansion, construction and asphalting of "Xhemajl Mustafa" road with associated infrastructure	GG	73,678	200,000	0	200,000	0	0	0	273,678
0620	615660-2036325	49494	02.2024-10.2025	Asphalting of some roads in the village of Doberdol	GG	72,833	0	0	0	40,000	20,000	0	132,833
0620	615660-2036560	49699	01.2023-07.2024	Asphalting of some roads in the village of Kerpimeh	GG	18,630	30,000	0	30,000	30,000	0	0	78,630
0620	615660-2036622	49754	02.2024-10.2025	Asphalting of some roads in the village of Solobaja	GG	30,000	0	0	0	20,000	40,000	0	90,000
0620	615660-2036690	49804	02.2023-09.2024	Road construction in the village of Sylevica	GG	0	40,000	0	40,000	40,000	0	0	80,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	615660-2137932	50612	02.2023-08.2025	Construction of roads in the village of Lluzhan	GG	9,229	40,000	0	40,000	0	40,000	0	89,229
0620	615660-2137938	50615	03.2023-08.2024	Construction of roads in the village of Lupq	GG	51,120	30,000	0	30,000	20,000	0	0	101,120
0620	615660-2137980	50630	02.2024-10.2025	Construction of roads in the village of Dobratin	GG	42,698	0	0	0	30,000	30,000	0	102,698
0620	615660-2138642	50887	02.2024-09.2025	Asphalting of some roads in the village of Popova	GG	39,708	0	0	0	20,000	40,000	0	99,708
0620	615660-2239968	51897	01.2023-11.2025	Arrangement of public spaces along the shores of Llap	GG	0	280,000	0	280,000	382,000	1,072,885	0	1,734,885
					OWR	0	50,000	0	50,000	50,000	69,658	0	169,658
0620	615660-2240005	51903	02.2023-11.2025	Asphalting of some roads in Orlan and the surrounding area	GG	0	70,000	0	70,000	100,000	120,000	0	290,000
0620	615660-2240028	51910	02.2024-11.2025	Construction of the outer ring of the city	GG	0	0	0	0	660,087	858,426	0	1,518,513
					OWR	0	0	0	0	583,254	641,574	0	1,224,828
0620	615660-2240450	51911	01.2023-10.2024	Construction of the connecting road from the highway Podujeve-Prishtine to the road "Vellezrit Frasher" and the road "Shaban Shala" on 28 November	GG	25,020	591,005	0	591,005	250,000	0	0	866,025
					OWR	0	658,995	0	658,995	50,000	0	0	708,995
0620	615660-2341758	52455	02.2024-10.2025	Asphalting of roads in the village of Pollat	GG	0	0	0	0	20,000	40,000	0	60,000
0620	615660-2341761	52457	02.2024-08.2025	Asphalting of roads in Surdull village	GG	0	0	0	0	40,000	40,000	0	80,000
0620	615660-2341786	52476	02.2024-10.2025	Asphalting of the roads in the village of Sllatine	GG	0	0	0	0	35,000	40,000	0	75,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0620	615660-2342291	52871	01.2023-10.2023	Asphalting of streets and alleys in the city from "Zahir Pajaziti" street to "Skenderbeu"	GG	0	0	538,670	538,670	0	0	0	538,670
					OWR	0	0	49,493	49,493	0	0	0	49,493
0620	615660-2342386	52946	01.2024-09.2024	Asphalting of the streets in the city from "Zahir Pajaziti" street to "Xhemajl Mustafa" street	GG	0	0	0	0	515,414	0	0	515,414
					OWR	0	0	0	0	50,000	0	0	50,000
0620	615660-2342427	52981	02.2025-09.2025	Asphalting of roads from "Besnik Restelica" street to the Highway	GG	0	0	0	0	459,635	0	0	459,635
					OWR	0	0	0	0	50,000	0	0	50,000
0620	615660-2343543	53900	02.2024-10.2025	Construction of bicycle paths from "Hakif Zejnullahi" street to the highway	GG	0	0	0	0	350,000	250,000	0	600,000
					OWR	0	0	0	0	50,000	50,000	0	100,000
	Total (GG) - Spatial and Regulatory Planning - Podujevë /Podujevo					3,355,655	2,131,005	538,670	2,669,675	3,412,501	4,095,946	0	13,533,777
	Total (Own Source Revenues) - Spatial and Regulatory Planning - Podujevë /Podujevo					14,784	708,995	49,493	758,488	783,254	811,232	0	2,367,758
	Total - Spatial and Regulatory Planning - Podujevë /Podujevo					3,370,439	2,840,000	588,163	3,428,163	4,195,755	4,907,178	0	15,901,535
	Total (GG) - Urban Planning and Environment					3,355,655	2,131,005	538,670	2,669,675	3,412,501	4,095,946	0	13,533,777
	Total (Own Source Revenues) - Urban Planning and Environment					14,784	708,995	49,493	758,488	783,254	811,232	0	2,367,758
	Total - Urban Planning and Environment					3,370,439	2,840,000	588,163	3,428,163	4,195,755	4,907,178	0	15,901,535
	615730 - Primary Health Care												
	733000 - Health Primary Care Services												
0721	615730-1626181	43187	02.2023-09.2025	Medical equipment	GG	732,120	189,981	0	189,981	350,000	400,000	0	1,672,101
0721	615730-2036163	49343	03.2023-06.2023	Buying of Auto Ambulance	GG	109,840	150,000	0	150,000	50,000	50,000	0	359,840

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	615730-2240535	51915	01.2023-11.2023	Construction of MFC III - Podujevo	GG	0	200,000	0	200,000	0	0	0	200,000
0721	615730-2343533	53892	02.2023-11.2025	Renovation of health facilities-Kerpimeh, Orlan, KKM Podujeve	GG	0	0	50,000	50,000	172,255	200,000	0	422,255
				Total (GG) - Health Primary Care Services	841,960	539,981	50,000	589,981	572,255	650,000	0	2,654,196	
				Total - Health Primary Care Services	841,960	539,981	50,000	589,981	572,255	650,000	0	2,654,196	
				Total (GG) - Primary Health Care	841,960	539,981	50,000	589,981	572,255	650,000	0	2,654,196	
				Total - Primary Health Care	841,960	539,981	50,000	589,981	572,255	650,000	0	2,654,196	
	615755 - Social and Residential Services												
	755220 - Residential Services												
1060	615755-2343129	53580	01.2023-10.2025	Construction of the Residential Center	GG	0	0	160,000	160,000	175,000	175,000	0	510,000
				Total (GG) - Residential Services	0	0	160,000	160,000	175,000	175,000	0	510,000	
				Total - Residential Services	0	0	160,000	160,000	175,000	175,000	0	510,000	
				Total (GG) - Social and Residential Services	0	0	160,000	160,000	175,000	175,000	0	510,000	
				Total - Social and Residential Services	0	0	160,000	160,000	175,000	175,000	0	510,000	
	615850 - Culture, Youth, Sports												
	850050 - Cultural Services - Podujevë /Podujevo												
0820	615850-2341989	52643	02.2023-09.2023	Construction of the statue of "Adem Demaqi"	Construction of the statue of "Adem Demaqi"			60,000	60,000	0	0	0	60,000
0820	615850-2343538	53895	01.2023-10.2025	Construction of open sports fields - In the city center, Skenderbeu Street, 28 Nentori, Xhemail Mustafa	GG	0	0	200,000	200,000	200,000	200,000	0	600,000
0820	615850-2343540	53897	03.2023-10.2025	Renovation of cultural heritage buildings - Mill of Pollates, Old Prison, etc.	GG	0	0	50,000	50,000	70,000	100,000	0	220,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Cultural Services - Podujevë /Podujevo					0	0	310,000	310,000	270,000	300,000	0	880,000	
	Total - Cultural Services - Podujevë /Podujevo					0	0	310,000	310,000	270,000	300,000	0	880,000	
	Total (GG) - Culture, Youth, Sports					0	0	310,000	310,000	270,000	300,000	0	880,000	
	Total - Culture, Youth, Sports					0	0	310,000	310,000	270,000	300,000	0	880,000	
	615920 - Education and Science													
	931200 - Primary, low and secondary education													
0912	615920-1933317	47682	02.2023-09.2025	Improvement of Physical School Infrastructure		GG	382,557	565,000	0	565,000	400,000	450,000	0	1,797,557
0912	615920-2239982	51918	01.2023-11.2023	Construction of "Ali Hadri" school in Obranqe		GG	0	395,000	0	395,000	0	0	0	395,000
0912	615920-2239988	51919	02.2023-09.2023	Construction of "Musli Dumoshi" school in Dumosh		GG	0	400,000	0	400,000	0	0	0	400,000
0912	615920-2341745	52444	02.2025-10.2025	Construction of the physical education hall at the "Shaban Shala" school		GG	0	0	0	0	0	0	0	360,000
0912	615920-2341978	52635	01.2023-08.2024	Digital learning board		GG	0	0	0	0	0	0	0	700,000
	Total (GG) - Primary, low and secondary education					382,557	1,360,000	300,000	1,660,000	800,000	810,000	0	0	3,652,557
	Total - Primary Education - Podujevë/Podujevo					382,557	1,360,000	300,000	1,660,000	800,000	810,000	0	0	3,652,557
	943200 - High secondary education													
0922	615920-2240022	51920	01.2024-11.2025	Constrction of high school site at HS Campus		GG	0	0	0	0	900,000	1,000,000	0	1,900,000
	Total (GG) - High secondary education					0	0	0	0	900,000	1,000,000	0	1,900,000	
	Total - Secondary Eduction - Podujevë/Podujevo					0	0	0	0	900,000	1,000,000	0	1,900,000	
	Total (GG) - Education and Science					382,557	1,360,000	300,000	1,660,000	1,700,000	1,810,000	0	0	5,552,557
	Total - Education and Science					382,557	1,360,000	300,000	1,660,000	1,700,000	1,810,000	0	0	5,552,557

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Podujevë/Podujevo		5,190,517	4,480,986	3,968,670	8,449,656	9,851,625	10,670,946	0	34,162,744	
				Total (OWR) - Podujevë/Podujevo		14,784	708,995	49,493	758,488	783,254	811,232	0	2,367,758	
				Total - Podujevë/Podujevo		5,205,301	5,189,981	4,018,163	9,208,144	10,634,879	11,482,178	0	36,530,502	
616000 - Prishtinë/Pristina														
	616163 - Administration and Personnel													
	163060 - Administration - Prishtinë /Pristina													
0133	616163-2341857	52537	01.2023-12.2025	Construction of Fireworks Facility		GG	0	0	500,000	500,000	500,000	500,000	1,500,000	
						OWR	0	0	100,000	100,000	100,000	100,000	300,000	
0133	616163-2341859	52539	01.2023-12.2025	Construction of the Municipal Archive facility		GG	0	0	150,000	150,000	150,000	150,000	450,000	
						OWR	0	0	150,000	150,000	150,000	150,000	450,000	
0133	616163-2341860	52540	01.2023-12.2025	Construction of local community facilities - Floor 1, Vetternik, Qendresa neighborhood		GG	0	0	100,000	100,000	107,366	100,000	307,366	
						OWR	0	0	200,000	200,000	279,596	200,000	679,596	
0133	616163-2341863	52541	01.2023-12.2025	Buying a car for the President		OWR	0	0	45,000	45,000	45,000	45,000	135,000	
0133	616163-2341864	52542	01.2023-12.2025	The construction of the Annex and the renovation of the Municipality of Prishtina		GG	0	0	150,000	150,000	150,000	150,000	450,000	
						OWR	0	0	960,000	960,000	960,000	960,000	2,880,000	
	Total (GG) - Administration - Prishtinë /Pristina						0	0	900,000	900,000	907,366	900,000	0	2,707,366
	Total (Own Source Revenues) - Administration - Prishtinë /Pristina						0	0	1,455,000	1,455,000	1,534,596	1,455,000	0	4,444,596
	Total - Administration - Prishtinë /Pristina						0	0	2,355,000	2,355,000	2,441,962	2,355,000	0	7,151,962
	Total (GG) - Administration and Personnel						0	0	900,000	900,000	907,366	900,000	0	2,707,366
	Total (Own Source Revenues) - Administration and Personnel						0	0	1,455,000	1,455,000	1,534,596	1,455,000	0	4,444,596

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Administration and Personnel		0	0	2,355,000	2,355,000	2,441,962	2,355,000	0	7,151,962	
	616180 - Public Services, Civil Protection, Emergency													
	180390 - Public services													
0660	616180-2341795	52484	01.2023-12.2025	The construction of new public recreational parks and spaces in Calabri, Mat, Central area, Kodra e Trimave, Barileve / Drenoc, Gollaku, Ulpiana - st. "Eqrem Qabej" - Urban pockets - BI		GG	0	0	900,000	900,000	900,000	0	2,700,000	
						OWR	0	0	1,250,000	1,250,000	1,250,000	0	3,750,000	
				Total (GG) - Public services		0	0	900,000	900,000	900,000	0	2,700,000		
				Total (Own Source Revenues) - Public services		0	0	1,250,000	1,250,000	1,250,000	0	3,750,000		
				Total - Public services		0	0	2,150,000	2,150,000	2,150,000	0	6,450,000		
	180400 - Capital investments and contrat management													
0451	616180-1933764	48038	.2022-12.2025	Continuation of "B" road		GG	0	500,000	0	500,000	500,000	0	1,500,000	
						OWR	0	300,000	0	300,000	300,000	0	900,000	
0451	616180-2138331	52288	01.2023-12.2025	Construction of protective walls and bridges Berit Beker Street, Trepca Street, Kllokoqi Neighborhood, Marec, Grashdice-Stallove, L. Cervadiku and Arberit Square		OWR	0	0	200,000	200,000	200,000	0	600,000	
0451	616180-2139060	51052	01.2021-12.2025	Collector and road of A road		GG	0	2,699,644	0	2,699,644	3,699,644	4,680,400	0	11,079,688
						OWR	0	1,300,356	0	1,300,356	1,650,356	1,950,356	0	4,901,068
0451	616180-2240748	51688	01.2022-12.2025	Reconstruction of "Nekibe Kelmendi" street		OWR	0	400,000	0	400,000	400,000	400,000	0	1,200,000
0451	616180-2240765	51696	01.2022-12.2025	Construction of Skenderbeu road		GG	0	400,000	0	400,000	400,000	400,000	0	1,200,000
						OWR	0	200,000	0	200,000	200,000	200,000	0	600,000
0451	616180-2240784	51714	01.2022-12.2024	Collector's construction in Hajvalia		OWR	0	250,000	0	250,000	250,000	250,000	0	750,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	616180-2341878	52555	01.2023-12.2025	Construction of bridges in the western part of the central ring-Lakrishte-Arberi	GG	0	0	200,000	200,000	200,000	200,000	0	600,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2341883	52558	01.2023-12.2025	Construction of roads in Vranidoll-Lagjia Abdullahu, Beqiri, Miftari, Bekolli, Mehmeti, Jashanica, Kelani, Recica	OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	616180-2341884	52559	01.2023-12.2025	Construction of the road "Abedin Dino" - Kolovice	OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2341885	52560	01.2023-12.2025	Asphalting of "Cendresa" street	OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2341888	52561	01.2023-12.2025	Construction of the wings of Muharrem Fejza street	OWR	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0451	616180-2341891	52563	01.2023-12.2025	Construction, reconstruction and repair of sewage defects in Bardhosh, Barileva, Besia, Bernice, Busia, Dabishevc, Drenoci, Gllogovica, Hajkobilla, Grashtica, Hajvalia, Lebane, Llukar,	GG	0	0	700,000	700,000	700,000	700,000	0	2,100,000
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	616180-2341895	52567	01.2023-12.2025	Construction of the overpass at the train station-Arberi	OWR	0	0	250,000	250,000	250,000	250,000	0	750,000
0451	616180-2341897	52569	01.2023-12.2025	Construction of the Barileve - Bardhosh-Prishtine road	OWR	0	0	350,000	350,000	350,000	350,000	0	1,050,000
0451	616180-2341898	52570	01.2023-12.2025	Construction of St. Xhavit Ahmeti	OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2341899	52571	01.2023-12.2025	Construction of the shelter - dog park - Slivove	OWR	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0451	616180-2341901	52573	01.2023-12.2025	Reconstruction of Antigona Fazliu street, Mbreti Bardhyl and Maliq Pashe Gjinolli street	GG	0	0	0	0	150,000	150,000	0	300,000
					OWR	0	0	350,000	350,000	200,000	200,000	0	750,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	616180-2341903	52575	01.2023-12.2025	Asphalting of Qamil Hoxha, 2 Korriku and Rexhep Luci streets	OWR	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0451	616180-2341909	52578	01.2023-12.2025	Construction of roads in Arberi and Shkabaj	OWR	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0451	616180-2341910	52579	01.2023-12.2025	Construction of roads in the village of Bardhosh	OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	616180-2341911	52580	01.2023-12.2023	Construction of the underpass for cars on Agim Ramadani street	GG	0	0	400,000	400,000	400,000	400,000	0	1,200,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2341912	52581	01.2023-12.2025	Road construction: Prugovc-Lebane-Barileve	OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2341913	52582	01.2023-12.2025	Construction of Aleks Caci street	OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2341915	52584	01.2023-12.2025	The construction of roads in Taslixhe- Rr. Rexhep Shema, Naser Hajrizi, Abdyl Ramaj, Uke Sadiku, Mehmet Akif Ersoy, Rbretnesha Teute and Shyqueri Kushevica	OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0451	616180-2341916	52585	01.2023-12.2025	The construction of the connecting platform between Arberisa and the Palace of Youth	GG	0	0	400,000	400,000	400,000	400,000	0	1,200,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2341917	52586	01.2023-12.2025	The construction of roads in the neighborhood of Muhamxhereve- Rr. Qamile Jaka, Bedri Shala, Shaip Spahia, Demir Vitia, Selman Riza, Ali Kelmendi, Naim Frasher, Lord Bajron, Jashar Sali	GG	0	0	400,000	400,000	400,000	400,000	0	1,200,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	616180-2342000	52653	01.2023-12.2025	Reconstruction of the road network within -Rr. Bashkim Fehmiu, Rr. Mine Pezai, Rr. Pope John Paul, St. Chess Cologne	OWR	0	0	950,000	950,000	950,000	950,000	0	2,850,000
0451	616180-2343028	53507	01.2023-12.2025	Construction and expansion of bridges in the village of Barileve	OWR	0	0	250,000	250,000	250,000	250,000	0	750,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	616180-2343043	53520	01.2023-12.2025	Asphalting of roads - Arberi, Emshir, Tophane and Kodra e Trimave	GG	0	0	300,000	300,000	300,000	300,000	0	900,000	
0451	616180-2343046	53523	01.2023-12.2025	Asphalting of roads - Center, Dardania, Ulpiana, Bregu i Diellit, Mat, Spitalit neighborhood	GG	0	0	200,000	200,000	1,200,000	1,700,000	0	3,100,000	
					OWR	0	0	100,000	100,000	1,100,000	1,122,483	0	2,322,483	
0451	616180-2343051	53526	01.2023-12.2025	Asphalting of roads - Hajvali, Sofali, Kolovice, Vneshta	GG	0	0	300,000	300,000	300,000	300,000	0	900,000	
0451	616180-2343057	53531	01.2023-12.2025	Asphalting of roads in the villages of Siqeve, Mramor, Sutes and Busi	OWR	0	0	200,000	200,000	200,000	200,000	0	600,000	
0451	616180-2343158	53604	01.2023-12.2025	Construction of September "Adem Jashari"	GG	0	0	100,000	100,000	100,000	100,000	0	300,000	
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000	
	Total (GG) - Capital investments and contrat management				0	3,599,644	3,000,000	6,599,644	8,749,644	10,230,400	0	25,579,688		
	Total (Own Source Revenues) - Capital investments and contrat management				0	2,450,356	7,350,000	9,800,356	11,000,356	11,322,839	0	32,123,551		
	Total - Capital investments and contract management				0	6,050,000	10,350,000	16,400,000	19,750,000	21,553,239	0	57,703,239		
181660 - Public Infrastructure - Prishtinë /Pristina														
0451	616180-2341807	52495	01.2023-12.2025	Construction of above-ground and underground containers, supply and expansion Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave,	GG	0	0	1,500,000	1,500,000	2,500,000	2,500,000	0	6,500,000	
					OWR	0	0	600,000	600,000	600,000	800,000	0	2,000,000	
0451	616180-2341824	52509	01.2023-12.2025	Construction of fences for traffic safety Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave, Bernice e Eperme, Kolovice, Velani	GG	0	0	300,000	300,000	300,000	300,000	0	900,000	
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000	
0451	616180-2341830	52515	01.2023-12.2025	Construction of the construction waste collection and treatment center - Industrial Zone	GG	0	0	300,000	300,000	300,000	300,000	0	900,000	
					OWR	0	0	200,000	200,000	200,000	200,000	0	600,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	616180-2341843	52526	01.2023-12.2025	Construction of fountains and adjustment of pumps for water supply-Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave, Bernice e	OWR	0	0	320,000	320,000	320,000	320,000	0	960,000	
0451	616180-2341847	52530	01.2023-12.2025	Construction of fountains and Construction of kiosks - Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte	OWR	0	0	200,000	200,000	200,000	200,000	0	600,000	
0451	616180-2343128	53579	01.2023-12.2025	Construction, regulation and cleaning of rivers and storm sewers Llukar, Makofc, Barileve River, Llap River, Shkabaj, Prishtina e Re, Mramor, Slivove, Marec, Prugoc, Bardhosh, Hajvali	GG	0	0	100,000	100,000	100,000	100,000	0	300,000	
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000	
0451	616180-2343132	53582	01.2023-12.2025	Anti-parking poles and moving pistons - Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave, Bernice e Eperme, Kolovice, Velania,	OWR	0	0	100,000	100,000	100,000	100,000	0	300,000	
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000	
0451	616180-2343138	53585	01.2023-12.2025	Installation of security cameras in Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave, Bernice e Eperme, Kolovice, Velani, Tasli	GG	0	0	200,000	200,000	200,000	200,000	0	600,000	
					OWR	0	0	150,000	150,000	150,000	150,000	0	450,000	
0451	616180-2343140	53587	01.2023-12.2025	Horizontal and vertical signalling-Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra e Trimave, Bernice e Eperme, Kolovice, Velania, Tasli	GG	0	0	200,000	200,000	200,000	200,000	0	600,000	
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000	
0451	616180-2343142	53589	01.2023-12.2023	Construction and reconstruction of bus shelters, holiday banks: Center, Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte Kodra e Trimave, Bernice, Kolovice, Velania, Tasli	GG	0	0	200,000	200,000	200,000	200,000	0	600,000	
					OWR	0	0	550,000	550,000	550,000	550,000	0	1,650,000	
0451	616180-2343144	53591	01.2023-12.2025	Expansion and modernization of the public lighting network in Zone 1: Center- Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrishte and Zone 2: Kodra	GG	0	0	500,000	500,000	1,000,000	1,500,000	0	3,000,000	
					OWR	0	0	400,000	400,000	400,000	1,400,000	0	2,200,000	
0451	616180-2343146	53593	01.2023-12.2025	The construction of traffic lights and the modernization of other traffic safety equipment - Zone 1: Center - Tophane, Dodona, Bregu i Diellit, Ulpiana, Dardania, Lakrisht and Zone 2: K	OWR	0	0	400,000	400,000	400,000	400,000	0	1,200,000	
					Total (GG) - Public Infrastructure - Prishtinë /Pristina	0	0	3,300,000	3,300,000	4,800,000	5,300,000	0	13,400,000	
					Total (Own Source Revenues) - Public Infrastructure - Prishtinë /Pristina	0	0	3,270,000	3,270,000	3,270,000	4,470,000	0	11,010,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Public Infrastructure - Prishtinë /Pristina		0	0	6,570,000	6,570,000	8,070,000	9,770,000	0	24,410,000	
				Total (GG) - Public Services, Civil Protection, Emergency		0	3,599,644	7,200,000	10,799,644	14,449,644	16,430,400	0	41,679,688	
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		0	2,450,356	11,870,000	14,320,356	15,520,356	17,042,839	0	46,883,551	
				Total - Public Services, Civil Protection, Emergency		0	6,050,000	19,070,000	25,120,000	29,970,000	33,473,239	0	88,563,239	
	616470 - Agriculture, Forestry and Rural Development													
	470060 - Agriculture - Prishtinë /Pristina													
0421	616470-2036709	49818	05.2022-12.2025	Construction of a public slaughterhouse and Animal bazaar in Prishtina		GG	0	300,000	0	300,000	300,000	300,000	0	900,000
						OWR	0	700,000	0	700,000	700,000	700,000	0	2,100,000
0421	616470-2341790	52480	01.2023-12.2025	Construction of the mobile market for local producers: Sheshi Zahir Pajazi, Adem Jashari and Bill Clinton		OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0421	616470-2341791	52481	01.2023-12.2025	Construction and expansion of capacities for irrigation of agricultural lands: Prugovc, Barileve, Besi, Lebane and Bardhosh		OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
						OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
				Total (GG) - Agriculture - Prishtinë /Pristina		0	300,000	0	300,000	300,000	300,000	0	900,000	
				Total (Own Source Revenues) - Agriculture - Prishtinë /Pristina		0	700,000	200,000	900,000	900,000	900,000	0	2,700,000	
				Total - Agriculture - Prishtinë /Pristina		0	1,000,000	200,000	1,200,000	1,200,000	1,200,000	0	3,600,000	
				Total (GG) - Agriculture, Forestry and Rural Development		0	300,000	0	300,000	300,000	300,000	0	900,000	
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		0	700,000	200,000	900,000	900,000	900,000	0	2,700,000	
				Total - Agriculture, Forestry and Rural Development		0	1,000,000	200,000	1,200,000	1,200,000	1,200,000	0	3,600,000	
	616730 - Primary Health Care													
	733500 - Health Primary Care Services													
0721	616730-1525557	40423	02.2020-12.2025	Medical Equipment for FMC and UMC		OWR	830,604	300,000	0	300,000	300,000	300,000	0	1,730,604
0721	616730-1729650	45576	02.2018-12.2024	Digitization of health and social institutions		OWR	53,098	200,000	0	200,000	200,000	200,000	0	653,098

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0721	616730-2341751	52449	01.2023-12.2025	Purchase of vehicles for QMU	OWR	0	0	50,000	50,000	50,000	50,000	0	150,000	
0721	616730-2341753	52451	01.2023-12.2025	Equipment for the educational hall (QMU)	OWR	0	0	10,000	10,000	10,000	10,000	0	30,000	
0721	616730-2341756	52453	01.2023-12.2025	Construction of a new Point for QMU	OWR	0	0	270,000	270,000	270,000	270,000	0	810,000	
0721	616730-2341757	52454	01.2023-12.2025	Reconstruction of the institutions of the main QKMF, QMF 1,2,4, QMF Veterrnik and QMU	OWR	0	0	50,000	50,000	50,000	50,000	0	150,000	
0721	616730-2341759	52456	01.2023-12.2025	Construction of the Prishtina Hospital	OWR	0	0	1,300,000	1,300,000	1,300,000	1,300,000	0	3,900,000	
0721	616730-2343215	53647	01.2023-12.2025	Renovations and reconstructions of the facilities of KKMF and AMF (KKMF 1,2,3,4,5,6,7,8,9) (AMF Bardhosh, Shkabaj, Hajvali, Besi)	OWR	0	0	300,000	300,000	300,000	300,000	0	900,000	
	Total (Own Source Revenues) - Health Primary Care Services					883,703	500,000	1,980,000	2,480,000	2,480,000	2,480,000	0	8,323,703	
	Total - Health Primary Care Services					883,703	500,000	1,980,000	2,480,000	2,480,000	2,480,000	0	8,323,703	
	Total (Own Source Revenues) - Primary Health Care					883,703	500,000	1,980,000	2,480,000	2,480,000	2,480,000	0	8,323,703	
	Total - Primary Health Care					883,703	500,000	1,980,000	2,480,000	2,480,000	2,480,000	0	8,323,703	
	616755 - Social and Residential Services													
	755260 - Social Services													
1040	616755-2138444	50824	01.2022-12.2025	Construction of a multifunctional center for social welfare	GG	0	47,118	0	47,118	77,118	77,118	0	201,354	
	OWR					0	472,882	0	472,882	472,882	472,882	0	1,418,646	
1040	616755-2240759	51690	01.2022-12.2025	Construction and Inventory of the daily care center for the elderly	OWR	0	130,000	0	130,000	130,000	130,000	0	390,000	
	Total (GG) - Social Services					0	47,118	0	47,118	77,118	77,118	0	201,354	
	Total (Own Source Revenues) - Social Services					0	602,882	0	602,882	602,882	602,882	0	1,808,646	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Social Services		0	650,000	0	650,000	680,000	680,000	0	2,010,000	
	755270 - Residential Services													
1060	616755-2341856	52536	01.2023-12.2025	Building a home for the elderly, disabled and child protection		GG	0	0	180,000	180,000	150,000	150,000	0	480,000
1060	616755-2343636	53910	01.2023-12.2025	Renovation of the home for the elderly in the Municipality of Prishtina		GG	0	0	50,000	50,000	50,000	50,000	0	150,000
	Total (GG) - Residential Services							0	230,000	230,000	200,000	200,000	0	630,000
	Total - Residential Services							0	230,000	230,000	200,000	200,000	0	630,000
	Total (GG) - Social and Residential Services							0	47,118	230,000	277,118	277,118	0	831,354
	Total (Own Source Revenues) - Social and Residential Services							0	602,882	0	602,882	602,882	0	1,808,646
	Total - Social and Residential Services							0	650,000	230,000	880,000	880,000	0	2,640,000
	616850 - Culture, Youth, Sports													
	850060 - Cultural Services - Prishtinë /Pristina													
0820	616850-2341787	52477	01.2023-12.2025	Reconstruction of the iconic point of the capital "Kurrizi"		GG	0	0	100,000	100,000	100,000	100,000	0	300,000
								0	400,000	400,000	400,000	400,000	0	1,200,000
0820	616850-2342956	53444	01.2023-12.2025	Renovation of the City Archives, the Dodona Theater, the Hivzi Sylejmani Library, the Art Shelter and the former building of the Boxing Club		OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
	Total (GG) - Cultural Services - Prishtinë /Pristina							0	100,000	100,000	100,000	100,000	0	300,000
	Total (Own Source Revenues) - Cultural Services - Prishtinë /Pristina							0	600,000	600,000	600,000	600,000	0	1,800,000
	Total - Cultural Services - Prishtinë/Pristina							0	700,000	700,000	700,000	700,000	0	2,100,000
	850860 - Sports and Recreation - Prishtinë /Pristina													
0810	616850-2036658	49784	03.2020-12.2025	Construction of a multifunctional hall in the Municipality of Prishtina		GG	0	600,000	0	600,000	600,000	600,000	0	1,800,000
								0	200,000	0	200,000	200,000	0	600,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0810	616850-2138419	50815	01.2021-12.2025	Construction of the East Tribune in the Stadium of "2 July".	GG	0	100,000	0	100,000	100,000	100,000	0	300,000
					OWR	87,451	50,000	0	50,000	50,000	50,000	0	237,451
0810	616850-2341793	52482	01.2023-12.2025	Construction of the KF "Ramiz Sadiku" tribune	GG	0	0	100,000	100,000	100,000	100,000	0	300,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0810	616850-2341797	52486	01.2023-12.2025	Construction of running track in Taukbahqe	OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0810	616850-2341848	52531	01.2023-12.2025	Construction of toilets and changing rooms in the football fields of "FC Prishtina" and "Kosova e Prishtina" in Bernice	OWR	0	0	120,000	120,000	120,000	120,000	0	360,000
0810	616850-2343009	53489	01.2023-12.2025	Construction of sports grounds and spaces Mat and Hajvali	OWR	0	0	150,000	150,000	150,000	150,000	0	450,000
0810	616850-2343033	53512	01.2023-12.2025	Construction of the terrain for motocross in Kodra e Trimave	OWR	0	0	50,000	50,000	50,000	50,000	0	150,000
0810	616850-2343039	53518	01.2023-12.2025	Reconstruction of football fields in Bardhosh, Barileva, Matiqan and Bernica	GG	0	0	100,000	100,000	100,000	100,000	0	300,000
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
				Total (GG) - Sports and Recreation - Prishtinë /Pristina		0	700,000	200,000	900,000	900,000	900,000	0	2,700,000
				Total (Own Source Revenues) - Sports and Recreation - Prishtinë /Pristina		87,451	250,000	620,000	870,000	870,000	870,000	0	2,697,451
				Total - Sports and Recreation - Prishtinë /Pristina		87,451	950,000	820,000	1,770,000	1,770,000	1,770,000	0	5,397,451
				Total (GG) - Culture, Youth, Sports		0	700,000	300,000	1,000,000	1,000,000	1,000,000	0	3,000,000
				Total (Own Source Revenues) - Culture, Youth, Sports		87,451	250,000	1,220,000	1,470,000	1,470,000	1,470,000	0	4,497,451
				Total - Culture, Youth, Sports		87,451	950,000	1,520,000	2,470,000	2,470,000	2,470,000	0	7,497,451
	616920 - Education and Science												
	923100 - Preschool education												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	616920-2342641	53174	01.2023-12.2025	Reconstruction and maintenance of the water supply and sewerage network in Ylliqtat and Dielli nurseries, Emin Duraku School	OWR	0	0	30,000	30,000	30,000	30,000	0	90,000
0911	616920-2342828	53336	01.2023-12.2025	Construction of "Lulevera" nursery school	OWR	0	0	210,000	210,000	210,000	210,000	0	630,000
0911	616920-2342846	53351	01.2023-12.2025	Construction of the "Cixellonjat" nursery school	GG	0	0	300,356	300,356	300,356	300,356	0	901,068
					OWR	0	0	219,644	219,644	219,644	219,644	0	658,932
0911	616920-2343232	53661	01.2023-12.2025	Construction of the annex of the Ardhmeria nursery school	OWR	0	0	200,000	200,000	200,000	200,000	0	600,000
					Total (GG) - Preschool education	0	0	300,356	300,356	300,356	300,356	0	901,068
					Total (Own Source Revenues) - Preschool education	0	0	659,644	659,644	659,644	659,644	0	1,978,932
					Total - Preschool Education and Kindergardens - Prishtinë/Pristina	0	0	960,000	960,000	960,000	960,000	0	2,880,000
931500 - Primary, low and secondary education													
0912	616920-2138452	50825	01.2021-12.2025	Construction of the school in Vranidoll.	OWR	145,684	350,000	0	350,000	350,000	350,000	0	1,195,684
0912	616920-2138866	50971	01.2022-12.2025	Construction of the annex of the school Pavaresia.	OWR	0	800,000	0	800,000	800,000	800,000	0	2,400,000
0912	616920-2342004	52657	01.2023-12.2025	Construction of the school in the Calabria district	OWR	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0912	616920-2342622	53157	01.2023-12.2025	Reconstruction and maintenance of doors and windows in Xhemajl Mustafa and Avni Rrustemi primary school	OWR	0	0	80,000	80,000	80,000	80,000	0	240,000
0912	616920-2343149	53596	01.2023-12.2025	Renovation of Meto Bajraktari school	OWR	0	0	300,000	300,000	300,000	300,000	0	900,000
0912	616920-2343154	53600	01.2023-12.2025	English Renovimi i shkollave fillore : Asim Vokshi,Zenel Hajdini,Nazim Gafurri,Nexhmi Mustafa,Isa Boletini,Dituria Renovation of primary schools: Asim Vokshi, Zenel Hajdini, Nazim Gaf	OWR	0	0	800,000	800,000	800,000	800,000	0	2,400,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	616920-2343155	53601	01.2023-12.2025	Arrangement of yards and sports fields at the "Gjergj Fishta and Ali Kelmendi" School	OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
0912	616920-2343156	53602	01.2023-12.2025	Supplying inventory of school libraries in Ismail Qemali, Hasan Prishtina, Gjergj Fishta, Meto Bajraktar, Asim Voksh, Model	OWR	0	0	255,981	255,981	255,981	255,981	0	767,943
0912	616920-2343162	53607	01.2023-12.2025	Equipment sports props and other equipment Ismail Qemajl, Gjergj Fishte, Faik Konice, Dardani, Ali Kelmend	OWR	0	0	50,000	50,000	50,000	50,000	0	150,000
0912	616920-2343164	53609	01.2023-12.2025	Installation of security cameras Meto Bajraktari, Asim Vokshi, Zenel Hajdini, Nazim Gafurri, Nexhmi Mustafa, Isa Boletini, Dituria	OWR	0	0	35,000	35,000	35,000	35,000	0	105,000
0912	616920-2343166	53611	01.2023-12.2025	Installation of electricity, generators, air conditioning Meto Bajraktari, Asim Vokshi, Zenel Hajdini, Nazim Gafurri, Nexhmi Mustafa, Isa Boletini, Dituria	OWR	0	0	80,000	80,000	80,000	80,000	0	240,000
0912	616920-2343204	53637	01.2023-12.2025	Central heating installations and renovations in Meto Bajraktari, Asim Vokshi, Zenel Hajdini, Nazim Gafurri, Nexhmi Mustafa, Isa Boletini, Dituria	OWR	0	0	70,000	70,000	70,000	70,000	0	210,000
	Total (Own Source Revenues) - Primary, low and secondary education					145,684	1,150,000	2,270,981	3,420,981	3,420,981	3,420,981	0	10,408,627
	Total - Primary Education - Prishtinë/Pristina					145,684	1,150,000	2,270,981	3,420,981	3,420,981	3,420,981	0	10,408,627
	943500 - High secondary education												
0922	616920-2036539	49679	03.2020-09.2025	High School Construction "7 Statori"	OWR	0	500,000	0	500,000	500,000	500,000	0	1,500,000
0922	616920-2342073	52717	01.2023-12.2025	Construction of the Artistic Lyceum	OWR	0	0	400,000	400,000	400,000	400,000	0	1,200,000
0922	616920-2343151	53598	01.2023-12.2025	Renovation of secondary schools: Sami Frasheri, Hoxhe Kadri Prishtina, Xhevdet Doda, 28 November, Eqrem Qabej	OWR	0	0	500,000	500,000	500,000	500,000	0	1,500,000
0922	616920-2343159	53605	01.2023-12.2025	Equipment (IT, science) for cabinets in Hoxhe Kadri Prishtina, 28 November, Prenk Jakova, Ali Sokoli, 7 September, Gjin Gazulli, Abdyl Frasheri	OWR	0	0	120,000	120,000	120,000	120,000	0	360,000
	Total (Own Source Revenues) - High secondary education					0	500,000	1,020,000	1,520,000	1,520,000	1,520,000	0	4,560,000
	Total - Secondary Education - Prishtinë/Pristina					0	500,000	1,020,000	1,520,000	1,520,000	1,520,000	0	4,560,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
				Total (GG) - Education and Science		0	0	300,356	300,356	300,356	300,356	0	901,068		
				Total (OWR) - Education and Science		145,684	1,650,000	3,950,625	5,600,625	5,600,625	5,600,625	0	16,947,559		
				Total - Education and Science		145,684	1,650,000	4,250,981	5,900,981	5,900,981	5,900,981	0	17,848,627		
				Total (GG) - Prishtinë/Pristina		0	4,646,762	8,930,356	13,577,118	17,234,484	19,207,874	0	50,019,476		
				Total (OWR) - Prishtinë/Pristina		1,116,837	6,153,238	20,675,625	26,828,863	28,108,459	29,551,346	0	85,605,505		
				Total - Prishtinë/Pristina		1,116,837	10,800,000	29,605,981	40,405,981	45,342,943	48,759,220	0	135,624,981		
617000 - Shtime/Stimlje															
	617163 - Administration and Personnel														
	163070 - Administration - Shtime/Stimlje														
0133	617163-2036615	49749	03.2021-08.2023	Renovation of the municipal building		GG	39,217	35,000	0	35,000	10,000	0	0	84,217	
0133	617163-2240499	51579	03.2022-10.2024	Arrangement of the Archive and Library in the Municipality of Shtime		GG	0	0	0	0	0	10,000	0	10,000	
0133	617163-2342999	53480	03.2023-03.2024	Purchase of cars for the municipal administration in Shtime		OWR	0	0	70,000	70,000	0	0	0	70,000	
0133	617163-2343026	53505	03.2023-11.2023	Purchase of equipment for digitization in the Assembly room and the Municipal Administration in Shtime		GG	0	0	18,400	18,400	0	0	0	18,400	
0133	617163-2343071	53541	03.2023-12.2023	Regulation of garages for Municipality vehicles		GG	0	0	10,000	10,000	0	0	0	10,000	
0133	617163-2343082	53548	03.2024-09.2025	Construction of the Municipality facility		GG	0	0	250,000	290,081	0	0	0	540,081	
	Total (GG) - Administration - Shtime/Stimlje							39,217	35,000	28,400	63,400	260,000	300,081	0	662,698
	Total (Own Source Revenues) - Administration - Shtime/Stimlje							0	0	70,000	70,000	0	0	0	70,000
	Total - Administration - Shtime/Stimlje							39,217	35,000	98,400	133,400	260,000	300,081	0	732,698
	Total (GG) - Administration and Personnel							39,217	35,000	28,400	63,400	260,000	300,081	0	662,698

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (Own Source Revenues) - Administration and Personnel		0	0	70,000	70,000	0	0	0	70,000	
				Total - Administration and Personnel		39,217	35,000	98,400	133,400	260,000	300,081	0	732,698	
	617166 - Inspection													
	166130 - Inspection - Shtime/Stimlje													
0411	617166-1524409	40461	01.2021-10.2024	Reconstruction of Public lighting	GG	199,520	30,000	0	30,000	30,000	30,000	0	289,520	
0411	617166-1524413	40462	01.2021-10.2024	Reconstruction and repair of the municipal infrastructure	GG	855,214	100,000	0	100,000	100,000	150,000	0	1,205,214	
0411	617166-2036855	49941	03.2020-09.2023	Regulation of Public lighting in Martyrs and Veterans cemetery in Shtime and Mollopolc	GG	0	25,000	0	25,000	0	25,000	0	50,000	
0411	617166-2240540	51602	04.2022-10.2023	Continuation of integrated sidewalks in Rr. "Anton Qeta"	GG	0	35,000	0	35,000	0	0	0	35,000	
0411	617166-2343216	53648	03.2023-08.2025	Regulation of the bus stops in the villages: Rashica, Vojnovic, Petrove, Carraleve, Mollopolc, Godanc and Shtime	OWR	0	0	30,644	30,644	40,000	40,000	0	110,644	
0411	617166-2343354	53763	03.2023-10.2025	Construction of parks in the cities and villages: Muzeqine, Rashinca, Lower and Upper Godanc	GG	0	0	29,356	29,356	75,000	50,000	0	154,356	
0411	617180-2240539	52272	09.2022-11.2024	Arrangement of parks in the Municipality of Shtime	GG	0	25,000	0	25,000	0	0	0	25,000	
	Total (GG) - Inspection - Shtime/Stimlje							1,054,734	215,000	29,356	244,356	205,000	255,000	0 1,759,090
	Total (Own Source Revenues) - Inspection - Shtime/Stimlje							0	0	30,644	30,644	40,000	40,000	0 110,644
	Total - Inspection - Shtime/Stimlje							1,054,734	215,000	60,000	275,000	245,000	295,000	0 1,869,734
	Total (GG) - Inspection							1,054,734	215,000	29,356	244,356	205,000	255,000	0 1,759,090
	Total (Own Source Revenues) - Inspection							0	0	30,644	30,644	40,000	40,000	0 110,644
	Total - Inspection							1,054,734	215,000	60,000	275,000	245,000	295,000	0 1,869,734

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
617480 - Economic Development														
480070 - Economic Planning and Development - Shtime/Stimlje														
0411	617480-1934164	48348	04.2019-04.2024	Regulation of Infrastructure in Economic Area II	GG	53,000	20,000	0	20,000	40,000	60,000	0	173,000	
0411	617480-1934182	48363	03.2021-10.2024	Regulation of water springs and springs in the Llanisht, Rance, and Karaqice Tourist Zones	GG	8,986	0	0	0	10,000	0	0	18,986	
0411	617480-2240545	51606	03.2023-11.2025	Regulation of the pine park in Shtime phase IV	GG	0	25,000	0	25,000	20,000	40,000	0	85,000	
0411	617480-2240549	51360	03.2022-10.2024	Regulation of professional cycling and motorcycle trails in the tourist areas Mollopolc, Llanisht	GG	0	35,000	0	35,000	35,000	10,000	0	80,000	
0411	617480-2240577	52276	09.2022-11.2023	Regulation of the Industrial Road and the road within the Technology Park	GG	0	20,000	0	20,000	0	0	0	20,000	
0411	617480-2240586	51625	04.2022-11.2023	Expansion and asphalting of "Idriz Seferi" Street in the Agribusiness area	GG	0	16,000	0	16,000	20,000	0	0	36,000	
0411	617480-2343335	53745	07.2023-07.2025	Regulation of the gravel agricultural roads in the villages of Shtime municipality: Rashinca, Petrove, Zborc and Godanc	GG	0	0	10,000	10,000	30,000	30,000	0	70,000	
0411	617480-2343342	53751	06.2023-06.2025	Regulation of the drainage channels of atmospheric water in agricultural lands and arrangement of gravel roads: Vojnoc, Pjetershtice, Petrove Mollopolc	GG	0	0	12,900	12,900	15,000	40,000	0	67,900	
0411	617480-2343349	53758	08.2022-08.2025	Asphalting of the roads in the business park in Gllavica	GG	0	0	20,000	20,000	100,000	70,000	0	190,000	
0411	617480-2343353	53762	06.2023-06.2025	Continuation of the "Idriz Ayeti" road around Lake Shtime	GG	0	0	20,000	20,000	50,000	60,000	0	130,000	
	Total (GG) - Economic Planning and Development - Shtime/Stimlje					61,986	116,000	62,900	178,900	320,000	310,000	0	870,886	
	Total - Economic Planning and Development - Shtime/Stimlje					61,986	116,000	62,900	178,900	320,000	310,000	0	870,886	
	Total (GG) - Economic Development					61,986	116,000	62,900	178,900	320,000	310,000	0	870,886	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Economic Development		61,986	116,000	62,900	178,900	320,000	310,000	0	870,886	
	617660 - Urban Planning and Environment													
	663400 - Urban Planning and Inspection													
0620	617660-2240277	51461	03.2022-03.2024	Repair and expansion of bridges in the villages of Rashinice, Carraleva and Shtime		GG	10,000	44,000	0	44,000	0	0	0	54,000
0620	617660-2240281	51462	04.2022-05.2024	Regulation of the park-square in the City of Shtime (phase IV)		GG	0	150,000	0	150,000	0	0	0	150,000
0620	617660-2240295	51465	03.2022-11.2024	Sewerage network in Rr. Maliq Hoxha, Fejzullahu "Isuf Hoxha" in the Museum		GG	20,000	27,000	0	27,000	0	0	0	47,000
0620	617660-2240298	51466	03.2022-10.2024	Pavement repair and public lighting in the villages of Rashinice and Gllavice Rr. Fejza, Galica and "Brave of Freedom"		GG	0	13,000	0	13,000	0	0	0	13,000
0620	617660-2240301	51354	04.2022-10.2024	Regulation of roads and sidewalks in the village of Vojnoc- Segments St. "Jashari" St. "Kurti"		GG	20,000	18,000	0	18,000	0	0	0	38,000
0620	617660-2240310	51469	04.2022-11.2024	Repair of sidewalks in the village of Davidoc St. "Smajl Gorani"		GG	10,000	15,000	0	15,000	0	0	0	25,000
0620	617660-2240314	51471	03.2022-10.2024	Regulation of some segments of roads and sewerage network in the villages Godanc i Poshtem and Godanc i Eperm Rr.Topilla, Rr.Dardania, Rr.Dragusha, Rr.Qadraku, Rr.Vlezrit Hyseni.		GG	0	26,000	0	26,000	0	0	0	26,000
0620	617660-2240316	51473	04.2022-10.2024	Regulation of roads and sidewalks in the village of Zborc, Rr. Hafir Bajrami, Rr. Sokol Dauti, Rr. Ruzhdi Salihu		GG	0	19,300	0	19,300	0	0	0	19,300
0620	617660-2240319	51474	03.2022-09.2024	Regulation of roads and sidewalks in the village of Mollopolc, Rr. Fadil Rashiti, Rr. Sadik Mujota		GG	0	19,600	0	19,600	0	0	0	19,600
0620	617660-2240321	51475	03.2022-10.2024	Regulation of some segments of roads and sewerage network in Petrove Neighborhoods Tershani, Hysenaj ()		GG	20,000	30,000	0	30,000	0	0	0	50,000
0620	617660-2240323	51477	04.2022-10.2024	Pavement repair and public lighting in Petrove phase IV		GG	0	14,800	0	14,800	0	0	0	14,800

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	617660-2240325	52275	09.2022-10.2024	Regulation and expansion of atmospheric channels along the roads in the villages of Shtime and in Shtime	GG	0	20,000	0	20,000	0	0	0	20,000	
0620	617660-2240331	51478	04.2022-11.2024	Regulation of roads and sidewalks in the village of BelincRr. "Afrim Musliu", Rr. Aziz Kelmendi "	GG	10,000	11,400	0	11,400	0	0	0	21,400	
0620	617660-2240337	51342	03.2020-10.2024	Regulation of some segments of roads and sewerage network in Racak Rr. "Martyrs of Racak, Rr.15 January	GG	0	13,590	0	13,590	0	0	0	13,590	
0620	617660-2240339	51482	04.2022-10.2024	Regulation of some segments of roads and sewerage network in Str. "Idriz Ajeti", Rr. Mehmet Arifi "Str." Zeqir Dugolli "in the village of Pjetlishtica	GG	19,999	38,001	0	38,001	0	0	0	58,000	
0620	617660-2240340	51343	03.2022-11.2024	Regulation of sidewalks and lighting in "Idriz Ajeti" Street and "Liberators" Street in the village of Pjeterstica phase II	GG	15,000	19,000	0	19,000	0	0	0	34,000	
0620	617660-2240346	51486	04.2022-10.2024	Arrangement of sidewalks and public lighting in the villages of Carraleve, St. "Milaim Beha" St. "Elezi" Rr. "Zeka"	GG	0	16,121	0	16,121	0	0	0	16,121	
0620	617660-2240358	51492	04.2022-10.2024	Regulation of some segments in the villages Carraleva and Rance, St. "Carraleve Gorge"	GG	15,978	30,000	0	30,000	0	0	0	45,978	
0620	617660-2240363	51496	03.2022-11.2024	Regulation of some segments of roads and sidewalks in the neighborhood of Pajtimit Rr.Qamria Rr.Fazli Grajqevci	GG	0	18,502	0	18,502	0	0	0	18,502	
0620	617660-2240366	51497	03.2022-10.2023	Sewerage in Ademaj neighborhood	GG	0	20,000	0	20,000	0	0	0	20,000	
0620	617660-2240368	51345	03.2022-10.2023	Sewerage in Pajtimit neighborhood and Qameria street in Shtime	GG	15,000	14,900	0	14,900	0	0	0	29,900	
0620	617660-2240371	51500	03.2022-11.2024	Asphalting of Godanc Zborc road	GG	0	23,160	0	23,160	0	0	0	23,160	
0620	617660-2240378	51501	03.2022-10.2024	Sidewalks from Qesta e shtimes to the entrance of Raqak village	GG	0	28,200	0	28,200	0	0	0	28,200	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	617660-2240382	51505	03.2022-11.2023	Repair of sidewalks in Ismajl Qemajli Street	GG	0	9,600	0	9,600	0	0	0	9,600
0620	617660-2240384	51351	03.2022-11.2024	Adjustment of Shtimjanja river beds	GG	0	70,000	0	70,000	0	400,000	0	470,000
0620	617660-2341569	52273	09.2022-10.2024	Regulation of the pavement and public lighting and the new layer of asphalt on the road "Isa Boletini" to the secondary school "Naim Frasheri" Shtime	GG	0	30,000	0	30,000	0	0	0	30,000
0620	617660-2341575	52274	09.2022-11.2024	Regulation of several segments of roads and the Sewerage network in Shtime Seg.Rr. A. Jashari, W. Voker, Skenderbeu, I. Qmajli, R. Salihu, S. Salihaj	GG	0	30,000	0	30,000	0	0	0	30,000
0620	617660-2343014	53494	03.2023-03.2025	Asphalting of the road and the arrangement of public lighting and the sidewalk in Shtime to St. 12 June, 14 December, T. Sinani, A. Jashari, Renovation of the square A. Shtimja	GG	0	0	20,000	20,000	50,000	60,000	0	130,000
0620	617660-2343021	53500	03.2023-05.2025	Regulation of Sewerage in Shtime St "William Coker" St "Ernest Koliqi"	GG	0	0	22,167	22,167	30,000	30,000	0	82,167
0620	617660-2343092	53557	03.2023-03.2025	Co-financed projects	GG	0	0	70,000	70,000	30,000	73,418	0	173,418
					OWR	0	0	91,856	91,856	153,000	236,582	0	481,438
0620	617660-2343108	53566	03.2023-03.2025	Asphalting of roads and sidewalks and lighting adjustment in Godanc St. 17 Shkurti, seg St"topilla" seg Rr"Muhamheria" St"Q.Mikullovci"	GG	0	0	20,000	20,000	75,404	50,000	0	145,404
0620	617660-2343118	53572	03.2023-08.2025	Regulation of the polygon for cycling in Pine Park	GG	0	0	10,000	10,000	50,000	60,000	0	120,000
0620	617660-2343126	53577	03.2023-11.2025	Asphalting of the streets and sidewalks in Davidoc, St "I.Rugova" i seg "Smajl Gorani" seg "E Mini", "Baftiu", ndikimi "Sadriu", "Zeq Zeqiri"	GG	0	0	20,000	20,000	40,000	40,000	0	100,000
0620	617660-2343135	53583	03.2023-10.2025	Construction of bridges in Petrove, Carralve, Muzeqin (Str. "Haxhi Halimi") and Reqak	GG	0	0	20,000	20,000	40,000	30,000	0	90,000
0620	617660-2343206	53638	03.2023-10.2025	Regulation of the sidewalks and asphalt streets in Mollopolc, Sopa Street, Islam Neziraj Street, Mr. Neredimes sidewalk, sidewalk from the hall in Mollopolc.	GG	0	0	30,000	30,000	70,000	40,000	0	140,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	617660-2343221	53653	03.2023-10.2025	Asphalting of streets and adjustment of public lighting in Petrovo: street "Nazmi Bakiu" street "Xemshir Xemshiri" street "Mehdi Korani" seg street "Kruja"	GG	0	0	20,000	20,000	60,000	30,000	0	110,000	
0620	617660-2343229	53658	03.2023-11.2025	Regulation of roads and sewerage in Godanc st "Stegu UCK se st."Sopiani" seg deshmoret Str of Godanc st "Marigona" seg "Arsim Zeqiri" street (rruga e canve) seg "Vllezerit Hyseni"	GG	0	0	14,000	14,000	70,000	40,000	0	124,000	
0620	617660-2343234	53663	03.2023-11.2025	Asphalting of some segments of lighting and sewerage roads in the village of Pjetreshdice st "Aziz Dugolli" st "Rrezja" lighting in st "I.Ajeti." I.B st Sh.Dugolli	GG	0	0	15,000	15,000	30,000	40,000	0	85,000	
0620	617660-2343239	53667	03.2023-10.2025	Asphalting of roads, lighting and sidewalks in Gjurkoc seg i st. "Bushati", lighting on str. "Pjetershtica", str. "The castrate	GG	0	0	15,000	15,000	40,000	30,000	0	85,000	
0620	617660-2343241	53669	03.2023-12.2025	Asphalting of roads, sidewalks and sewers in the neighborhood of reconciliation in "Sh. Muhadini" street, "Qameria" street, "Besim Ndreca" street, asphalting of cemeteries	GG	0	0	20,000	20,000	30,000	30,000	0	80,000	
0620	617660-2343245	53673	03.2023-10.2025	Arrangement of roads and lighting in Carraleve on "Balaj" street, then "Ali Tafa" street, the road to Carraleve's graveyard	GG	0	0	20,000	20,000	20,000	30,000	0	70,000	
0620	617660-2343247	53675	03.2023-11.2025	Regulation of the Roads , lighting and sewerage in Zborc Hafir Bajrami Street and Rifat Haliti Street	GG	0	0	20,000	20,000	50,000	30,000	0	100,000	
0620	617660-2343252	53680	03.2023-10.2024	Asphalting of the cemetery road in the village of Duge and the opening of the road to the hill of Bretenci	GG	0	0	10,000	10,000	20,000	0	0	30,000	
0620	617660-2343253	53681	03.2023-12.2025	Asphalting of the roads, sidewalks and lighting in Rashinice Str. "Cani" Str. Burimi". Ferizajit". Str. "Begjir Rushiti".	OWR	0	0	20,000	20,000	60,000	20,000	0	100,000	
0620	617660-2343255	53683	03.2023-10.2024	Asphalting of the road in the village of Rance seg i St. "Martiret Asllani	GG	0	0	5,000	5,000	20,000	0	0	25,000	
0620	617660-2343264	53690	03.2023-11.2025	Asphalting of roads and lighting in Gllavice seg "Galica" seg "Ferati".	OWR	0	0	15,000	15,000	40,000	30,000	0	85,000	
0620	617660-2343267	53692	03.2023-11.2025	Asphalting of roads and lighting adjustment in Vojnoc seg st "jashari" st "Ulqini" st "Mehmeti" st "Bashkimi Emini"	GG	0	0	15,000	15,000	60,000	30,000	0	105,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	617660-2343273	53698	03.2023-12.2025	Asphalting of the streets and sidewalks in Muzeqine, street "V.Halimi", street "M.Hoxha", arrangement of sewerage in street "Fehmi Agani", street "Rushiti"	GG	0	0	15,000	15,000	30,000	30,000	0	75,000	
0620	617660-2343281	53705	03.2023-11.2025	Regulation of the protected wall in Reqak, near the complex, and the asphalting of 15 Janari Street: "Pavarsia" Street, the sewerage in D. Reqakut Street	GG	0	0	10,000	10,000	50,000	40,000	0	100,000	
0620	617660-2343301	53720	04.2023-11.2025	Construction of the City Ring (payments for expropriation)	OWR	0	0	100,000	100,000	100,000	100,000	0	300,000	
0620	617660-2343307	53724	03.2023-12.2025	Asphalting of the roads "Skenderbeu" street and "Afrim Musliu" street and "Emrushi" street	OWR	0	0	20,000	20,000	25,000	0	0	45,000	
	Total (GG) - Urban Planning and Inspection							155,977	769,174	391,167	1,160,341	865,404	1,113,418	0 3,295,140
	Total (Own Source Revenues) - Urban Planning and Inspection							0	0	246,856	246,856	378,000	386,582	0 1,011,438
	Total - Urban Planning and Inspection							155,977	769,174	638,023	1,407,197	1,243,404	1,500,000	0 4,306,578
	Total (GG) - Urban Planning and Environment							155,977	769,174	391,167	1,160,341	865,404	1,113,418	0 3,295,140
	Total (Own Source Revenues) - Urban Planning and Environment							0	0	246,856	246,856	378,000	386,582	0 1,011,438
	Total - Urban Planning and Environment							155,977	769,174	638,023	1,407,197	1,243,404	1,500,000	0 4,306,578
	617730 - Primary Health Care													
	734500 - Health Primary Care Services													
0721	617730-2343115	53571	03.2023-08.2025	Renovation of health facilities (QKMF and QMF in Shtime)	GG	0	0	65,000	65,000	30,000	30,000	0	125,000	
0721	617730-2343127	53578	03.2023-11.2025	Purchase of medical equipment for CFMC	GG	0	0	30,000	30,000	250,000	200,000	0	480,000	
0721	617730-2343207	53639	03.2023-7.2023	Buying a car for the QKMF for field visits	GG	0	0	20,000	20,000	0	0	0	20,000	
	Total (GG) - Health Primary Care Services							0	0	115,000	115,000	280,000	230,000	0 625,000
	Total - Health Primary Care Services							0	0	115,000	115,000	280,000	230,000	0 625,000
	Total (GG) - Primary Health Care							0	0	115,000	115,000	280,000	230,000	0 625,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs						
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7						
					Total - Primary Health Care					0	0	115,000	115,000	280,000					
617755 - Social and Residential Services																			
755320 - Residential Services																			
1060	617730-2138929	50996	04.2021-11.2024	Construction of the annex of the building to the residential house		GG	15,000	10,000	0	10,000	10,000	10,000	0	45,000					
					Total (GG) - Residential Services		15,000	10,000	0	10,000	10,000	10,000	0	45,000					
					Total - Residential Services		15,000	10,000	0	10,000	10,000	10,000	0	45,000					
					Total (GG) - Social and Residential Services		15,000	10,000	0	10,000	10,000	10,000	0	45,000					
					Total - Social and Residential Services		15,000	10,000	0	10,000	10,000	10,000	0	45,000					
617850 - Culture, Youth, Sports																			
850070 - Cultural Services - Shtime/Stimije																			
0820	617180-2138951	51004	05.2022-12.2023	Construction of Spaces at the House of Culture, City Gym and Museum		GG	0	7,070	0	7,070	10,000	0	0	17,070					
0820	617850-2138911	50990	04.2022-09.2023	Conversion and inventory of exhibits in the City Museum		GG	0	10,000	0	10,000	0	0	0	10,000					
0820	617850-2138914	50992	04.2022-12.2024	Construction of the stands in the City Stadium		GG	0	10,000	0	10,000	0	0	0	10,000					
0820	617850-2138919	50994	04.2021-12.2024	Continuation of the final works in the Sports Gym in Shtime		GG	18,686	10,000	0	10,000	0	50,000	0	78,686					
0820	617850-2343122	53574	03.2023-10.2023	Regulation of fences and public lighting in the sports fields, in Vojnac and Gllavice		GG	0	0	9,000	9,000	0	0	0	9,000					
0820	617850-2343219	53651	03.2023-08.2023	Buying of the aggregate for the Sports Gym		GG	0	0	10,000	10,000	0	0	0	10,000					
0820	617850-2343225	53655	03.2023-10.2025	Construction of the sports field in the village of Zborc		GG	0	0	10,000	10,000	30,000	50,000	0	90,000					

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	617850-2343233	53662	03.2023-10.2025	Restoration of the city museum in "Ahmet Shtimja" square	GG	0	0	5,000	5,000	10,000	50,000	0	65,000
0820	617850-2343243	53671	03.2023-10.2025	professional sound and lighting at the House of Culture	GG	0	0	10,000	10,000	15,000	50,000	0	75,000
0820	617850-2343251	53679	03.2023-10.2025	Enclosures of the sports areas in the villages of Carraleve, Petrove and Davidovc	GG	0	0	10,000	10,000	55,000	25,000	0	90,000
						18,686	37,070	54,000	91,070	120,000	225,000	0	454,756
						18,686	37,070	54,000	91,070	120,000	225,000	0	454,756
						18,686	37,070	54,000	91,070	120,000	225,000	0	454,756
						18,686	37,070	54,000	91,070	120,000	225,000	0	454,756
						18,686	37,070	54,000	91,070	120,000	225,000	0	454,756
	617920 - Education and Science												
	931800 - Primary, low and secondary education												
0912	617920-2037233	50232	04.2021-07.2023	Building the sports hall in Zborc	GG	0	30,000	0	30,000	60,000	0	0	90,000
0912	617920-2240502	51582	03.2022-10.2023	Construction of a sports hall in the school of Racak	GG	0	40,000	0	40,000	60,000	0	0	100,000
0912	617920-2343094	53559	03.2023-10.2025	Construction and renovation of school buildings: "Emin Duraku", "Bajram Curri", "Hasan Prishtina" and Vocational School	GG	0	60,000	60,000	60,000	100,000	0	220,000	
						0	70,000	60,000	130,000	180,000	100,000	0	410,000
						0	70,000	60,000	130,000	180,000	100,000	0	410,000
	943800 - High secondary education												
0922	617920-2343112	53569	03.2023-10.2024	Construction of stairs on "Isa Boletini" street, at "Naim Frasheri" Gymnasium - Shtime	GG	0	0	10,000	10,000	40,000	0	0	50,000
						0	0	10,000	10,000	40,000	0	0	50,000
						0	0	10,000	10,000	40,000	0	0	50,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
				Total (GG) - Education and Science		0	70,000	70,000	140,000	220,000	100,000	0	460,000	
				Total - Education and Science		0	70,000	70,000	140,000	220,000	100,000	0	460,000	
				Total (GG) - Shtime/Stimlje		1,345,600	1,252,244	750,823	2,003,067	2,280,404	2,543,499	0	8,172,570	
				Total (OWR) - Shtime/Stimlje		0	0	347,500	347,500	418,000	426,582	0	1,192,082	
				Total - Shtime/Stimlje		1,345,600	1,252,244	1,098,323	2,350,567	2,698,404	2,970,081	0	9,364,652	
618000 - Graçanicë/Gracanica														
	618163 - Administration and Personnel													
	163080 - Administration - Graçanicë /Gracanica													
0133	618163-1422842	89464	03.2023-12.2025	Co-funding with potential donors		OWR	133,637	155,000	0	155,000	100,000	90,000	0	478,637
0133	618163-1832104	47050	01.2024-12.2025	Construction of livestock market		OWR	0	0	0	0	45,000	40,000	0	85,000
0133	618163-2036707	49817	01.2024-12.2025	Construction of a green market		OWR	0	0	0	0	45,000	47,000	0	92,000
0133	618163-2036710	49819	01.2024-12.2025	Arrangement of the main street and promenade in Gracanica		OWR	0	0	0	0	110,000	123,000	0	233,000
0133	618163-2240678	51668	01.2023-12.2023	Reconstruction of the municipal administration building		OWR	0	15,000	0	15,000	0	0	0	15,000
0133	618163-2343226	53656	01.2023-12.2023	Landscaping of the municipal building		OWR	0	0	40,000	40,000	0	0	0	40,000
0133	618163-2343236	53665	01.2023-12.2023	Purchase of vehicles for the needs of the municipality		OWR	0	0	50,000	50,000	0	0	0	50,000
	Total (Own Source Revenues) - Administration - Graçanicë /Gracanica					133,637	170,000	90,000	260,000	300,000	300,000	0	993,637	
	Total - Administration - Graçanicë /Gracanica					133,637	170,000	90,000	260,000	300,000	300,000	0	993,637	
	Total (Own Source Revenues) - Administration and Personnel					133,637	170,000	90,000	260,000	300,000	300,000	0	993,637	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Administration and Personnel		133,637	170,000	90,000	260,000	300,000	300,000	0	993,637	
618180 - Public Services, Civil Protection, Emergency														
				180080 - Road Infrastructure - Graçanicë /Gracanica										
0451	618180-2343228	53657	01.2023-12.2025	Public lighting in the settlements: Gracanica, Laplje Selo, Caglavica, Preoce, Badovac, Ugljare, Kisnica and Susica.		GG	0	0	30,000	30,000	0	0	0	30,000
						OWR	0	0	40,000	40,000	70,000	70,000	0	180,000
0451	618180-2343254	53682	01.2023-12.2025	Public lighting in the settlements: Batuse, Radevo, Lepina, Skulanevo, Suv Do, Novo Naselje, Dobrotin, Donja and Gornja Gusterica and Livadje		GG	0	0	30,000	30,000	0	0	0	30,000
						OWR	0	0	35,000	35,000	65,000	65,000	0	165,000
0451	618180-2343257	53685	01.2023-12.2025	Construction and upgrading of sewage and water supply networks in the settlements: Gracanica, Laplje Selo, Caglavica, Preoce, Badovac, Ugljare, Kisnica and Susica		GG	0	0	32,911	32,911	0	0	0	32,911
						OWR	0	0	57,089	57,089	90,000	90,000	0	237,089
0451	618180-2343270	53695	01.2023-12.2025	Construction and upgrading of sewage and water supply networks in the settlements: Batuse, Radevo, Lepina, Skulanevo, Suv Do, Novo Naselje, Dobrotin, Donja and Gornja Gusterica and Livadje		GG	0	0	40,000	40,000	0	0	0	40,000
						OWR	0	0	50,000	50,000	80,000	90,000	0	220,000
0451	618180-2343274	53699	01.2023-12.2025	Arrangement of riverbeds in Gracanica, Laplje Selo, Donja Gusterica, Gornja Gusterica, Dobrotin and Susica		GG	0	0	0	0	66,911	0	0	66,911
						OWR	0	0	205,000	205,000	0	153,089	0	358,089
0451	618180-2343279	53703	01.2024-12.2024	Arrangement of riverbeds in Gracanica, Laplje Selo, Donja Gusterica, Gornja Gusterica, Dobrotin, Susica and Ugljare		GG	0	0	0	0	66,911	0	0	66,911
						OWR	0	0	0	0	123,089	0	0	123,089
0451	618180-2343283	53707	01.2023-12.2023	Arrangement of the bed of the river Sitnica, phase I, from the border with the Municipality of Kosovo Polje towards Radevo		OWR	0	0	130,000	130,000	0	0	0	130,000
0451	618180-2343291	53712	01.2024-12.2024	Arrangement of the bed of the river Sitnica, phase II		GG	0	0	0	0	66,000	0	0	66,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
					OWR	0	0	0	0	89,000	0	0	89,000
0451	618180-2343293	53714	01.2025-12.2025	Arrangement of the bed of the river Sitnica, phase III	GG	0	0	0	0	66,000	0	0	66,000
					OWR	0	0	0	0	64,000	0	0	64,000
0451	618180-2343299	53718	01.2023-12.2025	Landscaping of public areas and parks in the settlements: Gracanica, Kisnica, D. Gusterica, G. Gusterica, Dobrotin, Radevo	OWR	0	0	25,000	25,000	25,000	40,000	0	90,000
0451	618180-2343311	53727	01.2023-12.2025	Reconstruction of cemeteries and ancillary facilities in the settlements: Suvi Do, Skulanevo, Donja Gusterica, Ugljare	OWR	0	0	83,349	83,349	73,349	73,349	0	230,047
0451	618180-2343314	53730	01.2024-12.2024	Purchase of a cargo off-road vehicle for the needs of the public utility services	OWR	0	0	0	0	30,000	0	0	30,000
				Total (GG) - Road Infrastructure - Graçanicë /Gracanica	GG	0	0	132,911	132,911	132,911	132,911	0	398,733
				Total (Own Source Revenues) - Road Infrastructure - Graçanicë /Gracanica	OWR	0	0	625,438	625,438	645,438	645,438	0	1,916,314
				Total - Road Infrastructure - Graçanicë /Gracanica	OWR	0	0	758,349	758,349	778,349	778,349	0	2,315,047
				Total (GG) - Public Services, Civil Protection, Emergency	GG	0	0	132,911	132,911	132,911	132,911	0	398,733
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency	OWR	0	0	625,438	625,438	645,438	645,438	0	1,916,314
				Total - Public Services, Civil Protection, Emergency	OWR	0	0	758,349	758,349	778,349	778,349	0	2,315,047
	618660 - Urban Planning and Environment												
	663450 - Urban Planning and Inspection												
0620	618163-1422831	89454	01.2024-12.2025	Construction of a buss station in Gracanica	GG	0	0	0	0	103,091	0	0	103,091
					OWR	0	0	0	0	221,513	226,872	0	448,385
0620	618660-2240648	51662	01.2024-12.2025	Construction and landscaping of childrenes playgrounds in Gracanica, Laplje Selo and Batuse	GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	0	0	90,000	65,000	0	155,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0620	618660-2343119	53573	01.2023-12.2025	Asphalting streets in Gracanica, Susica, Laplje Selo, Badovac, Kisnica, Caglavica and Preoce	GG	0	0	0	0	40,000	0	40,000	
					OWR	0	0	230,000	230,000	220,000	222,000	0	672,000
0620	618660-2343201	53634	01.2023-12.2025	Construction of the social housing buildings	GG	0	0	347,450	347,450	311,513	399,602	0	1,058,565
					OWR	0	0	152,550	152,550	198,487	120,000	0	471,037
0620	618660-2343203	53636	01.2023-12.2025	Asphalting streets in Lepina, Batuse, Novo Naselje, Skulanevo, Suv Do, Uglijare and Radevo	GG	0	0	0	0	37,775	40,000	0	77,775
					OWR	0	0	100,000	100,000	182,225	222,000	0	504,225
0620	618660-2343209	53641	01.2023-12.2025	Construction, reconstruction, filling and asphalting of streets in Dobrotin, Livadje, Donja and Gornja Gusterica	GG	0	0	0	0	172,918	40,000	0	212,918
					OWR	0	0	152,846	152,846	50,000	220,000	0	422,846
0620	618660-2343211	53643	01.2023-12.2025	Construction of auxiliary and accompanying facilities at the Gracanica and Laplje Selo cemeteries and land expropriation	GG	0	0	0	0	20,000	0	20,000	
					OWR	0	0	164,013	164,013	90,000	65,000	0	319,013
0620	618660-2343217	53649	01.2023-12.2023	Arranging Cara Lazara Street in Gracanica - Phase I	OWR	0	0	125,000	125,000	0	0	0	125,000
0620	618660-2343223	53654	01.2023-12.2023	Arrangement of children's playgrounds in Laplje Selo, Caglavica, Susica, Preoce and Skulanevo	OWR	0	0	47,500	47,500	0	0	0	47,500
					Total (GG) - Urban Planning and Inspection	0	0	347,450	347,450	522,206	692,693	0	1,562,349
					Total (Own Source Revenues) - Urban Planning and Inspection	0	0	971,909	971,909	1,052,225	1,140,872	0	3,165,006
					Total - Urban Planning and Inspection	0	0	1,319,359	1,319,359	1,574,431	1,833,565	0	4,727,355
					Total (GG) - Urban Planning and Environment	0	0	347,450	347,450	522,206	692,693	0	1,562,349
					Total (Own Source Revenues) - Urban Planning and Environment	0	0	971,909	971,909	1,052,225	1,140,872	0	3,165,006
					Total - Urban Planning and Environment	0	0	1,319,359	1,319,359	1,574,431	1,833,565	0	4,727,355

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7						
618730 - Primary Health Care																			
735000 - Health Primary Care Services																			
0721	618730-2343276	53701	03.2023-12.2023	Purchase of ultrasound machine, centrifuge machine, biochemistry machine, hematology machine and sterilizer	GG	0	0	67,487	67,487	0	0	0	67,487						
0721	618730-2343290	53711	03.2023-12.2023	Landscaping and fencing of the outpatient clinics in Donja Gusterica and Ugljare	GG	0	0	20,000	20,000	0	0	0	20,000						
0721	618730-2343297	53717	03.2023-12.2023	Construction of an X-ray room in the Health Center in Gracanica	GG	0	0	30,000	30,000	0	0	0	30,000						
0721	618730-2343333	53744	03.2024-12.2024	Purchase of ultrasound machine, basic medical equipment, BP and ECG holter monitors, ECG machine	GG	0	0	0	0	140,919	0	0	140,919						
0721	618730-2343348	53757	03.2025-12.2025	Purchase of laboratory equipment, equipment for performing analyzes for autoimmune and infectious diseases, dental chairs and sterilizers	GG	0	0	0	0	165,523	0	0	165,523						
	Total (GG) - Health Primary Care Services					0	0	117,487	117,487	140,919	165,523	0	423,929						
	Total - Health Primary Care Services					0	0	117,487	117,487	140,919	165,523	0	423,929						
	Total (GG) - Primary Health Care					0	0	117,487	117,487	140,919	165,523	0	423,929						
	Total - Primary Health Care					0	0	117,487	117,487	140,919	165,523	0	423,929						
618755 - Social and Residential Services																			
755370 - Residential Services																			
1060	618730-2343308	53725	03.2023-12.2023	Refurbishment of the residential facilities of the Nursing Home and the Youth Center	GG	0	0	15,000	15,000	0	0	0	15,000						
1060	618730-2343338	53748	03.2024-12.2024	Renovation of the Social Welfare Center building	GG	0	0	0	0	14,750	0	0	14,750						
1060	618730-2343352	53761	03.2025-12.2025	Renovation and reconstruction of the facility that houses the Emergency Medical Service	GG	0	0	0	0	14,750	0	0	14,750						

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Residential Services		0	0	15,000	15,000	14,750	14,750	0	44,500	
				Total - Residential Services		0	0	15,000	15,000	14,750	14,750	0	44,500	
				Total (GG) - Social and Residential Services		0	0	15,000	15,000	14,750	14,750	0	44,500	
				Total - Social and Residential Services		0	0	15,000	15,000	14,750	14,750	0	44,500	
	618770 - Secondary Health - Gracanica													
	770400 - Secundary Health													
0722	618770-2343329	53740	03.2023-12.2023	Purchase of an anaesthetic machine		GG	0	0	71,738	71,738	0	0	0	71,738
						OWR	0	0	50,000	50,000	0	0	0	50,000
0722	618770-2343344	53753	03.2024-12.2024	Purchase of ultrasound machine, blood transfusion machine, patient monitor machine		GG	0	0	0	71,738	0	0	0	71,738
						OWR	0	0	0	0	50,000	0	0	50,000
0722	618770-2343358	53765	03.2025-12.2025	Purchase of hospital beds, operating and gynecological tables, infusion pumps, aspirators, spirometers, endoscopes		GG	0	0	0	0	71,738	0	0	71,738
						OWR	0	0	0	0	50,000	0	0	50,000
	Total (GG) - Secundary Health													
	Total (Own Source Revenues) - Secundary Health													
	Total - Secundary Health													
	Total (GG) - Secondary Health - Gracanica													
	Total (Own Source Revenues) - Secondary Health - Gracanica													
	Total - Secondary Health - Gracanica													
	618850 - Culture, Youth, Sports													
	850880 - Sports and Recreation - Graçanicë /Gracanica													
0810	618850-2343268	53693	01.2023-12.2023	Reconstruction of the sports and youth complex in Gracanica		OWR	0	0	60,000	60,000	0	0	0	60,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (Own Source Revenues) - Sports and Recreation - Graçanicë /Gracanica		0	0	60,000	60,000	0	0	0	60,000	
				Total - Sports and Recreation - Graçanicë /Gracanica		0	0	60,000	60,000	0	0	0	60,000	
				Total (Own Source Revenues) - Culture, Youth, Sports		0	0	60,000	60,000	0	0	0	60,000	
				Total - Culture, Youth, Sports		0	0	60,000	60,000	0	0	0	60,000	
	618920 - Education and Science													
	923500 - Preschool education													
0911	618920-2343269	53694	01.2023-12.2023	Arrangement of the Nursery School in Dobrotin		GG	0	0	10,000	10,000	0	0	0	10,000
0911	618920-2343280	53704	01.2023-12.2023	Arrangement of the yard of the preschool institution in Ugljare		GG	0	0	12,500	12,500	0	0	0	12,500
0911	618920-2343285	53708	01.2023-12.2023	Arrangement of the nursery school yard in Gracanica		GG	0	0	7,500	7,500	0	0	0	7,500
0911	618920-2343289	53710	03.2023-12.2023	Construction of an annex for the preschool institution in Laplje Selo		GG	0	0	20,000	20,000	0	0	0	20,000
0911	618920-2343331	53742	03.2024-12.2024	Reconstruction, rehabilitation and landscaping of the PI in D. Gusterica		GG	0	0	0	0	50,000	0	0	50,000
0911	618920-2343347	53756	03.2025-12.2025	Reconstruction, rehabilitation and landscaping of the PI in Laplje Selo		GG	0	0	0	0	50,000	0	0	50,000
	Total (GG) - Preschool education							0	0	50,000	50,000	50,000	50,000	150,000
	Total - Preschool Education and Kindergardens - Graçanicë/Gracanica							0	0	50,000	50,000	50,000	50,000	150,000
	932100 - Primary, low and secondary education													
0912	618920-2343312	53728	03.2023-12.2023	Arrangement of the yard of the Education Center in Laplje Selo		GG	0	0	10,000	10,000	0	0	0	10,000
0912	618920-2343313	53729	03.2023-12.2023	Construction of an auxiliary facility for storing firewood in the school in Lepina		GG	0	0	25,000	25,000	0	0	0	25,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0912	618920-2343315	53731	03.2023-12.2023	Construction of the school building annex in Precio	GG	0	0	55,000	55,000	0	0	0	55,000	
0912	618920-2343318	53733	03.2023-12.2023	Construction of a boiler room at the school in Donja Gusterica	GG	0	0	20,000	20,000	0	0	0	20,000	
0912	618920-2343330	53741	03.2023-12.2023	Construction of a multipurpose school hall in Livadje	GG	0	0	60,000	60,000	0	0	0	60,000	
0912	618920-2343332	53743	03.2023-12.2023	Construction of a children park at the elementary school in Gracanica	GG	0	0	27,706	27,706	0	0	0	27,706	
0912	618920-2343336	53746	01.2023-12.2023	Construction of an access staircase with a ramp at the elementary school Ditet e Minatorit in Kismica	GG	0	0	20,000	20,000	0	0	0	20,000	
0912	618920-2343337	53747	03.2024-12.2024	Reconstruction, rehabilitation of the school and sports grounds in Lepina	GG	0	0	0	0	130,000	0	0	130,000	
0912	618920-2343340	53749	03.2023-11.2023	Renovation of the football balloon hall at the Elementary School Knez Lazar in Donja Gusterica	GG	0	0	20,000	20,000	0	0	0	20,000	
0912	618920-2343343	53752	03.2024-12.2024	Reconstruction, rehabilitation of the school and sports grounds in Donja Gusterica	GG	0	0	0	0	132,706	0	0	132,706	
0912	618920-2343345	53754	03.2023-11.2023	Renovation and extension of the sports grounds at the Elementary School Ugljare in Ugljare and the Elementary School Vuk Karadzic in Batuse	GG	0	0	25,000	25,000	0	0	0	25,000	
0912	618920-2343350	53759	03.2025-12.2025	Reconstruction and rehabilitation of the school and sports grounds in Susica	GG	0	0	0	0	262,706	0	0	262,706	
	Total (GG) - Primary, low and secondary education							0	0	262,706	262,706	262,706	0	788,118
	Total - Primary Education - Graçanicë/Gracanica							0	0	262,706	262,706	262,706	0	788,118
	944100 - High secondary education													
0922	618920-2343346	53755	03.2024-12.2024	Reconstruction, rehabilitation of the school and sports grounds in Gracanica	GG	0	0	0	0	181,237	0	0	181,237	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0922	618920-2343355	53764	03.2025-12.2025	Reconstruction and rehabilitation of the school and sports grounds in Lapje Selo	GG	0	0	0	0	192,369	0	0	192,369
				Total (GG) - High secondary education	GG	0	0	0	0	181,237	192,369	0	373,606
				Total - Secondary Education - Graçanicë/Gracanica	GG	0	0	0	0	181,237	192,369	0	373,606
				Total (GG) - Education and Science	GG	0	0	312,706	312,706	493,943	505,075	0	1,311,724
				Total - Education and Science	GG	0	0	312,706	312,706	493,943	505,075	0	1,311,724
				Total (GG) - Graçanicë/Gracanica	GG	0	0	997,292	997,292	1,376,467	1,582,690	0	3,956,449
				Total (OWR) - Graçanicë/Gracanica	GG	133,637	170,000	1,797,347	1,967,347	2,047,663	2,136,310	0	6,284,957
				Total - Graçanicë/Gracanica	GG	133,637	170,000	2,794,639	2,964,639	3,424,130	3,719,000	0	10,241,406
621000 - Dragash/Drugas													
	621660 - Urban Planning and Environment												
	663500 - Urban Planning and Inspection												
0620	621660-1626527	43273	02.2023-05.2025	Construction of the Park in Dragash	GG	29,938	2,000	0	2,000	7,205	0	0	39,143
0620	621660-1626565	43289	03.2023-08.2025	Construction of the sewage system in Buge village	GG	17,772	32,000	0	32,000	20,000	20,000	0	89,772
0620	621660-1626572	43291	03.2023-05.2025	Pavement of the roads in Plave village	GG	40,886	7,000	0	7,000	15,000	15,000	0	77,886
0620	621660-1626622	43302	03.2023-07.2025	Construction of the water supply system in Krushevo village	GG	7,309	30,000	0	30,000	30,000	30,000	0	97,309
0620	621660-1626645	43306	02.2023-08.2025	Pavement of the roads and construction of the protection wall in Mlike village	GG	21,880	25,000	0	25,000	20,000	20,000	0	86,880
0620	621660-1831419	46506	02.2023-08.2025	Cobbling of the road and other infrastructure in Dragash	GG	103,393	50,000	0	50,000	90,000	90,000	0	333,393

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-1831468	46552	02.2023-09.2025	Asphalting of Krushev-Zlipotok Street	GG	120,000	27,000	0	27,000	120,000	170,136	0	437,136
0620	621660-1831703	46742	03.2023-06.2025	Construction of a water supply network in Dikanc village	GG	8,715	15,000	0	15,000	15,000	15,000	0	53,715
0620	621660-1831846	46846	03.2023-05.2025	Cobblestone streets in the village of Kosav	GG	33,153	10,000	0	10,000	5,000	50,000	0	98,153
0620	621660-1831880	46873	04.2023-09.2025	Cobblestone streets in the village of Zym	GG	28,925	25,000	0	25,000	18,703	60,000	0	132,628
0620	621660-1933756	48030	01.2023-12.2025	Construction of the Amphitheater and Conveyance Facility in the village of Bellobrad	GG	43,045	5,000	0	5,000	0	0	0	48,045
0620	621660-2036139	49319	01.2023-12.2025	Construction of the water reservation in Lower Radesh	GG	20,004	50,000	0	50,000	30,000	65,120	0	165,124
					OWR	0	10,000	0	10,000	0	0	0	10,000
0620	621660-2036164	49344	02.2023-12.2025	Regulation stadium Zaplluxhe village	GG	13,200	15,000	0	15,000	15,000	60,000	0	103,200
0620	621660-2036224	49403	01.2023-12.2025	Opening of the channel and adjustment of banchers and side walks up to Mejdan in Kosav village	GG	14,932	30,000	0	30,000	40,000	40,000	0	124,932
0620	621660-2036273	49448	01.2023-12.2025	Pavment of the roads in Buge village	GG	18,390	10,000	0	10,000	30,000	30,000	0	88,390
0620	621660-2036334	49499	02.2023-11.2023	Pavment of the roads and accopayning infrastructure in Shajne village	GG	28,644	15,000	0	15,000	0	0	0	43,644
0620	621660-2037118	50144	02.2023-11.2023	Asphalting road Restelica- Stazimir	GG	197,000	10,000	0	10,000	0	0	0	207,000
0620	621660-2137987	50631	05.2023-11.2023	Regulation of the new park and continuation of the works of the old park in the village of Shajne	GG	0	5,000	0	5,000	0	0	0	5,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2139143	51075	02.2023-10.2025	Construction of sewerage and accompanying infrastructure in the village of Zgatar	GG	27,979	6,000	0	6,000	5,000	5,000	0	43,979
0620	621660-2139471	51221	05.2023-10.2025	The paving of the Kuk-Kapre plain road	GG	8,849	60,000	0	60,000	100,000	100,000	0	268,849
0620	621660-2139481	51222	05.2023-12.2025	Asphalting the mountain road in Kuk village	GG	6,275	104,035	0	104,035	200,000	200,000	0	510,310
					OWR	0	20,000	0	20,000	0	0	0	20,000
0620	621660-2139482	52303	05.2023-10.2025	Asphalting of the Kapre-Rrenc road	GG	0	0	30,000	30,000	40,000	40,000	0	110,000
0620	621660-2240023	51400	05.2023-12.2025	Construction of parking lots with floors in the place -Verte in the village Restelice	GG	0	40,000	0	40,000	90,000	90,000	0	220,000
0620	621660-2240024	51401	05.2023-12.2025	Asphalting of the road Zlipotok-Glloboqice-Backe-Brod	GG	0	143,044	0	143,044	80,000	90,000	0	313,044
0620	621660-2240036	51406	05.2023-12.2025	Asphalting of Kuklibeg-bjeshke road	GG	0	50,000	0	50,000	40,000	40,000	0	130,000
0620	621660-2240051	51355	05.2023-12.2025	Opening and paving of the road from Buzez village to Kroni i Mines- Buzez	GG	25,484	30,000	0	30,000	15,000	15,000	0	85,484
0620	621660-2240188	51452	05.2023-12.2023	Regulation of water supply network in Shajne village	GG	0	5,000	0	5,000	0	0	0	5,000
0620	621660-2240388	51509	05.2023-12.2025	Construction of the park in the village of Blac (upper mahalla near the school)	GG	0	10,000	0	10,000	100,000	100,000	0	210,000
0620	621660-2240408	51522	05.2023-12.2025	Construction of a water supply system in the village of Leshtan	GG	0	20,000	0	20,000	55,000	76,000	0	151,000
					OWR	10,000	0	0	0	0	0	0	10,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	621660-2240428	51533	05.2023-12.2025	Construction covered the stadium in the village of Bresana	GG	0	50,000	0	50,000	200,000	200,000	0	450,000	
0620	621660-2240463	51555	05.2023-12.2025	Construction of a children's playground in the village of Bellobrad	GG	0	10,000	0	10,000	5,000	13,000	0	28,000	
0620	621660-2241219	52202	05.2023-05.2025	Public lighting street Luftetare e KLA in the village of Brezne	GG	0	5,000	0	5,000	55,000	110,000	0	170,000	
0620	621660-2341699	52300	02.2023-12.2025	Asphalting the Brrut-Zgatarr road and fixing the paved roads Kuk, Kosav, Pllajnik, Kapre, Brrut, Brezne, Buqe Pllav, Rrenc and Shajne	GG	0	0	133,078	133,078	60,000	50,000	0	243,078	
0620	621660-2341700	52409	03.2023-09.2025	Construction of the protective wall and concreting of the school yard in the village of Xerxe	GG	0	0	15,000	15,000	10,000	4,000	0	29,000	
0620	621660-2341701	52410	02.2023-05.2025	Construction of the stadium in Krevecices in the village of Pllav	GG	0	0	30,000	30,000	30,000	30,000	0	90,000	
0620	621660-2341703	52412	03.2023-03.2025	Public lighting, Pllav road up to the Larota bend in the village of Pllave	GG	0	0	10,000	10,000	10,000	4,000	0	24,000	
0620	621660-2341707	52416	02.2023-12.2023	Construction of the bridge with the retaining wall of the river gorge in the village of Kosave	GG	0	0	25,000	25,000	0	0	0	25,000	
0620	621660-2341712	52421	02.2023-10.2025	Land adjustment and parking lot construction, cubing and other infrastructure on Rumenica street in Rapqe village	GG	0	0	60,000	60,000	35,000	50,000	0	145,000	
0620	621660-2341714	52422	02.2023-05.2025	Paving of roads, construction of the protective wall of the cemetery and construction of the fence of the park in the village of Brod	GG	0	0	35,000	35,000	10,000	10,000	0	55,000	
0620	621660-2341715	52423	02.2023-03.2025	Road adjustment and transport infrastructure on Qupino street in the village of Brod	GG	0	0	20,000	20,000	5,000	4,000	0	29,000	
0620	621660-2341716	52424	02.2023-03.2025	Construction of the protective wall around the river of Brod village	GG	0	0	30,000	30,000	10,000	10,000	0	50,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	621660-2341717	52425	02.2023-02.2025	The opening of the well in the place of Bredo and the regulation of water supply in the place of Barbulla in the village of Gliboqice	GG	0	0	60,000	60,000	35,000	35,000	0	130,000	
0620	621660-2341719	52426	02.2023-04.2025	Opening the road and paving the road on the Prekoreka road in the village of Krusheve	GG	0	0	30,000	30,000	40,000	50,000	0	120,000	
0620	621660-2341722	52429	02.2023-03.2025	Construction of water supply in the Kukuljane area in the village of Kukajan	GG	0	0	30,000	30,000	20,000	20,000	0	70,000	
0620	621660-2341724	52431	02.2023-03.2025	Renovation of the water supply on Dzamiska street in the village of Mlike	GG	0	0	5,000	5,000	10,000	10,000	0	25,000	
0620	621660-2341726	52433	02.2023-03.2025	Construction of the parking lot and paving of roads on Ratisto Street in the village of Kerstec	GG	0	0	40,000	40,000	70,000	70,000	0	180,000	
0620	621660-2341729	52436	02.2023-02.2025	Construction of the protective wall and regulation of atmospheric water on Rraven street in the village of Orqushe	GG	0	0	20,000	20,000	5,000	4,000	0	29,000	
0620	621660-2342053	52697	03.2023-10.2025	Road paving and sewerage construction on Jarilice Street in the village of Zlipotok	GG	0	0	30,000	30,000	10,000	10,000	0	50,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0620	621660-2342056	52700	02.2023-05.2025	Renovation of the source and catchment and water supply on Destanofci street in the village of Vranic	GG	0	0	31,000	31,000	30,000	30,000	0	91,000	
0620	621660-2342059	52703	02.2023-03.2025	Construction of the protective wall on Kostan street in Dikanc village	GG	0	0	10,000	10,000	5,000	5,000	0	20,000	
0620	621660-2342060	52704	02.2023-09.2025	Co-financing of the project with a donor in the rehabilitation of the Xerxe-Plajnik road, the asphaltating of the Kosav-Plajnik road, the renovation of the Plajnik-Zym schools	GG	0	0	60,000	60,000	10,000	11,000	0	81,000	
0620	621660-2342063	52707	02.2023-09.2025	Road paving on Kajqovce street in the village of Lubovisht	GG	0	0	15,000	15,000	10,000	4,000	0	29,000	
0620	621660-2342064	52708	02.2023-09.2025	The construction of the water basin in the place called Kajqovce in the village of Lubovisht	GG	0	0	15,000	15,000	5,000	5,000	0	25,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2342068	52712	03.2023-09.2025	Blocking of roads on Baqk-Varreza road in Baqk village	GG	0	0	20,000	20,000	5,000	4,000	0	29,000
0620	621660-2342069	52713	02.2023-04.2025	The construction of roads in the center of the village and sewerage in the Grot area in the village of Restelic	GG	0	0	65,000	65,000	50,000	80,000	0	195,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0620	621660-2342100	52738	03.2023-09.2025	Opening of Kolasevac-Vodenica roads in Restelic	GG	0	0	60,000	60,000	60,000	70,000	0	190,000
0620	621660-2342101	52739	02.2023-02.2025	Asphalting of the Dragash-Leshtan road	GG	0	0	20,000	20,000	5,000	4,000	0	29,000
0620	621660-2342103	52741	02.2023-06.2023	Construction of the retaining wall, Radeshna street, Leshtan village	GG	0	0	3,000	3,000	0	0	0	3,000
0620	621660-2342104	52742	03.2023-05.2025	Paving of the cemetery streets in Zaplluxhe village (Rrenak neighborhood, Tumqine neighborhood and Te Masjija neighborhood)	GG	0	0	47,000	47,000	50,000	50,000	0	147,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0620	621660-2342113	52751	03.2023-06.2024	The construction of the bridge over Lezi, Ronak neighborhood in the village of Zaplluxhe	GG	0	0	13,000	13,000	5,000	0	0	18,000
0620	621660-2342592	53130	02.2023-12.2023	Construction of the park for children's games on Martyrs' Square street in Dragash	GG	0	0	13,000	13,000	0	0	0	13,000
					OWR	0	0	12,000	12,000	0	0	0	12,000
0620	621660-2342597	53134	03.2023-05.2025	Road construction in Luftetare e Liris street in the village of Bresane	GG	0	0	60,000	60,000	85,000	85,000	0	230,000
0620	621660-2342607	53143	02.2023-05.2025	Expropriation, Demolition, and construction of the park and playground in the center of Bresan village	GG	0	0	55,000	55,000	70,000	70,000	0	195,000
0620	621660-2342617	53152	02.2023-11.2023	The construction of the tourist house in the place called the pines in the village of Bresan	GG	0	0	12,000	12,000	0	0	0	12,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	621660-2342623	53158	02.2023-11.2023	Construction of the protective wall in the intervexan-Beqiraj area in the village of Bresan	GG	0	0	15,000	15,000	0	0	0	15,000
0620	621660-2342644	53177	03.2023-09.2023	Construction of the drainage of the school in the village of Kapre	GG	0	0	5,000	5,000	0	0	0	5,000
0620	621660-2342664	53194	01.2023-10.2025	Cubism of the road, the road of the field in the village of Zgatar	GG	0	0	61,000	61,000	40,000	40,000	0	141,000
0620	621660-2342680	53209	01.2023-11.2023	Expropriation of the property plot on Kumqarrit street for the construction of the School in the village of Zgatar	GG	0	0	10,000	10,000	0	0	0	10,000
0620	621660-2342696	53222	01.2023-12.2023	Adjusting the water pumps at the pool in the village of Zgatar	GG	0	0	8,000	8,000	0	0	0	8,000
0620	621660-2342739	53260	02.2023-08.2023	The cubing of the Hajdat road in the village of Brrut	GG	0	0	6,000	6,000	0	0	0	6,000
0620	621660-2342742	53263	02.2023-10.2025	Water supply adjustment on Dielli street within the village of Brrut	GG	0	0	40,000	40,000	20,000	20,000	0	80,000
0620	621660-2342750	53270	02.2023-05.2025	Construction of the bridge in Qolopek in the village of Zym	GG	0	0	25,000	25,000	4,000	4,000	0	33,000
0620	621660-2342788	53304	01.2023-06.2025	Cubing of sawn and dirt roads in the village of Bellobrad	GG	0	0	40,000	40,000	31,000	65,000	0	136,000
0620	621660-2342791	53306	02.2023-10.2024	Public lighting on Zasoja street in Bellobrad village	GG	0	0	10,000	10,000	4,000	0	0	14,000
0620	621660-2342793	53308	01.2023-05.2025	The construction of sewerage and cubing on the Brezne-Likeni road in the village of Brezne	GG	0	0	100,000	100,000	55,000	70,000	0	225,000
					OWR	0	0	22,000	22,000	0	0	0	22,000
0620	621660-2342826	53334	03.2023-03.2025	Adjustment of the water supply network and catchments of the main water supply in the Plajnik-Buqe area in the village of Buqe	GG	0	0	8,000	8,000	5,000	5,000	0	18,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	621660-2342829	53337	02.2023-04.2025	Blocking of roads, construction of protective walls on Abdurraman Gerdellaj street, Rrenc village	GG	0	0	30,000	30,000	50,000	50,000	0	130,000	
0620	621660-2342837	53345	01.2023-03.2025	Blocking of roads, construction of protective walls, Feta Qusaj Street and Love Street and surrounding the place where garbage is collected in the village of Plajnik	GG	0	0	35,000	35,000	50,000	50,000	0	135,000	
0620	621660-2342857	53360	02.2023-04.2025	The opening of the Sharra-Saminit-Lugje-Ramanic road in the village of Shajne	GG	0	0	35,000	35,000	10,000	15,000	0	60,000	
0620	621660-2342990	53472	02.2023-12.2025	Construction of the main water supply in Dragash, Xerxe, Rrence, Kapre, Bellobrade, Brute, Zgatar, Krstec, Rapqe, Plave, Brezne, Lubovisht, Kukalane, Mlike, Vraniq, Leshta	GG	0	0	471,963	471,963	875,975	875,135	0	2,223,073	
					OWR	0	0	28,037	28,037	124,025	124,865	0	276,927	
				Total (GG) - Urban Planning and Inspection	815,774	896,079	2,002,041	2,898,120	3,335,883	3,717,391	0	10,767,168		
				Total (Own Source Revenues) - Urban Planning and Inspection	10,000	30,000	127,037	157,037	124,025	124,865	0	415,927		
				Total - Urban Planning and Inspection	825,774	926,079	2,129,078	3,055,157	3,459,908	3,842,256	0	11,183,095		
				Total (GG) - Urban Planning and Environment	815,774	896,079	2,002,041	2,898,120	3,335,883	3,717,391	0	10,767,168		
				Total (Own Source Revenues) - Urban Planning and Environment	10,000	30,000	127,037	157,037	124,025	124,865	0	415,927		
				Total - Urban Planning and Environment	825,774	926,079	2,129,078	3,055,157	3,459,908	3,842,256	0	11,183,095		
	621730 - Primary Health Care													
	735500 - Health Primary Care Services													
0721	621730-2036425	49581	01.2023-12.2025	Construction of the Family Medical Center in Krushev- two years preoject	GG	0	90,000	0	90,000	190,000	190,000	0	470,000	
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000	
0721	621730-2341627	52350	01.2023-11.2025	Renovation of the QMFs in Bresan, Lapushnik, Bellobrad as well as the AMFs in Blac and Kosav	GG	0	0	63,572	63,572	45,793	98,133	0	207,498	
0721	621730-2341628	52351	03.2023-09.2025	Purchase of vehicles for KKMF in Dragash	GG	0	0	40,000	40,000	58,458	70,330	0	168,788	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	621730-2341629	52352	02.2023-09.2025	Renovation of the KKM facility in Dragash	GG	0	0	80,000	80,000	40,000	40,000	0	160,000
0721	621730-2341630	52353	03.2023-08.2025	Arrangement of the park yard and the arrangement of the road in KKM in Dragashit	GG	0	0	50,000	50,000	50,000	50,000	0	150,000
				Total (GG) - Health Primary Care Services	0	90,000	233,572	323,572	384,251	448,463	0	1,156,286	
				Total (Own Source Revenues) - Health Primary Care Services	0	10,000	0	10,000	10,000	10,000	0	30,000	
				Total - Health Primary Care Services	0	100,000	233,572	333,572	394,251	458,463	0	1,186,286	
				Total (GG) - Primary Health Care	0	90,000	233,572	323,572	384,251	448,463	0	1,156,286	
				Total (Own Source Revenues) - Primary Health Care	0	10,000	0	10,000	10,000	10,000	0	30,000	
				Total - Primary Health Care	0	100,000	233,572	333,572	394,251	458,463	0	1,186,286	
	621850 - Culture, Youth, Sports												
	850090 - Cultural Services - Dragash/Dragas												
0820	621850-1831947	46930	03.2023-09.2025	The construction of stadium and infrastructure in Dragash	GG	50,525	108,271	0	108,271	80,000	10,000	0	248,796
					OWR	0	15,000	0	15,000	30,000	0	0	45,000
0820	621850-2241218	52203	05.2023-05.2025	Construction of central heating in the Shtepin e Kulture facility in Dragash	GG	0	5,000	0	5,000	55,366	160,000	0	220,366
					OWR	0	3,000	0	3,000	0	0	0	3,000
0820	621850-2341631	52354	02.2023-12.2023	Construction of the stadium in Blac village	GG	0	0	60,000	60,000	90,000	67,071	0	217,071
					OWR	0	0	0	0	0	30,000	0	30,000
				Total (GG) - Cultural Services - Dragash/Dragas	50,525	113,271	60,000	173,271	225,366	237,071	0	686,233	
				Total (Own Source Revenues) - Cultural Services - Dragash/Dragas	0	18,000	0	18,000	30,000	30,000	0	78,000	
				Total - Cultural Services - Dragash/Dragas	50,525	131,271	60,000	191,271	255,366	267,071	0	764,233	
				Total (GG) - Culture, Youth, Sports	50,525	113,271	60,000	173,271	225,366	237,071	0	686,233	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
Total (Own Source Revenues) - Culture, Youth, Sports						0	18,000	0	18,000	30,000	30,000	0	78,000	
Total - Culture, Youth, Sports						50,525	131,271	60,000	191,271	255,366	267,071	0	764,233	
621920 - Education and Science														
932400 - Primary, low and secondary education														
0912	621920-1832550	47300	04.2023-06.2025	Renovation of school buildings Fetah Sylejmani		GG	0	30,000	0	30,000	10,000	205,000	0	245,000
0912	621920-2036526	49668	01.2023-12.2023	Renovation of Svetlost school in Krushev		GG	18,962	25,000	0	25,000	0	0	0	43,962
0912	621920-2138014	50645	02.2023-10.2024	Renovation of the primary school, May 9 in the village of Rapca		GG	15,249	20,000	0	20,000	170,000	0	0	205,249
0912	621920-2239921	51376	03.2023-12.2023	Renovation of the primary school in the village of Restelica		GG	13,775	25,000	0	25,000	0	0	0	38,775
0912	621920-2341605	52329	01.2023-12.2025	Renovation of the Ilmi Bahtijari primary school in the village of Blac		GG	0	0	30,000	30,000	60,000	60,000	0	150,000
0912	621920-2341606	52330	01.2023-05.2025	Renovation of the Sezair Surroi primary school building in Brrut village		GG	0	0	20,000	20,000	5,000	4,000	0	29,000
0912	621920-2341607	52331	02.2023-10.2024	Renovation of primary schools Shaban Shaban parallels divided in Buce, Brezne, Lapushnik		GG	0	0	58,163	58,163	72,038	1,000	0	131,201
0912	621920-2341608	52332	01.2023-12.2023	Renovation of Zenuni primary school in the village of Brod		GG	0	0	20,000	20,000	0	0	0	20,000
0912	621920-2341624	52347	02.2023-12.2023	Regulation of central heating in Ulina primary school in Kosav		GG	0	0	30,000	30,000	0	0	0	30,000
0912	621920-2341626	52349	02.2023-10.2025	Construction of the protective wall at the Samidin Emini school in the village of Kuk		GG	0	0	35,000	35,000	25,000	65,785	0	125,785

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
				Total (GG) - Primary, low and secondary education		47,986	100,000	193,163	293,163	342,038	335,785	0	1,018,972
				Total - Primary Education - Dragash/Dragas		47,986	100,000	193,163	293,163	342,038	335,785	0	1,018,972
				944400 - High secondary education									
0922	621920-2341609	52333	02.2023-11.2025	Renovation of Ruzhdi Berisha secondary school in Dragash	GG	0	0	65,000	65,000	80,000	80,000	0	225,000
				Total (GG) - High secondary education		0	0	65,000	65,000	80,000	80,000	0	225,000
				Total - Secondary Eduction - Dragash/Dragas		0	0	65,000	65,000	80,000	80,000	0	225,000
				Total (GG) - Education and Science		47,986	100,000	258,163	358,163	422,038	415,785	0	1,243,972
				Total - Education and Science		47,986	100,000	258,163	358,163	422,038	415,785	0	1,243,972
				Total (GG) - Dragash/Dragas		914,286	1,199,350	2,553,776	3,753,126	4,367,538	4,818,710	0	13,853,660
				Total (OWR) - Dragash/Dragas		10,000	58,000	127,037	185,037	164,025	164,865	0	523,927
				Total - Dragash/Dragas		924,286	1,257,350	2,680,813	3,938,163	4,531,563	4,983,575	0	14,377,587
				622000 - Prizren/Prizren									
				622163 - Administration and Personnel									
				163100 - Administration - Prizren/Prizren									
0133	622163-1421859	89565	03.2023-10.2025	Supply with computers and other equipment for the Municipality	GG	58,479	60,000	0	60,000	70,000	75,000	0	263,479
0133	622163-1934235	48412	04.2023-11.2025	Infographics and signaling in the Municipal Administration facilities	OWR	28,423	25,000	0	25,000	35,000	40,000	0	128,423
0133	622163-1934280	48450	05.2023-11.2025	Renovation of Administration Facilities	GG	40,000	25,000	0	25,000	35,000	30,000	0	130,000
					OWR	0	25,000	0	25,000	30,000	30,000	0	85,000
0133	622163-2342823	52297	03.2023-10.2025	Purchase of three generators for the needs of the Municipality	GG	0	0	35,000	35,000	20,000	20,000	0	75,000
					OWR	0	0	30,000	30,000	20,000	20,000	0	70,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	622163-2343510	53872	02.2023-09.2025	Purchase of four cars for the Municipal Administration	GG	0	0	50,000	50,000	50,000	50,000	0	150,000
					OWR	0	0	50,000	50,000	50,000	50,000	0	150,000
				Total (GG) - Administration - Prizren/Prizren		98,479	85,000	85,000	170,000	175,000	175,000	0	618,479
				Total (Own Source Revenues) - Administration - Prizren/Prizren		28,423	50,000	80,000	130,000	135,000	140,000	0	433,423
				Total - Administration - Prizren/Prizren		126,902	135,000	165,000	300,000	310,000	315,000	0	1,051,902
				Total (GG) - Administration and Personnel		98,479	85,000	85,000	170,000	175,000	175,000	0	618,479
				Total (Own Source Revenues) - Administration and Personnel		28,423	50,000	80,000	130,000	135,000	140,000	0	433,423
				Total - Administration and Personnel		126,902	135,000	165,000	300,000	310,000	315,000	0	1,051,902
	622175 - Budget and Finance												
	175100 - Budgeting												
0112	622175-2240665	52095	04.2023-11.2023	Co-financing with Ministries, donors, etc.	GG	0	55,000	0	55,000	0	0	0	55,000
0112	622175-2343511	53873	06.2023-10.2023	Renovation of the Energy Efficiency of Public Buildings in Prizren (Municipal Administrations, Schools, Districts, KKMF, AMF, etc.)	OWR	0	0	5,000	5,000	0	0	0	5,000
				Total (GG) - Budgeting		0	55,000	0	55,000	0	0	0	55,000
				Total (Own Source Revenues) - Budgeting		0	0	5,000	5,000	0	0	0	5,000
				Total - Budgeting		0	55,000	5,000	60,000	0	0	0	60,000
				Total (GG) - Budget and Finance		0	55,000	0	55,000	0	0	0	55,000
				Total (Own Source Revenues) - Budget and Finance		0	0	5,000	5,000	0	0	0	5,000
				Total - Budget and Finance		0	55,000	5,000	60,000	0	0	0	60,000
	622180 - Public Services, Civil Protection, Emergency												
	180100 - Road Infrastructure - Prizren/Prizren												
0451	622180-1318829	87692	03.2023-08.2023	Construction of the local roads and sewage in Randobrave	GG	67,424	70,000	0	70,000	0	0	0	137,424

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-1523968	40602	03.2023-09.2023	Construction of roads in Korishe	GG	623,662	70,000	0	70,000	0	0	0	693,662
0451	622180-1523977	40604	02.2023-07.2023	Construction of roads in Lybiqeve (Highland `s Vrinit)	GG	49,419	48,000	0	48,000	0	0	0	97,419
0451	622180-1524131	40627	04.2023-07.2023	Construction of sewerage and roads in the village Has Kaba	OWR	98,525	30,000	0	30,000	0	0	0	128,525
0451	622180-1524289	40647	03.2023-08.2023	Construction of the road Serbice e Poshtme-Serbice e Eperme	GG	257,995	130,000	0	130,000	0	0	0	387,995
0451	622180-1627159	43367	04.2023-07.2023	The construction of local roads in the City Hoqa	GG	186,173	0	0	0	100,000	0	0	286,173
					OWR	100,000	0	0	0	0	200,000	0	300,000
0451	622180-1729174	45163	03.2023-06.2023	Construction of sewerage in the town Velika	GG	76,501	70,000	0	70,000	0	0	0	146,501
0451	622180-1934181	48362	05.2023-09.2024	Regeneration of the ravine in Piran	GG	109,807	150,000	0	150,000	100,000	0	0	359,807
					OWR	0	0	0	0	50,000	0	0	50,000
0451	622180-2036587	49724	05.2023-11.2023	Rehabilitation of infrastructure (roads, sewage, water supply, public lighting, etc.) in Zhur	GG	13,586	100,000	0	100,000	0	0	0	113,586
0451	622180-2036592	49728	04.2023-10.2025	Construction of infrastructure in Gjonaj	GG	120,473	120,000	0	120,000	150,000	200,000	0	590,473
					OWR	0	0	0	0	50,000	0	0	50,000
0451	622180-2138280	51116	06.2023-10.2023	Construction of infrastructure in Karashengjergj, sewerage and roads	GG	40,000	40,000	0	40,000	0	0	0	80,000
0451	622180-2138282	51117	05.2023-10.2023	Regulation of infrastructure in Zym, sewers and roads	GG	0	80,000	0	80,000	0	0	0	80,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	622180-2138302	51121	04.2023-09.2023	Construction of infrastructure "Nore Kelmendi" and "Rugova"	GG	174,421	90,000	0	90,000	0	0	0	264,421
0451	622180-2139070	51153	03.2023-07.2023	Construction of road infrastructure in the area from Benafi to Ortokoll	GG	40,000	200,000	0	200,000	0	0	0	240,000
0451	622180-2240094	52098	05.2023-08.2023	Asphalting of the road Serbice e Eperme-Smac	GG	0	100,000	0	100,000	0	0	0	100,000
0451	622180-2240097	52100	03.2023-08.2025	Construction of Infrastructure (roads, sewerage, water supply, etc.) in the neighborhood "Jeta e re"	GG	0	100,000	0	100,000	200,000	200,000	0	500,000
					OWR	0	0	0	0	0	200,000	0	200,000
0451	622180-2240098	52101	04.2023-08.2023	Construction of the transitional road-intersection with the highway	GG	0	100,000	0	100,000	0	0	0	100,000
0451	622180-2240119	52103	03.2023-09.2023	Asphalting of the Medvec-Smac road	GG	0	60,000	0	60,000	0	0	0	60,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0451	622180-2240120	52104	04.2023-09.2025	Infrastructure Construction (roads, sewerage, water supply, etc.) Tusus	GG	7,997	150,000	0	150,000	300,000	300,000	0	757,997
0451	622180-2240139	52105	05.2023-10.2023	Construction of water supply system in Lubizhde of Prizren, construction of a new basin	GG	0	100,000	0	100,000	0	0	0	100,000
0451	622180-2240168	52114	03.2023-08.2023	Asphalting the Trepetnica-Petrove road	GG	0	135,000	0	135,000	0	0	0	135,000
0451	622180-2240171	52115	03.2023-09.2023	Expansion and construction of an asphalt road in the village of Novaka	GG	0	150,000	0	150,000	0	0	0	150,000
0451	622180-2240174	52116	05.2023-10.2023	Construction of sewerage in Gjonaj	GG	0	70,000	0	70,000	0	0	0	70,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	622180-2240215	52118	03.2023-06.2025	Drafting the project for the arrangement of the Lumbardh bed from the bridge near the University Campus continuation of the flow	GG	0	150,000	0	150,000	250,000	400,000	0	800,000
					OWR	0	0	0	0	50,000	0	0	50,000
0451	622180-2240227	52120	04.2023-08.2025	Asphalting of roads in industrial complexes in Prizren	GG	0	100,000	0	100,000	242,564	400,000	0	742,564
					OWR	0	0	0	0	57,436	0	0	57,436
0451	622180-2240254	52127	04.2023-10.2023	Construction of asphalt road Qafa e Kushninit-Stanet e Struzhes	GG	0	150,000	0	150,000	0	0	0	150,000
					OWR	0	0	0	0	0	0	0	0
0451	622180-2240259	52128	04.2022-11.2024	Construction of a path for cyclists and pedestrians Korishe-Kabash	GG	0	100,000	0	100,000	200,000	0	0	300,000
					OWR	0	0	0	0	0	169,547	0	169,547
0451	622180-2240932	52129	04.2023-11.2025	Construction and feasibility of the BVI-Bazhdarhane underpass	GG	0	100,000	0	100,000	250,000	0	0	350,000
					OWR	0	0	0	0	0	169,547	0	169,547
0451	622180-2240937	52134	05.2023-09.2023	Construction of infrastructure (roads, sewerage, water supply, etc.) on Atmaxhe road	GG	0	50,000	0	50,000	0	0	0	50,000
					OWR	0	0	0	0	0	0	0	0
0451	622180-2240938	52135	06.2023-09.2023	Construction of infrastructure (roads, sewerage, water supply, etc.) in Nashec	GG	0	50,000	0	50,000	0	0	0	50,000
					OWR	0	0	0	0	0	0	0	0
0451	622180-2341677	52395	05.2023-10.2023	The arrangement of the guideposts "Ekrem Rexha", William Woker", "Rruste Kabashi", transit route "Kastriotet" and "Transit	GG	0	0	100,000	100,000	200,000	300,000	0	600,000
					OWR	0	0	0	0	100,000	73,794	0	173,794
0451	622180-2341685	52398	04.2023-10.2025	Fixing the sidewalks in the city ring	GG	0	0	300,000	300,000	400,000	626,206	0	1,326,206
					OWR	0	0	0	0	100,000	73,794	0	173,794
0451	622180-2341687	52399	04.2023-10.2025	Arrangement of roads and sidewalks in the "2 Korriku" Neighborhood	GG	0	0	0	0	100,000	100,000	0	200,000
					OWR	0	0	50,000	50,000	0	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	622180-2341692	52402	03.2023-10.2024	Placement of matches and wells for consumers in public property-Zhur Dobrushte, Vermica, Shkoze, Vlashnje, Muradem, Kobaje and Nashec	GG	0	0	250,000	250,000	300,000	0	0	550,000	
0451	622180-2341693	52403	04.2023-10.2025	Rehabilitation of the water supply network in "Edit Durham" street	GG	0	0	50,000	50,000	100,000	100,000	0	250,000	
0451	622180-2341695	52405	04.2023-10.2024	Rehabilitation of the water supply network on "Mother Teresa" street	GG	0	0	50,000	50,000	100,000	0	0	150,000	
0451	622180-2341697	52407	04.2024-11.2024	Rehabilitation of the water supply network in the streets "Vjosa", "Marije Kraja", "Ajdin Rahmanaj", "Sarajeva" and Shkodra"	GG	0	0	0	0	100,000	0	0	100,000	
0451	622180-2341698	52408	02.2023-06.2023	Construction of public lighting in Kori?a	OWR	0	0	50,000	50,000	0	0	0	50,000	
0451	622180-2341704	52413	03.2023-04.2023	Construction of the defensive wall in Landovice	GG	0	0	60,000	60,000	0	0	0	60,000	
0451	622180-2341705	52414	02.2023-06.2023	Construction of the defensive wall in Skorobisht	GG	0	0	70,000	70,000	0	0	0	70,000	
0451	622180-2341706	52415	03.2023-06.2023	Construction of the protective wall in Gernqare	GG	0	0	50,000	50,000	0	0	0	50,000	
0451	622180-2341708	52417	03.2023-05.2023	Construction of the protective wall in Novoselan	GG	0	0	50,000	50,000	0	0	0	50,000	
0451	622180-2341775	52466	04.2023-07.2023	Repair of Pirane-Zojz and Pirane-Reti sidewalks	GG	0	0	80,000	80,000	0	0	0	80,000	
0451	622180-2341776	52467	04.2023-09.2023	Road construction in Tupec	GG	0	0	70,000	70,000	0	0	0	70,000	
0451	622180-2341777	52468	06.2023-09.2023	Construction of sewerage in Landovice	OWR	0	0	30,000	30,000	0	0	0	30,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2341778	52469	05.2023-08.2023	Construction of the road with domes in Landovice	OWR	0	0	30,000	30,000	0	0	0	30,000
0451	622180-2341779	52470	04.2024-07.2024	Construction of Landovice road - at the entrance to the highway	GG	0	0	0	0	100,000	0	0	100,000
0451	622180-2341780	52471	05.2023-09.2023	Construction of sewerage in Skorobisht	OWR	0	0	30,000	30,000	0	0	0	30,000
0451	622180-2341781	52295	06.2024-10.2025	Road construction in Skorobisht village	GG	0	0	0	0	49,300	50,000	0	99,300
0451	622180-2341782	52472	03.2023-08.2023	Construction of the Velezhe-Smac road	GG	0	0	70,000	70,000	0	0	0	70,000
0451	622180-2341783	52473	03.2023-08.2023	Sewerage adjustment in Velezhe	OWR	0	0	30,000	30,000	0	0	0	30,000
0451	622180-2341784	52474	06.2023-09.2023	Regulation of public lighting in Lubizhde i Hasi	OWR	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341806	52494	04.2023-08.2023	Construction of roads and sidewalks in Vlashnje from the school to the underpass	OWR	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341812	52498	04.2023-09.2023	Construction of drinking water in Vlashnje	OWR	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341814	52500	05.2023-09.2023	Construction of the Vlashnje-Kobaje road	GG	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341820	52505	06.2023-10.2023	Road construction in old Kobaj	OWR	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341822	52507	06.2023-09.2023	Construction of the Billushe road-Zhur-Dragash road axis	GG	0	0	70,000	70,000	0	0	0	70,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2341823	52508	06.2023-10.2023	Sewerage adjustment at the restaurants of Vermice	OWR	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341840	52523	03.2023-07.2023	Sewerage adjustment in "Neighborhood of Vreshtave" and Neighborhood "Ahmetaj" in Kori?e	OWR	0	0	30,000	30,000	0	0	0	30,000
0451	622180-2341841	52524	03.2023-09.2023	Construction of the drinking water reservoir in Kori?a	GG	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341842	52525	05.2023-10.2023	Construction of the bridge and sewerage in Lubizhde, Prizren	GG	0	0	70,000	70,000	0	0	0	70,000
0451	622180-2341844	52527	08.2024-11.2024	Arrangement of the riverside village in Lubizhde, Prizren	OWR	0	0	0	0	100,000	0	0	100,000
0451	622180-2341865	52543	04.2023-09.2023	Construction of infrastructure in New Malesi - sewerage and alleys and water supply and Construction of sewerage in Lutogllava	GG	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341868	52545	05.2023-09.2023	Construction of Shpenadi-Lubizhde road	OWR	0	0	30,000	30,000	0	0	0	30,000
0451	622180-2341869	52546	06.2023-10.2023	Construction of the defensive wall in Lower Serbia at the stadium	GG	0	0	70,000	70,000	0	0	0	70,000
0451	622180-2341871	52548	06.2023-10.2023	Road construction in Lower Serbia-Zojz	OWR	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341892	52564	04.2023-08.2023	The arrangement of sidewalks, roads and fences in the village of Dedaj	GG	0	0	80,000	80,000	0	0	0	80,000
0451	622180-2341893	52565	05.2023-09.2023	Construction of the "Samedin Emini" road	GG	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2341894	52566	04.2023-09.2023	Asim Berisha" road adjustment	GG	0	0	20,000	20,000	0	0	0	20,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	0	0	15,898	15,898	0	0	0	15,898	
0451	622180-2341920	52589	04.2023-08.2023	Arrangement of the streets "Arbreshet e Calabria", "De Rada", "Lucia Bashota" and the street near the school "Loyola"	OWR	0	0	80,000	80,000	0	0	0	80,000	
0451	622180-2341921	52590	03.2023-09.2023	Fixing the asphalt road from the village tombstone to the village of Lez	GG	0	0	70,000	70,000	0	0	0	70,000	
0451	622180-2341922	52591	06.2023-10.2023	The opening of the forest road Udhë e Staneve-Vermice	OWR	0	0	60,000	60,000	0	0	0	60,000	
0451	622180-2341923	52592	02.2023-03.2023	Construction of the Planeje-Gorozhup road	GG	0	0	50,000	50,000	0	0	0	50,000	
0451	622180-2341925	52593	06.2023-09.2023	Construction of infrastructure in Zojz, roads and sewerage	OWR	0	0	50,000	50,000	0	0	0	50,000	
0451	622180-2341927	52595	04.2023-09.2023	Fixing the sidewalk and public lighting on Romaje-Lukinaj Road	GG	0	0	60,000	60,000	0	0	0	60,000	
0451	622180-2341943	52608	03.2023-07.2023	Regulation of the "Albanian Connection of Prizren" park	GG	0	0	50,000	50,000	0	0	0	50,000	
0451	622180-2341948	52612	04.2024-10.2024	Rehabilitation of the water supply network in the "Kurilla" neighborhood	GG	0	0	0	0	300,000	0	0	300,000	
					OWR	0	0	0	0	100,000	0	0	100,000	
0451	622180-2341968	52627	07.2024-11.2024	Rehabilitation of the water supply network in the neighborhood "Te Kullat"	GG	0	0	0	0	100,000	0	0	100,000	
					OWR	0	0	0	0	100,000	0	0	100,000	
0451	622180-2341970	52628	04.2024-08.2025	Rehabilitation of the water supply network on "Xheme Gostivari" street	GG	0	0	0	0	100,000	0	0	100,000	
					OWR	0	0	0	0	100,000	0	0	100,000	

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	622180-2341972	52630	05.2024-10.2025	Rehabilitation of the water supply network on "Dervish Salihu" street	GG	0	0	0	0	180,000	0	0	180,000
					OWR	0	0	0	0	100,000	0	0	100,000
0451	622180-2341980	52637	04.2025-05.2025	Rehabilitation of the water supply network on the road behind the KSF barracks	GG	0	0	0	0	135,000	0	0	135,000
					GG	0	0	0	0	115,000	0	0	115,000
0451	622180-2341982	52638	05.2025-09.2025	Rehabilitation of the water supply network in the neighborhood "Rifat Ukimeri"	GG	0	0	0	0	0	115,000	0	115,000
					GG	0	0	0	0	0	140,000	0	140,000
0451	622180-2341985	52640	05.2025-10.2025	Rehabilitation of the water supply network in the neighborhood "Jusuf Gervalla"	GG	0	0	0	0	0	140,000	0	140,000
					GG	0	0	0	0	0	1,000,000	1,000,000	1,000,000
0451	622180-2341996	52649	02.2023-10.2025	Construction of the new Dardani-Malesi infrastructure	GG	0	0	100,000	100,000	1,000,000	1,000,000	0	2,100,000
					GG	0	0	300,000	300,000	500,000	500,000	0	1,300,000
0451	622180-2342046	52691	02.2023-10.2025	Arrangement of roads, sewerage, water supply and public lighting in the neighborhood "Dardania II"	GG	0	0	49,000	49,000	0	0	0	49,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
0451	622180-2342057	52701	04.2023-09.2023	Construction of roads and sewerage in Grazhdanik	GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	80,000	80,000	0	0	0	80,000
0451	622180-2342058	52702	05.2023-10.2023	Construction of roads, sewerage and public lighting in Krajk	OWR	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	80,000	80,000	0	0	0	80,000
0451	622180-2342086	52728	03.2023-08.2023	Construction of open sewerage, protective walls and arrangement of alleys in the village of Krushe e Vogel	OWR	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	80,000	80,000	0	0	0	80,000
0451	622180-2342087	52729	02.2023-08.2023	Construction of sewerage, roads and the arrangement of the stream in Jeshkovo	OWR	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	80,000	80,000	0	0	0	80,000
0451	622180-2342088	52730	03.2023-09.2023	Construction of infrastructure in Roma, roads and public lighting	OWR	0	0	80,000	80,000	0	0	0	80,000
					OWR	0	0	80,000	80,000	0	0	0	80,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2342092	52293	06.2023-10.2023	The construction of roads gave sewerage in Caparce	OWR	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2342436	52987	05.2023-09.2023	Regulation of the water basin in Vermica	GG	0	0	50,000	50,000	0	0	0	50,000
0451	622180-2342457	53007	03.2023-09.2023	Road and sewerage construction in Poslisht	GG	0	0	70,000	70,000	0	0	0	70,000
0451	622180-2343413	53803	01.2022-12.2025	Installation of new public lighting and repair of existing lighting in all streets of the City and villages of Prizren	GG	0	0	250,000	250,000	300,000	500,000	0	1,050,000
					OWR	0	0	0	0	100,000	0	0	100,000
0451	622180-2343414	53804	01.2023-12.2025	Construction of infrastructure projects - roads, sewerage, water supply, protective walls, bridges, etc., small projects in the City of Prizren and villages	GG	0	0	300,000	300,000	300,000	700,000	0	1,300,000
					OWR	0	0	0	0	100,000	0	0	100,000
0451	622180-2343416	53805	02.2023-06.2025	Construction of roads and sewerage in the "Bajram Curri" neighborhood, in the city of Prizren	GG	0	0	100,000	100,000	200,000	300,000	0	600,000
					GG	0	0	110,000	110,000	0	0	0	110,000
0451	622180-2343417	53806	03.2023-07.2023	Construction of roads and sewerage in the neighborhood "11 Marsi" of the city of Prizren	GG	0	0	110,000	110,000	0	0	0	110,000
					GG	0	0	100,000	100,000	0	0	0	100,000
0451	622180-2343418	53807	06.2023-09.2023	Construction of roads and sewerage in the village of Kushniv Has	GG	0	0	100,000	100,000	0	0	0	100,000
					GG	0	0	100,000	100,000	0	0	0	100,000
0451	622180-2343419	53808	03.2023-12.2025	Construction of roads and sewerage in the neighborhood "Arbana" in the city of Prizren	GG	0	0	100,000	100,000	200,000	200,000	0	500,000
					OWR	0	0	0	0	100,000	0	0	100,000
0451	622180-2343420	53809	05.2023-11.2025	Construction of roads and sewerage in the villages of Zhupa	GG	0	0	100,000	100,000	100,000	100,000	0	300,000
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	622180-2343422	53810	01.2023-10.2025	Co-financing of water supply projects with KRU "Gjakova, for the village of Randobrava and the villages of Anadrinia	OWR	0	0	50,000	50,000	100,000	150,000	0	300,000
					OWR	0	0	50,000	50,000	100,000	150,000	0	300,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	622180-2343423	53811	04.2022-12.2025	Environmental projects (parks, fences, benches, decorative lighting, etc.) in the main part of the City of Prizren	GG	0	0	100,000	100,000	100,000	250,000	0	450,000
					OWR	0	0	0	0	100,000	0	0	100,000
0451	622180-2343426	53812	05.2023-11.2023	Construction of roads and sewerage in Piran	GG	0	0	70,000	70,000	0	0	0	70,000
					GG	0	0	70,000	70,000	0	0	0	70,000
0451	622180-2343429	53814	06.2023-10.2023	Construction of road, sewerage, water supply and pavement on "Besim Telaku" street in Prizren	GG	0	0	130,000	130,000	0	0	0	130,000
					GG	0	0	130,000	130,000	0	0	0	130,000
0451	622180-2343432	53816	03.2022-11.2025	Intervention and repairs in the signage of the Municipality of Prizren, adjustments of signs in the city and villages (where the need arises)	GG	0	0	80,000	80,000	100,000	100,000	0	280,000
					GG	0	0	80,000	80,000	100,000	100,000	0	280,000
0451	622180-2343434	53817	02.2022-11.2025	Rehabilitation, construction, sidewalks and squares with concrete elements (intervention in those places where the need arises) in the city and villages of Prizren	GG	0	0	150,000	150,000	150,000	150,000	0	450,000
					GG	0	0	150,000	150,000	150,000	150,000	0	450,000
0451	622180-2343435	53818	02.2022-11.2025	Rehabilitation and construction of asphalt roads in cities and villages (where there is a need for interventions)	GG	0	0	50,000	50,000	150,000	400,000	0	600,000
					GG	0	0	50,000	50,000	150,000	400,000	0	600,000
0451	622180-2343436	53819	06.2023-09.2023	Construction of roads and sewerage in Lubizhde i Has	GG	0	0	100,000	100,000	0	0	0	100,000
					GG	0	0	100,000	100,000	0	0	0	100,000
0451	622180-2343437	53820	03.2023-10.2025	Rehabilitation and Revitalization of spaces in the first zone and protected buildings - mainly in the old part of the city	GG	0	0	100,000	100,000	200,000	200,000	0	500,000
					GG	0	0	100,000	100,000	200,000	200,000	0	500,000
0451	622180-2343440	53823	02.2023-12.2025	Cleaning of wells and catchments in the sewerage network in the Municipality of Prizren-in the main parts of the city of Prizren	GG	0	0	200,000	200,000	200,000	200,000	0	600,000
					GG	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	622180-2343442	53824	02.2023-11.2025	Treatment and fencing of spaces of public interest in several locations in Prizren, in Hoqe t Kyte, Pirane, Korishe, Gjonaj, etc.	GG	0	0	100,000	100,000	100,000	100,000	0	300,000
					GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	622180-2343444	53826	02.2023-11.2025	Horizontal, vertical and signaling signs in the city and villages of the Municipality of Prizren (there is a need for intervention)	GG	0	0	150,000	150,000	200,000	200,000	0	550,000
					GG	0	0	150,000	150,000	200,000	200,000	0	550,000
					OWR	0	0	0	0	150,000	200,000	0	350,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	622180-2343447	53828	15.2023-12.2025	Investment rehabilitation of roads in the city of Prizren and villages - daily interventions on hundreds of roads	GG	0	0	1,970,000	1,970,000	2,700,000	3,500,000	0	8,170,000
					OWR	0	0	0	0	200,000	450,000	0	650,000
0451	622180-2343451	53831	02.2023-09.2023	Construction of roads, bridges and public lighting	GG	0	0	100,000	100,000	0	0	0	100,000
0451	622180-2343452	53832	03.2023-11.2023	Construction of roads in Mazrek	OWR	0	0	30,000	30,000	0	0	0	30,000
0451	622180-2343453	53833	03.2023-12.2025	Increasing the capacity of drinking water in Prizren, Rehabilitation of the water supply in "Selajdin Braha" street, "Edit Duham", Mother Teresa", "Nenkalaja" neighborhood and some othe	GG	0	0	600,000	600,000	1,000,000	1,000,000	0	2,600,000
					OWR	0	0	0	0	200,000	0	0	200,000
0451	622180-2343454	53834	01.2022-12.2023	Rehabilitation and maintenance of the sewerage and water supply system in the city of Prizren and the villages of Prizren (where there is a need for intervention)	GG	0	0	200,000	200,000	0	0	0	200,000
0451	622180-2343457	53837	04.2023-11.2025	Adjustment of the river bed in Kori?a	GG	0	0	100,000	100,000	50,000	0	0	150,000
					OWR	0	0	0	0	0	50,000	0	50,000
0451	622180-2343458	53838	04.2023-07.2025	Paving of roads with asphalt in the village of Gjonaj and Korishe	GG	0	0	150,000	150,000	100,000	150,000	0	400,000
0451	622180-2343459	53839	01.2022-12.2025	Co-financing of water supply projects with the Southern Hydro-Water Region in the Nenkala and Zhur neighborhoods	GG	0	0	150,000	150,000	200,000	300,000	0	650,000
				Total (GG) - Road Infrastructure - Prizren/Prizren	1,767,458	2,783,000	7,993,102	10,776,102	11,771,864	12,916,206	0	37,231,630	
				Total (Own Source Revenues) - Road Infrastructure - Prizren/Prizren	198,525	90,000	1,256,898	1,346,898	1,657,436	1,893,341	0	5,096,200	
				Total - Road Infrastructure - Prizren/Prizren	1,965,983	2,873,000	9,250,000	12,123,000	13,429,300	14,809,547	0	42,327,830	
				184140 - Firefighters and Inspection									
0320	622180-2036438	49592	03.2023-11.2025	Buying a special firefighting vehicle	GG	0	50,000	0	50,000	100,000	100,000	0	250,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
					OWR	0	50,000	0	50,000	50,000	50,000	0	150,000		
0320	622180-2240377	52143	03.2023-10.2025	Purchase of equipment - working tools for fire station and substation	GG	0	50,000	0	50,000	50,000	50,000	0	150,000		
0320	622180-2342853	53357	03.2023-12.2023	Vehicles for the Prevention sector	OWR	0	0	15,000	15,000	0	0	0	15,000		
0320	622180-2343512	53874	04.2023-09.2025	Installation of security cameras in schools and in the City Center, etc.	GG	0	0	165,000	165,000	200,000	200,000	0	565,000		
0320	622180-2343513	53875	01.2023-12.2025	The construction of protective walls against landslides - Nenkala, Korishe, Zhupe, etc.	GG	0	0	0	0	100,000	350,000	0	450,000		
					OWR	0	0	50,000	50,000	50,000	100,000	0	200,000		
	Total (GG) - Firefighters and Inspection							0	100,000	165,000	265,000	450,000	700,000	0	1,415,000
	Total (Own Source Revenues) - Firefighters and Inspection							0	50,000	65,000	115,000	100,000	150,000	0	365,000
	Total - Firefighters and Inspection							0	150,000	230,000	380,000	550,000	850,000	0	1,780,000
	Total (GG) - Public Services, Civil Protection, Emergency							1,767,458	2,883,000	8,158,102	11,041,102	12,221,864	13,616,206	0	38,646,630
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency							198,525	140,000	1,321,898	1,461,898	1,757,436	2,043,341	0	5,461,200
	Total - Public Services, Civil Protection, Emergency							1,965,983	3,023,000	9,480,000	12,503,000	13,979,300	15,659,547	0	44,107,830
	622470 - Agriculture, Forestry and Rural Development														
	470100 - Agriculture - Prizren/Prizren														
0421	622470-2343460	53840	04.2023-10.2025	Rehabilitation of irrigation canals and drainage of agricultural lands - Korishe, Velezh, Nashec, Hoqa e Kytiti, Vlashne, Romaje	GG	0	0	100,000	100,000	100,000	120,000	0	320,000		
					OWR	0	0	65,000	65,000	95,000	100,000	0	260,000		
0421	622470-2343469	53848	04.2023-10.2025	Rehabilitation and repair of field roads - Vrini, Podguri, Perdrini, Hasi, Luma, Zhupa	GG	0	0	100,000	100,000	180,000	200,000	0	480,000		
					OWR	0	0	50,000	50,000	0	0	0	50,000		

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	622470-2343472	53850	03.2023-11.2023	Construction of a shelter for stray dogs - Boka, Korishe	OWR	0	0	10,000	10,000	0	0	0	10,000
				Total (GG) - Agriculture - Prizren/Prizren	0	0	200,000	200,000	280,000	320,000	0	800,000	
				Total (Own Source Revenues) - Agriculture - Prizren/Prizren	0	0	125,000	125,000	95,000	100,000	0	320,000	
				Total - Agriculture - Prizren/Prizren	0	0	325,000	325,000	375,000	420,000	0	1,120,000	
				Total (GG) - Agriculture, Forestry and Rural Development	0	0	200,000	200,000	280,000	320,000	0	800,000	
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development	0	0	125,000	125,000	95,000	100,000	0	320,000	
				Total - Agriculture, Forestry and Rural Development	0	0	325,000	325,000	375,000	420,000	0	1,120,000	
	622480 - Economic Development												
	480500 - Tourism - Prizren/Prizren												
0473	622480-1729946	45803	03.2023-11.2025	Construction of infrastructure in economic Lubizhde park	GG	1,283,297	110,000	0	110,000	40,500	70,500	0	1,504,297
					OWR	404,720	40,000	0	40,000	0	80,000	0	524,720
0473	622480-2036866	49951	04.2023-11.2025	Fencing arrangement for Lubizhda economic park	GG	49,998	50,000	0	50,000	50,000	50,000	0	199,998
					OWR	0	0	0	0	30,000	30,000	0	60,000
0473	622480-2342869	53369	05.2023-11.2025	Construction of paths for cyclists (Cvilen-Vlashnje and Pirane)	GG	0	0	0	0	20,000	30,000	0	50,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0473	622480-2342948	53438	05.2023-11.2025	Construction of infrastructure (roads and environment) for mountain and rural tourism-Nashec, Jabllanice, Vermice	GG	0	0	50,000	50,000	100,000	50,000	0	200,000
					OWR	0	0	0	0	0	30,000	0	30,000
0473	622480-2342954	53442	04.2022-12.2024	Construction of infrastructure (roads and environment) cultural tourism - Leskovac	GG	0	0	20,000	20,000	50,000	100,000	0	170,000
					OWR	0	0	30,000	30,000	30,000	0	0	60,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0473	622480-2342968	53455	05.2023-12.2025	The construction of the Triumphal Gate in Bajram Curri	GG	0	0	0	0	50,000	100,000	0	150,000	
					OWR	0	0	20,000	20,000	50,000	0	0	70,000	
0473	622480-2342975	53460	04.2023-11.2025	Construction (roads, sewerage, environment) for tourist villages - Poslishte, Struzhe, Kabashe, Nashec, Landovice	GG	0	0	50,000	50,000	100,000	100,000	0	250,000	
0473	622480-2342984	53467	04.2023-10.2025	Opening of mountain roads (Kala - Pashaqeshme, Zhur, Kapanavode, Vermice)	OWR	0	0	30,000	30,000	30,000	25,000	0	85,000	
					Total (GG) - Tourism - Prizren/Prizren	1,333,295	160,000	120,000	280,000	410,500	500,500	0	2,524,295	
					Total (Own Source Revenues) - Tourism - Prizren/Prizren	404,720	40,000	100,000	140,000	140,000	165,000	0	849,720	
					Total - Tourism - Prizren/Prizren	1,738,015	200,000	220,000	420,000	550,500	665,500	0	3,374,015	
					Total (GG) - Economic Development	1,333,295	160,000	120,000	280,000	410,500	500,500	0	2,524,295	
					Total (Own Source Revenues) - Economic Development	404,720	40,000	100,000	140,000	140,000	165,000	0	849,720	
					Total - Economic Development	1,738,015	200,000	220,000	420,000	550,500	665,500	0	3,374,015	
	622660 - Urban Planning and Environment													
	660550 - Spatial and Regulatory Planning - Prizren/Prizren													
0620	622660-2343474	53851	02.2023-12.2025	Road construction in Bajram Curri - Prizren	GG	0	0	50,000	50,000	0	50,000	0	100,000	
					OWR	0	0	0	0	50,000	0	0	50,000	
0620	622660-2343517	53878	01.2023-12.2025	Co-financing with MKRS-QRTK (construction of Marin Barleti Street)	GG	0	0	50,000	50,000	50,000	50,000	0	150,000	
0620	622660-2343521	53881	01.2023-12.2025	Co-financing with MKRS-QRTK (construction and plan for the management of the Historical Center)	GG	0	0	0	0	50,000	0	0	50,000	
					OWR	0	0	50,000	50,000	0	50,000	0	100,000	
					Total (GG) - Spatial and Regulatory Planning - Prizren/Prizren	0	0	100,000	100,000	100,000	100,000	0	300,000	
					Total (Own Source Revenues) - Spatial and Regulatory Planning - Prizren/Prizren	0	0	50,000	50,000	50,000	50,000	0	150,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Spatial and Regulatory Planning - Prizren/Prizren					0	0	150,000	150,000	150,000	150,000	0	450,000	
	Total (GG) - Urban Planning and Environment					0	0	100,000	100,000	100,000	100,000	0	300,000	
	Total (Own Source Revenues) - Urban Planning and Environment					0	0	50,000	50,000	50,000	50,000	0	150,000	
	Total - Urban Planning and Environment					0	0	150,000	150,000	150,000	150,000	0	450,000	
	622730 - Primary Health Care													
	736000 - Health Primary Care Services													
0721	622730-1420911	89622	03.2023-11.2025	Dentistry equipment		GG	99,964	40,000	0	40,000	60,000	120,000	0	319,964
0721	622730-1420943	89626	03.2023-11.2025	Laboratory equipment		GG	175,221	35,000	0	35,000	100,000	250,000	0	560,221
0721	622730-1934306	48472	03.2023-12.2025	Ambulance for QMF		GG	283,495	100,000	0	100,000	100,000	200,000	0	683,495
0721	622730-2036057	49286	03.2023-11.2025	Mammography		GG	0	0	0	0	0	250,000	0	250,000
0721	622730-2036059	49287	03.2023-12.2023	Construction of FMC KORISHA		GG	0	100,000	0	100,000	0	0	0	100,000
0721	622730-2137976	51098	03.2023-12.2024	Construction of FMC in KFOR		GG	266,133	540,000	0	540,000	480,748	0	0	1,286,881
0721	622730-2343007	53487	03.2023-12.2023	Construction of the QMF Annex in the village of Gjonaj		GG	0	0	50,000	50,000	0	0	0	50,000
0721	622730-2343022	53501	04.2023-11.2023	Construction of the QMF Annex in the village of Zhur		GG	0	0	50,000	50,000	0	0	0	50,000
0721	622730-2343027	53506	03.2023-11.2023	Construction of the QMF Annex in the village of Reqan		GG	0	0	50,000	50,000	0	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	622730-2343029	53508	03.2023-11.2024	Construction of the AMF Annex in Dardani neighborhood	GG	0	0	50,000	50,000	200,000	0	0	250,000
0721	622730-2343062	53535	03.2024-10.2025	Construction of the QMF in the neighborhood of Trimave (Tusuz)	GG	0	0	0	0	125,673	271,213	0	396,886
0721	622730-2343072	53542	03.2023-11.2023	Digitization of emergency services	GG	0	0	160,000	160,000	0	0	0	160,000
0721	622730-2343523	53883	04.2023-12.2025	Purchase of tables, chairs, cabinets and other materials necessary to fulfill the inventory needs of KPSH	GG	0	0	50,000	50,000	150,000	200,000	0	400,000
0721	622730-2343525	53884	03.2023-12.2025	Purchase of medical devices	GG	0	0	50,000	50,000	180,000	200,000	0	430,000
0721	622730-2343526	53885	03.2023-11.2025	Purchase of equipment for medical staff training	GG	0	0	10,000	10,000	10,000	20,000	0	40,000
0721	622730-2343527	53886	03.2023-12.2025	Purchase of non-medical devices (electronics, cameras, generators, white goods, etc.)	GG	0	0	50,000	50,000	90,000	150,000	0	290,000
	Total (GG) - Health Primary Care Services					824,813	815,000	520,000	1,335,000	1,496,421	1,661,213	0	5,317,447
	Total - Health Primary Care Services					824,813	815,000	520,000	1,335,000	1,496,421	1,661,213	0	5,317,447
	Total (GG) - Primary Health Care					824,813	815,000	520,000	1,335,000	1,496,421	1,661,213	0	5,317,447
	Total - Primary Health Care					824,813	815,000	520,000	1,335,000	1,496,421	1,661,213	0	5,317,447
	622755 - Social and Residential Services												
	755460 - Social Services												
1040	622755-1934587	48702	05.2024-09.2025	Arrangement of infrastructure for the four - Petrove building	OWR	0	0	0	0	15,000	10,000	0	25,000
1040	622755-2343130	53581	03.2023-10.2025	Buying a car for the Nursing Home	OWR	0	0	10,000	10,000	10,000	10,000	0	30,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
1040	622755-2343163	53608	05.2023-11.2025	Construction of the Annex to the Residential House (hall for physical-sports recreation)	GG	0	0	35,368	35,368	20,000	20,000	0	75,368
					OWR	0	0	2,000	2,000	0	0	0	2,000
1040	622755-2343165	53610	05.2025-11.2025	Construction of the emergency house for the protection of children - Nashec	GG	0	0	0	0	150,000	0	0	150,000
					Total (GG) - Social Services	0	0	35,368	35,368	20,000	170,000	0	225,368
					Total (Own Source Revenues) - Social Services	0	0	12,000	12,000	25,000	20,000	0	57,000
					Total - Social Services	0	0	47,368	47,368	45,000	190,000	0	282,368
	755470 - Residential Services												
1060	622755-1524485	40718	03.2023-12.2024	Construction of elderly peoples' house	GG	234,661	120,000	0	120,000	50,000	0	0	404,661
1060	622755-1934589	48704	04.2023-11.2025	Building QPS2	GG	0	50,000	0	50,000	89,500	159,500	0	299,000
1060	622755-2036859	49945	06.2023-10.2024	Buying a car for residential home	GG	37,875	20,000	0	20,000	20,000	0	0	77,875
					Total (GG) - Residential Services	272,536	190,000	0	190,000	159,500	159,500	0	781,536
					Total - Residential Services	272,536	190,000	0	190,000	159,500	159,500	0	781,536
					Total (GG) - Social and Residential Services	272,536	190,000	35,368	225,368	179,500	329,500	0	1,006,904
					Total (Own Source Revenues) - Social and Residential Services	0	0	12,000	12,000	25,000	20,000	0	57,000
					Total - Social and Residential Services	272,536	190,000	47,368	237,368	204,500	349,500	0	1,063,904
	622850 - Culture, Youth, Sports												
	850100 - Cultural Services - Prizren/Prizren												
0820	622850-1524642	40728	03.2023-11.2024	Construction of Turkish youth cultural center	GG	0	40,000	0	40,000	0	0	0	40,000
					OWR	0	15,000	0	15,000	10,000	0	0	25,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	622850-1729131	45124	04.2023-11.2025	Construction of athletic path in Prizren	GG	100,000	0	0	0	150,000	200,000	0	450,000
					OWR	65,000	5,000	0	5,000	0	0	0	70,000
0820	622850-1934336	48497	05.2023-11.2024	Construction of Zhur stadium	GG	219,933	150,000	0	150,000	0	0	0	369,933
					OWR	50,000	0	0	0	10,000	0	0	60,000
0820	622850-1934337	48498	04.2023-11.2025	Building the Olympic Pool	GG	20,000	0	0	0	0	0	0	20,000
					OWR	20,000	5,000	0	5,000	10,000	10,000	0	45,000
0820	622850-2036781	49873	05.2023-11.2025	Construction of multifunctional hall in Prizren	GG	125,000	0	0	0	100,000	200,000	0	425,000
					OWR	0	10,000	0	10,000	0	0	0	10,000
0820	622850-2139149	51162	05.2023-10.2024	Renovation of the sports center "S. Surroi" in Prizren	GG	150,000	100,000	0	100,000	200,000	0	0	450,000
0820	622850-2139154	51164	04.2023-10.2024	Construction of a cultural center in Novoselan	GG	15,226	0	0	0	0	0	0	15,226
					OWR	0	5,000	0	5,000	5,000	0	0	10,000
0820	622850-2240957	52151	05.2023-11.2024	Construction of the House of Culture Zhur	OWR	0	5,000	0	5,000	10,000	0	0	15,000
0820	622850-2343182	53618	02.2023-11.2025	The construction of the stadium in the village of Kabash - Has	GG	0	0	55,000	55,000	200,000	200,000	0	455,000
					OWR	0	0	0	0	0	50,000	0	50,000
0820	622850-2343183	53619	03.2023-11.2024	Construction of the City Stadium "Perparim Thaqi" - cooperation with MKRS	OWR	0	0	5,000	5,000	10,000	0	0	15,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0820	622850-2343186	53621	07.2023-11.2025	Construction of the Stadium in Gjonaj (Co-financing with FFK)	GG	0	0	40,000	40,000	30,000	50,000	0	120,000	
					OWR	0	0	5,000	5,000	20,000	0	0	25,000	
0820	622850-2343187	53622	04.2023-10.2025	The construction of the tower of Remzi Ademaj - Nashec	GG	0	0	50,000	50,000	50,000	20,000	0	120,000	
					OWR	0	0	0	0	0	30,000	0	30,000	
0820	622850-2343188	53623	03.2023-11.2023	Construction of the cultural center in Pouske	OWR	0	0	20,000	20,000	0	0	0	20,000	
0820	622850-2343194	53628	04.2023-10.2023	The construction of the Martyrs' cemetery in Landovice	GG	0	0	30,000	30,000	0	0	0	30,000	
					OWR	0	0	30,000	30,000	0	0	0	30,000	
0820	622850-2343196	53630	02.2023-11.2023	Construction of the wrestling arena in Lez	GG	0	0	50,000	50,000	0	0	0	50,000	
					OWR	0	0	50,000	50,000	0	0	0	50,000	
0820	622850-2343479	53853	04.2023-10.2025	Construction of cultural, youth and sports facilities in Krajk, Hoqa e Qyteti, Korishe, Romaje and at the "Gjon Bozuku" school in Prizren	GG	0	0	300,000	300,000	200,000	250,000	0	750,000	
					OWR	0	0	35,000	35,000	0	0	0	35,000	
0820	622850-2343480	53854	04.2023-10.2025	Construction and renovation of tombstones (Agim Shala, Pal Palucaj, Leopardi, Hasjanja, Drini, Kole Gojani)	GG	0	0	60,000	60,000	50,000	50,000	0	160,000	
					OWR	0	0	0	0	50,000	50,000	0	100,000	
	Total (GG) - Cultural Services - Prizren/Prizren						630,159	290,000	585,000	875,000	980,000	970,000	0	3,455,159
	Total (Own Source Revenues) - Cultural Services - Prizren/Prizren						135,000	45,000	95,000	140,000	125,000	140,000	0	540,000
	Total - Cultural Services - Prizren/Prizren						765,159	335,000	680,000	1,015,000	1,105,000	1,110,000	0	3,995,159
	Total (GG) - Culture, Youth, Sports						630,159	290,000	585,000	875,000	980,000	970,000	0	3,455,159
	Total (Own Source Revenues) - Culture, Youth, Sports						135,000	45,000	95,000	140,000	125,000	140,000	0	540,000
	Total - Culture, Youth, Sports						765,159	335,000	680,000	1,015,000	1,105,000	1,110,000	0	3,995,159

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
622920 - Education and Science														
923900 - Preschool education														
0911	622920-1422262	89664	06.2024-08.2024	Renovation of the pre-school premise "Lidhja e Prizrenit" Prizren		GG	0	0	0	0	75,000	0	0	75,000
0911	622920-2342955	53443	03.2023-07.2025	Construction of the hearth in Prizren		GG	0	0	150,000	150,000	200,000	200,000	0	550,000
	Total (GG) - Preschool education					0	0	150,000	150,000	275,000	200,000	0	625,000	
	Total - Preschool Education and Kindergardens - Prizren/Prizren					0	0	150,000	150,000	275,000	200,000	0	625,000	
932700 - Primary, low and secondary education														
0912	622920-1524297	40736	03.2020-12.2023	Construction of the school premise "Pllanjanje" in Pllanjan		GG	362,335	151,896	0	151,896	0	0	0	514,231
0912	622920-1524946	40777	04.2018-10.2023	Construction of the sports gym at the school "Fatmir Berisha" in Prizren		GG	287,768	80,000	0	80,000	0	0	0	367,768
0912	622920-1524957	40755	03.2022-12.2025	Construction of the new school premise "Pjetër Mazreku" in Mazrre		GG	0	0	0	0	250,000	250,000	0	500,000
						OWR	100,000	100,000	0	100,000	0	0	0	200,000
0912	622920-1524994	40780	03.2020-05.2023	Construction of the sports gym at the school "Haziz Tolaj" in Prizren		GG	194,904	80,000	0	80,000	0	0	0	274,904
0912	622920-1831601	46665	03.2021-07.2025	Construction of a new school building in Krushe e Vogel		GG	130,046	200,000	0	200,000	250,000	50,000	0	630,046
0912	622920-1934530	48663	03.2020-08.2023	Construction of new school facilities (9 classrooms) in Gjonaj te Hasit		GG	300,030	156,709	0	156,709	0	0	0	456,739
0912	622920-2036699	49811	05.2024-08.2024	Complete renovation of obj.shk. "Zhur's Martyrs" Zhur		GG	0	0	0	0	200,000	0	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0912	622920-2036700	49812	06.2021-08.2023	Replacement of doors and windows of "Fatmir Berisha" Prizren	GG	0	80,000	0	80,000	0	0	0	80,000	
0912	622920-2139198	51175	03.2021-08.2024	Construction of the annex of obj.shk. "Ardhmeria" in Landovice	GG	112,237	220,000	0	220,000	216,000	0	0	548,237	
0912	622920-2240248	52153	03.2022-08.2024	Construction of a school annex in Vermice	GG	0	100,000	0	100,000	100,000	0	0	200,000	
0912	622920-2342937	53428	05.2023-08.2023	Complete renovation of the "Gernqare" Novoselan school building	GG	0	0	50,000	50,000	0	0	0	50,000	
0912	622920-2342942	53433	05.2023-08.2025	The construction of the annex and the renovation of the school building "Besim Ndrecaj" Lutogllave	GG	0	0	0	0	150,000	0	0	150,000	
					OWR	0	0	50,000	50,000	0	0	0	50,000	
0912	622920-2342943	53434	06.2023-08.2023	Complete renovation of the school building (old annex) "Naim Frasheri" Vlashne	GG	0	0	50,000	50,000	0	0	0	50,000	
0912	622920-2342947	53437	06.2023-08.2023	Renovation of obj. shk. "Leke Dukagjini" Prizren	GG	0	0	90,000	90,000	0	0	0	90,000	
0912	622920-2342951	53440	07.2023-08.2023	Renovation of the physical education hall at SHFMU "Mustafa Bakia" in Prizren	OWR	0	0	30,000	30,000	0	0	0	30,000	
0912	622920-2342958	53446	05.2023-08.2025	Construction of a new school building in "Bajram Curri" neighborhood, Prizren	GG	0	0	0	0	0	250,000	0	250,000	
					OWR	0	0	130,000	130,000	250,000	0	0	380,000	
0912	622920-2342962	53450	06.2023-08.2023	Renovation of obj. shk. SHFMU "Brigada 1254" in Medvec	GG	0	0	15,000	15,000	0	0	0	15,000	
					OWR	0	0	24,495	24,495	0	0	0	24,495	
0912	622920-2343000	53481	06.2024-08.2024	Renovation of the "Nazim Buduri" school building in Jeshkove	OWR	0	0	0	0	75,000	0	0	75,000	

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0912	622920-2343010	53490	03.2025-08.2025	Construction of the school annex "Vellezerit Frasherit" Planeje	GG	0	0	0	0	0	150,000	0	150,000
0912	622920-2343013	53493	03.2025-12.2025	Construction of the new school building in Zym te Hasit	GG	0	0	0	0	0	250,000	0	250,000
					OWR	0	0	0	0	0	200,000	0	200,000
0912	622920-2343018	53497	03.2025-08.2025	Construction of the physical education hall at the "Dy Deshmoret" school in Piran	OWR	0	0	0	0	0	250,000	0	250,000
0912	622920-2343495	53859	05.2020-10.2025	Replacement of central heating boilers in SHFMU "Mustafa Bakia" Prizren, SHFMU "Nazim Buduri" Hoqe e Cityt, SHFMU "25 Maj" Lubinje e Poshtme	GG	0	0	100,000	100,000	150,000	150,000	0	400,000
0912	622920-2343496	53860	05.2020-08.2025	Renovation of sanitary facilities in 8 school facilities, SHFMU "Deshmoret e Kabashi", SHFMU "Izvor", SHFMU "	GG	0	0	0	0	125,000	150,000	0	275,000
0912	622920-2343498	53862	06.2020-09.2025	Adjusting the atmosphere of the courtyards in SHFMU "Deshmoret e Vrrin", SHFMU "Leke Dukagjini", SHFMU "Vellezerit Frasherit"	GG	0	0	178,900	178,900	100,000	150,000	0	428,900
					OWR	0	0	0	0	25,000	0	0	25,000
0912	622920-2343499	53863	05.2024-07.2025	Institute of central heating in schools, SHFMU "Zenun Coca", SHFMU "Nazim Buduri",	GG	0	0	0	0	150,000	200,000	0	350,000
0912	622920-2343500	53864	04.2025-11.2025	Renovation of spaces for laboratories in schools, SHFMU "Brigada 125", SHFMU "Pllanjane", SHFMU "Vellezerit Frasherit", SHFMU "Ekrem Rexha",	GG	0	0	0	0	0	150,000	0	150,000
0912	622920-2343501	53865	05.2024-10.2025	Renovation of the central heating system in 4 schools in Prizren	GG	0	0	0	0	50,000	150,000	0	200,000
					OWR	0	0	0	0	50,000	0	0	50,000
	Total (GG) - Primary, low and secondary education					1,387,319	1,068,605	483,900	1,552,505	1,741,000	1,900,000	0	6,580,824
	Total (Own Source Revenues) - Primary, low and secondary education					100,000	100,000	234,495	334,495	400,000	450,000	0	1,284,495
	Total - Primary Education - Prizren/Prizren					1,487,319	1,168,605	718,395	1,887,000	2,141,000	2,350,000	0	7,865,319
	944700 - High secondary education												

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0922	622920-2342932	53425	05.2023-08.2024	The construction of the annex (extension) and the renovation of the high school building in Romaja - Has									
					GG	0	0	0	0	100,000	0	0	100,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
				Total (GG) - High secondary education		0	0	0	0	100,000	0	0	100,000
				Total (Own Source Revenues) - High secondary education		0	0	50,000	50,000	0	0	0	50,000
				Total - Secondary Education - Prizren/Prizren		0	0	50,000	50,000	100,000	0	0	150,000
				Total (GG) - Education and Science	1,387,319	1,068,605	633,900	1,702,505	2,116,000	2,100,000	0	0	7,305,824
				Total (OWR) - Education and Science	100,000	100,000	284,495	384,495	400,000	450,000	0	0	1,334,495
				Total - Education and Science	1,487,319	1,168,605	918,395	2,087,000	2,516,000	2,550,000	0	0	8,640,319
				Total (GG) - Prizren/Prizren	6,314,060	5,546,605	10,437,370	15,983,975	17,959,285	19,772,419	0	0	60,029,739
				Total (OWR) - Prizren/Prizren	866,668	375,000	2,073,393	2,448,393	2,727,436	3,108,341	0	0	9,150,838
				Total - Prizren/Prizren	7,180,728	5,921,605	12,510,763	18,432,368	20,686,721	22,880,760	0	0	69,180,577
623000 - Rahovec/Orahovac													
	623163 - Administration and Personnel												
	163110 - Administration - Rahovec/Orahovac												
0133	623163-2343393	53789	03.2023-11.2023	Construction of E-Kiosk Rahovec, Ratkoc, Krushe e Madhe									
					GG	0	0	23,000	23,000	0	0	0	23,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
				Total (GG) - Administration - Rahovec/Orahovac		0	0	23,000	23,000	0	0	0	23,000
				Total (Own Source Revenues) - Administration - Rahovec/Orahovac		0	0	5,000	5,000	0	0	0	5,000
				Total - Administration - Rahovec/Orahovac		0	0	28,000	28,000	0	0	0	28,000
				Total (GG) - Administration and Personnel		0	0	23,000	23,000	0	0	0	23,000
				Total (Own Source Revenues) - Administration and Personnel		0	0	5,000	5,000	0	0	0	5,000
				Total - Administration and Personnel		0	0	28,000	28,000	0	0	0	28,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7					
623175 - Budget and Finance																		
175110 - Budgeting																		
0112	623175-2343378	53782	03.2023-12.2025	Projects with co-financing	GG	0	0	172,000	172,000	160,000	63,524	0	395,524					
					OWR	0	0	107,000	107,000	100,000	100,000	0	307,000					
	Total (GG) - Budgeting					0	0	172,000	172,000	160,000	63,524	0	395,524					
	Total (Own Source Revenues) - Budgeting					0	0	107,000	107,000	100,000	100,000	0	307,000					
	Total - Budgeting					0	0	279,000	279,000	260,000	163,524	0	702,524					
	Total (GG) - Budget and Finance					0	0	172,000	172,000	160,000	63,524	0	395,524					
	Total (Own Source Revenues) - Budget and Finance					0	0	107,000	107,000	100,000	100,000	0	307,000					
	Total - Budget and Finance					0	0	279,000	279,000	260,000	163,524	0	702,524					
623180 - Public Services, Civil Protection, Emergency																		
181710 - Public Infrastructure - Rahovec/Orahovac																		
0451	623180-2036795	49887	03.2020-11.2024	Construction and arrangement of infrastructure at the bus station in Orahovac	GG	25,000	0	0	0	0	0	0	25,000					
					OWR	0	20,000	0	20,000	20,000	0	0	40,000					
0451	623180-2343395	53790	03.2023-11.2025	Road construction Rahovec-Xerxe-Opterushe-Krushe Madhe-Gexhe-Kramovik-Hoqe	GG	0	0	350,000	350,000	420,000	450,000	0	1,220,000					
0451	623180-2343396	53791	03.2023-11.2025	Construction and repair of Rahovec, Drenoc, Nashpall, Pataqan, Sapniq, etc. sidewalks	GG	0	0	210,000	210,000	280,000	340,000	0	830,000					
0451	623180-2343397	53792	03.2023-12.2025	Construction of the water supply system Vrajak, Zogjsh, Senoc, Drenoc, Rahovec, H. Madhe	GG	0	0	0	0	20,000	0	0	20,000					
					OWR	0	0	20,000	20,000	0	20,000	0	40,000					
0451	623180-2343398	53793	04.2023-11.2024	Creation of parking lots St. Xelal Hajda, Gezim Hamza in Rahovec	OWR	0	0	20,000	20,000	20,000	0	0	40,000					

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	623180-2343497	53861	03.2023-12.2024	Construction and expansion of public lighting in Vrajak, Potoqan, Senoc-Kaznik, Zatriq, Bratotin	GG	0	0	190,000	190,000	181,120	0	0	371,120
					OWR	0	0	0	0	0	25,000	0	25,000
0451	623180-2343503	53866	04.2023-11.2025	Construction and repair of fecal sewers (Septic Tank) Krushe e large, Dejne, Ratkoc, Dobidol, Radoste, Rahovec, Xerxe, Gexhe	GG	0	0	70,000	70,000	70,000	30,000	0	170,000
					OWR	0	0	20,000	20,000	0	30,000	0	50,000
0451	623180-2343504	53867	04.2023-11.2025	Construction and treatment of atmospheric water in the city Rr. Jelal Hajda, 8 Martyrs of Pashtrik, Seeh Myhedini	GG	0	0	70,000	70,000	50,000	20,000	0	140,000
					OWR	0	0	0	0	0	30,000	0	30,000
	Total (GG) - Public Infrastructure - Rahovec/Orahovac				25,000	0	890,000	890,000	1,021,120	840,000	0	0	2,776,120
	Total (Own Source Revenues) - Public Infrastructure - Rahovec/Orahovac				0	20,000	60,000	80,000	40,000	105,000	0	0	225,000
	Total - Public Infrastructure - Rahovec/Orahovac				25,000	20,000	950,000	970,000	1,061,120	945,000	0	0	3,001,120
	Total (GG) - Public Services, Civil Protection, Emergency				25,000	0	890,000	890,000	1,021,120	840,000	0	0	2,776,120
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency				0	20,000	60,000	80,000	40,000	105,000	0	0	225,000
	Total - Public Services, Civil Protection, Emergency				25,000	20,000	950,000	970,000	1,061,120	945,000	0	0	3,001,120
	623195 - Municipal office of communities and returns												
	195550 - Municipal office of communities and returns												
1090	623195-2343377	53781	03.2023-03.2025	Infrastructure adjustment for communities not majority Rahovec, Greater Hore	OWR	0	0	20,000	20,000	30,000	20,000	0	70,000
	Total (Own Source Revenues) - Municipal office of communities and returns				0	0	20,000	20,000	30,000	20,000	0	0	70,000
	Total - Municipal office of communities and returns				0	0	20,000	20,000	30,000	20,000	0	0	70,000
	Total (Own Source Revenues) - Municipal office of communities and returns				0	0	20,000	20,000	30,000	20,000	0	0	70,000
	Total - Municipal office of communities and returns				0	0	20,000	20,000	30,000	20,000	0	0	70,000
	623470 - Agriculture, Forestry and Rural Development												
	470110 - Agriculture - Rahovec/Orahovac												

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0421	623470-2138174	50717	01.2021-11.2024	Construction of land drainage canal from Shtavica to Belacrkva	GG	179,997	300,000	0	300,000	520,000	980,000	0	1,979,997
					OWR	14,983	0	0	0	0	50,000	0	64,983
0421	623470-2138191	50726	02.2021-12.2023	Construction of soil drainage canal in Belacrkva-Celine	GG	50,000	70,000	0	70,000	40,000	0	0	160,000
0421	623470-2343399	53794	03.2023-11.2025	Agricultural land drainage channel in Ratkoc, Qifllake	GG	0	0	300,000	300,000	150,000	0	0	450,000
					OWR	0	0	0	0	50,000	20,000	0	70,000
0421	623470-2343400	53795	04.2023-11.2025	Construction of field roads Kramovik-Xerxe-Drenoc-Opterushe-Krushe Madhe-Rahovec	GG	0	0	150,000	150,000	100,000	80,000	0	330,000
					OWR	0	0	0	0	50,000	50,000	0	100,000
0421	623470-2343401	53796	03.2023-11.2024	Construction of infrastructure for the grape festival and market in Bernjak	GG	0	0	50,000	50,000	40,000	0	0	90,000
					OWR	0	0	40,000	40,000	10,000	0	0	50,000
0421	623470-2343402	53797	04.2023-11.2025	Construction of the facility - Agricultural Warehouse in Bernjake	GG	0	0	70,000	70,000	100,000	190,000	0	360,000
					OWR	0	0	25,000	25,000	0	20,000	0	45,000
				Total (GG) - Agriculture - Rahovec/Orahovac	229,997	370,000	570,000	940,000	950,000	1,250,000	0		3,369,997
				Total (Own Source Revenues) - Agriculture - Rahovec/Orahovac	14,983	0	65,000	65,000	110,000	140,000	0		329,983
				Total - Agriculture - Rahovec/Orahovac	244,980	370,000	635,000	1,005,000	1,060,000	1,390,000	0		3,699,980
				Total (GG) - Agriculture, Forestry and Rural Development	229,997	370,000	570,000	940,000	950,000	1,250,000	0		3,369,997
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development	14,983	0	65,000	65,000	110,000	140,000	0		329,983
				Total - Agriculture, Forestry and Rural Development	244,980	370,000	635,000	1,005,000	1,060,000	1,390,000	0		3,699,980
	623480 - Economic Development												
	480110 - Economic Planning and Development - Rahovec/Orahovac												

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0411	623480-2138188	51328	02.2021-11.2023	Construction and adjustment of yard infrastructure (matrix depots)-Xerxe		OWR	0	13,000	0	13,000	0	0	13,000	
0411	623480-2343381	53785	03.2023-11.2025	Construction of the Economic Zone in Apterusha		GG	0	0	60,000	60,000	50,000	0	110,000	
						OWR	0	0	60,000	60,000	50,000	0	110,000	
0411	623480-2343382	53786	03.2023-11.2025	Construction of the walking and tourism trail in Rahovec and other locations		GG	0	0	18,000	18,000	10,000	0	28,000	
						OWR	0	0	7,000	7,000	10,000	20,242	0	37,242
	Total (GG) - Economic Planning and Development - Rahovec/Orahovac					0	0	78,000	78,000	60,000	0	0	138,000	
	Total (Own Source Revenues) - Economic Planning and Development - Rahovec/Orahovac					0	13,000	67,000	80,000	10,000	70,242	0	160,242	
	Total - Economic Planning and Development - Rahovec/Orahovac					0	13,000	145,000	158,000	70,000	70,242	0	298,242	
	Total (GG) - Economic Development					0	0	78,000	78,000	60,000	0	0	138,000	
	Total (Own Source Revenues) - Economic Development					0	13,000	67,000	80,000	10,000	70,242	0	160,242	
	Total - Economic Development					0	13,000	145,000	158,000	70,000	70,242	0	298,242	
	623660 - Urban Planning and Environment													
	663600 - Urban Planning and Inspection													
0620	623660-1627182	43494	06.2017-12.2022	Construction of martyrs busts		GG	84,948	0	0	0	10,000	0	0	94,948
						OWR	43,152	10,000	0	10,000	0	0	0	53,152
0620	623660-2036729	49832	03.2020-12.2024	Construction of the central square of the city		GG	15,761	700,000	0	700,000	1,340,000	1,775,000	0	3,830,761
						OWR	0	0	0	0	0	100,000	0	100,000
0620	623660-2036819	49909	02.2020-12.2024	Continued regulation and restructuring of the Rimnik River: Orahovac - Celine		GG	131,136	120,000	0	120,000	150,000	0	0	401,136
						OWR	45,321	0	0	0	0	0	0	45,321

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0620	623660-2343406	53800	04.2023-11.2025	Adjusting the beds of the rivers Krushe Madhe, Polluzhe, Radoste, Dejne, Celin, Sapniq	GG	0	0	360,000	360,000	500,000	650,000	0	1,510,000	
					OWR	0	0	0	0	0	50,000	0	50,000	
0620	623660-2343407	53801	03.2023-11.2025	Building for social housing in Rahovec	GG	0	0	50,000	50,000	0	0	0	50,000	
0620	623660-2343408	53802	03.2023-11.2025	Creation of green spaces Rahovec-Xerxe-Kramovik-Drenoc-Opterush-Krushe Madhe	GG	0	0	80,000	80,000	90,000	0	0	170,000	
					OWR	0	0	0	0	0	20,000	0	20,000	
0620	623660-2343494	53858	03.2023-11.2024	Arrangement of cemeteries of Martyrs and Civilians Celine-Krushe MadheOpterushe, Ratkoc-Mrasor, Rahovec	GG	0	0	80,000	80,000	80,000	0	0	160,000	
					Total (GG) - Urban Planning and Inspection	231,845	820,000	570,000	1,390,000	2,170,000	2,425,000	0	6,216,845	
					Total (Own Source Revenues) - Urban Planning and Inspection	88,473	10,000	0	10,000	0	170,000	0	268,473	
					Total - Urban Planning and Inspection	320,318	830,000	570,000	1,400,000	2,170,000	2,595,000	0	6,485,318	
					Total (GG) - Urban Planning and Environment	231,845	820,000	570,000	1,390,000	2,170,000	2,425,000	0	6,216,845	
					Total (Own Source Revenues) - Urban Planning and Environment	88,473	10,000	0	10,000	0	170,000	0	268,473	
					Total - Urban Planning and Environment	320,318	830,000	570,000	1,400,000	2,170,000	2,595,000	0	6,485,318	
	623730 - Primary Health Care													
	737000 - Health Primary Care Services													
0721	623730-1627874	52281	03.2023-12.2025	Renovation of QMF, AMF Ratkoc, Big Krusha, Fortese, Xerxe, Drenoc	GG	0	0	120,000	120,000	337,593	420,000	0	877,593	
0721	623730-2138309	50771	02.2021-12.2024	Construction of AFSA in the upper neighborhood	GG	145,767	107,000	0	107,000	90,000	0	0	342,767	
0721	623730-2138326	52287	03.2023-12.2023	Purchase of cars and ambulances	GG	0	0	100,000	100,000	0	0	0	100,000	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	623730-2139516	51298	06.2021-12.2024	Renovation of the old building of MFMC in Rahovec	GG	400,000	175,972	0	175,972	250,000	242,476	0	1,068,448
0721	623730-2343383	53787	03.2023-11.2025	Acquisition of medical technology and inventory for QKMF, QMF, AMF Rahovec	GG	0	0	93,000	93,000	120,000	120,000	0	333,000
	Total (GG) - Health Primary Care Services					545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
	Total - Health Primary Care Services					545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
	Total (GG) - Primary Health Care					545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
	Total - Primary Health Care					545,767	282,972	313,000	595,972	797,593	782,476	0	2,721,808
	623755 - Social and Residential Services												
	755520 - Residential Services												
1060	623755-2343665	53912	03.2024-10.2025	Funding for child protection homes	GG	0	0	0	0	160,000	175,000	0	335,000
	Total (GG) - Residential Services					0	0	0	0	160,000	175,000	0	335,000
	Total - Residential Services					0	0	0	0	160,000	175,000	0	335,000
	Total (GG) - Social and Residential Services					0	0	0	0	160,000	175,000	0	335,000
	Total - Social and Residential Services					0	0	0	0	160,000	175,000	0	335,000
	623850 - Culture, Youth, Sports												
	850110 - Cultural Services - Rahovec/Orahovac												
0820	623850-1525022	40865	03.2015-12.2023	Construction of the house museum Uksin Hoti continued	GG	82,007	60,000	0	60,000	0	0	0	142,007
0820	623850-1933923	48175	03.2019-12.2024	Building the complex sports facility in the tourist area in Rahovec	GG	20,000	90,000	0	90,000	120,000	0	0	230,000
						OWR	10,000	0	0	0	0	0	10,000
0820	623850-1933955	48201	03.2019-11.2024	Restoration of the commemoration facility for 64 massacred in Big Krusha village	GG	0	0	0	0	0	10,790	0	10,790

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	0	5,000	0	5,000	20,000	39,210	0	64,210	
0820	623850-2036868	49953	02.2020-11.2024	Construction of youth and cultural center in Orahovac	GG	30,000	141,948	0	141,948	150,000	500,000	0	821,948	
					OWR	0	8,403	0	8,403	0	0	0	8,403	
0820	623850-2138254	50753	02.2021-12.2024	Construction of the Museum in Big Krusha	GG	30,000	10,000	0	10,000	90,000	120,000	0	250,000	
					OWR	10,000	80,000	0	80,000	15,000	0	0	105,000	
0820	623850-2240285	51463	03.2022-12.2024	Construction and installation of central heating in the cultural facilities of the Municipality of Rahovec	GG	0	20,000	0	20,000	11,694	0	0	31,694	
					OWR	0	0	0	0	18,306	0	0	18,306	
0820	623850-2343384	53788	03.2023-11.2023	Construction of cultural infrastructure and playgrounds for children Rahovec	OWR	0	0	20,000	20,000	0	0	0	20,000	
					GG	0	0	50,000	50,000	50,000	0	0	100,000	
0820	623850-2343403	53798	03.2023-11.2024	Arrangement of sports fields Xerxe, Pataqan-Nashpall, Fortese, Krushe e Madhe	GG	0	0	50,000	50,000	50,000	0	0	100,000	
					OWR	0	0	20,000	20,000	0	0	0	20,000	
0820	623850-2343404	53799	03.2023-11.2024	Repair of cultural monuments Krushe Madhe, Hoqe Vogel, Rahovec	GG	0	0	0	0	20,000	0	0	20,000	
					OWR	0	0	20,000	20,000	0	0	0	20,000	
	Total (GG) - Cultural Services - Rahovec/Orahovac							162,007	321,948	50,000	371,948	441,694	630,790	0 1,606,439
	Total (Own Source Revenues) - Cultural Services - Rahovec/Orahovac							20,000	93,403	40,000	133,403	53,306	39,210	0 245,919
	Total - Cultural Services - Rahovec/Orahovac							182,007	415,351	90,000	505,351	495,000	670,000	0 1,852,358
	Total (GG) - Culture, Youth, Sports							162,007	321,948	50,000	371,948	441,694	630,790	0 1,606,439
	Total (Own Source Revenues) - Culture, Youth, Sports							20,000	93,403	40,000	133,403	53,306	39,210	0 245,919
	Total - Culture, Youth, Sports							182,007	415,351	90,000	505,351	495,000	670,000	0 1,852,358
	623920 - Education and Science													
	920550 - Administration - Rahovec/Orahovac													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	623920-2343380	53784	03.2023-11.2025	Buying information technology ratkoc, Rahovec, Vrajak, Forte, etc.,	GG	0	0	20,000	20,000	30,000	30,000	0	80,000
					Total (GG) - Administration - Rahovec/Orahovac	0	0	20,000	20,000	30,000	30,000	0	80,000
					Total - Administration - Rahovec/Orahovac	0	0	20,000	20,000	30,000	30,000	0	80,000
	924100 - Preschool education												
0911	623920-1729930	45787	02.2017-08.2022	Construction of the kindergarten in Ratkoc	GG	258,000	90,000	0	90,000	0	0	0	348,000
					Total (GG) - Preschool education	258,000	90,000	0	90,000	0	0	0	348,000
					Total - Preschool Education and Kindergardens - Rahovec/Orahovac	258,000	90,000	0	90,000	0	0	0	348,000
	933000 - Primary, low and secondary education												
0912	623920-1933822	48090	03.2019-08.2022	Construction of primary school in Fortesa	GG	510,000	200,000	0	200,000	0	0	0	710,000
					OWR	80,000	0	0	0	0	0	0	80,000
0912	623920-2240226	51456	03.2022-05.2024	Construction of SHFMU Bekim Sylka Rahovec	GG	0	20,000	0	20,000	0	0	0	20,000
					GG	0	20,000	0	20,000	0	0	0	20,000
0912	623920-2240306	51468	04.2022-09.2024	Construction of SHFMU "Hamez Thaqi" in Xerxe	GG	0	150,000	0	150,000	250,000	500,000	0	900,000
0912	623920-2240308	51353	04.2022-12.2024	Construction of the annex of MFMC "For Martyrs" in Ratkoc	GG	0	100,000	0	100,000	150,000	250,000	0	500,000
0912	623920-2343379	53783	02.2023-11.2025	Repairs at Rahovec Schools, Qiflak, Zojists	GG	0	0	55,000	55,000	50,000	0	0	105,000
0912	623920-2343505	53868	03.2023-09.2025	Central heating in Dejn, Ratkoc, Rahovec, Qifllak, Opterushe, Polluzhe, Zatriq schools	GG	0	0	35,000	35,000	50,000	20,000	0	105,000
0912	623920-2343508	53870	03.2023-10.2025	Equipment with concreting tools and laboratory tools Dejn-Kramovik, Drenoc-Polluzhe, Krushe-Opterushe	GG	0	0	0	0	10,000	10,000	0	20,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
					OWR	0	0	20,000	20,000	10,000	0	0	30,000
	Total (GG) - Primary, low and secondary education					510,000	470,000	90,000	560,000	510,000	780,000	0	2,360,000
	Total (Own Source Revenues) - Primary, low and secondary education					80,000	0	20,000	20,000	10,000	0	0	110,000
	Total - Primary Education - Rahovec/Orahovac					590,000	470,000	110,000	580,000	520,000	780,000	0	2,470,000
	Total (GG) - Education and Science					768,000	560,000	110,000	670,000	540,000	810,000	0	2,788,000
	Total (OWR) - Education and Science					80,000	0	20,000	20,000	10,000	0	0	110,000
	Total - Education and Science					848,000	560,000	130,000	690,000	550,000	810,000	0	2,898,000
	Total (GG) - Rahovec/Orahovac					1,962,616	2,354,920	2,776,000	5,130,920	6,300,407	6,976,790	0	20,370,733
	Total (OWR) - Rahovec/Orahovac					203,457	136,403	384,000	520,403	353,306	644,452	0	1,721,618
	Total - Rahovec/Orahovac					2,166,073	2,491,323	3,160,000	5,651,323	6,653,713	7,621,242	0	22,092,351
624000 - Suharekë/Suva Reka													
	624163 - Administration and Personnel												
	163120 - Administration - Suharekë /Suva Reka												
0133	624163-2341471	52313	04.2023-11.2023	Construction of the infrastructure of the yard in the Municipality facility									
					GG	0	0	10,000	10,000	0	0	0	10,000
0133	624163-2341472	52314	04.2023-11.2025	Construction of the municipal assembly building in Suhareke									
					GG	0	0	50,000	50,000	150,000	50,000	0	250,000
	Total (GG) - Administration - Suharekë /Suva Reka					0	0	60,000	60,000	150,000	50,000	0	260,000
	Total - Administration - Suharekë /Suva Reka					0	0	60,000	60,000	150,000	50,000	0	260,000
	Total (GG) - Administration and Personnel					0	0	60,000	60,000	150,000	50,000	0	260,000
	Total - Administration and Personnel					0	0	60,000	60,000	150,000	50,000	0	260,000
	624175 - Budget and Finance												
	175120 - Budgeting												
0112	624175-2341465	52312	04.2023-11.2023	Purchase of cars for the needs of Directorates - Culture, Public Services and TPR in the Municipality									
					GG	0	0	80,000	80,000	0	0	0	80,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	0	0	20,000	20,000	0	0	0	20,000	
0112	624175-2341656	52377	04.2023-11.2023	Purchase of transport vehicle-Kombi		GG	0	0	40,000	40,000	0	0	40,000	
					Total (GG) - Budgeting	0	0	120,000	120,000	0	0	0	120,000	
					Total (Own Source Revenues) - Budgeting	0	0	20,000	20,000	0	0	0	20,000	
					Total - Budgeting	0	0	140,000	140,000	0	0	0	140,000	
					Total (GG) - Budget and Finance	0	0	120,000	120,000	0	0	0	120,000	
					Total (Own Source Revenues) - Budget and Finance	0	0	20,000	20,000	0	0	0	20,000	
					Total - Budget and Finance	0	0	140,000	140,000	0	0	0	140,000	
	624180 - Public Services, Civil Protection, Emergency													
	180120 - Road Infrastructure - Suharekë /Suva Reka													
0451	624180-2036353	49517	04.2023-11.2025	Construction of local road " Neighborhood Tafolli and Vrella" - Qadrank		GG	20,000	20,000	0	20,000	10,000	35,000	0	85,000
						OWR	24,485	0	0	0	0	0	0	24,485
0451	624180-2036421	49577	04.2023-11.2025	Construction of local roads "Ushtari i Lirirs" - sequel - Vershec		GG	0	5,000	0	5,000	10,000	0	0	15,000
						OWR	0	0	0	0	0	15,000	0	15,000
0451	624180-2137773	50552	04.2023-12.2025	Construction of roads" Smajl Sadria", "Isuf Meta" Javor		GG	0	15,000	0	15,000	20,000	15,000	0	50,000
0451	624180-2239808	52019	04.2023-11.2024	Construction of local road " Kroi I Nikes" -sequel in Papaz		GG	0	15,000	0	15,000	35,000	0	0	50,000
0451	624180-2341610	52334	04.2023-11.2025	Construction of the streets "Bregu", "Koretniku", "Bashkim Suka", "Bllacjanet", "Dukagjini", "Mehmet Suka", "Beteja e Bllaces" in Bllace		GG	0	90,000	90,000	140,000	150,000	0	380,000	
						OWR	0	0	10,000	10,000	0	0	0	10,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	624180-2341611	52335	02.2023-11.2025	The construction of local roads, the "Parajsa" road segment in Breshanc	GG	0	0	5,000	5,000	15,000	15,000	0	35,000
0451	624180-2341612	52336	02.2023-11.2025	Construction of local roads "Bjeshka e Budakoves", "Mehmet Xhafa", "Muje Buzhala" - continued, "Kodra e Thatë" in Budakove	GG	0	0	45,000	45,000	55,000	45,000	0	145,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2341613	52337	04.2023-11.2025	Construction of "Hazir Limoni", "Hasan Dulla", "Uke Baraliu", "Izet Halili", "Zelfije Sopa" roads in Bukosh	GG	0	0	30,000	30,000	50,000	35,000	0	115,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2341615	52338	04.2023-11.2025	Construction of local roads "8 Marsi" and "Gjirokastra 2" in Delloc	GG	0	0	12,600	12,600	15,000	15,000	0	42,600
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2341616	52339	04.2023-11.2025	Road construction: "Sejdi Fejza", "Aziz Limoni", "Apollonia", "Halil Hasani", "Latif Gallopeni" in Doberdelan	GG	0	0	23,500	23,500	15,000	10,000	0	48,500
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2341617	52340	04.2023-11.2025	Construction of local roads "Sejdi Ramadani" - continued, "Adem Rrustemi" - continued, "Hajdar Isufi" - continued, "Jetish Limani" - continued in Dubrave	GG	0	0	15,000	15,000	20,000	25,000	0	60,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2341618	52341	04.2023-11.2025	Construction of local roads "Shote Galica"-segment, "Sherif Qatani"-segment and "Vllezerit Qatani" in Duhel	GG	0	0	15,000	15,000	15,000	20,000	0	50,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2341619	52342	04.2023-11.2025	Construction of the road "Azman Alija", "Kodra e Nures" - continued, "Fisniket", "Qershia", "Daut Rexhepallari" - continued, "Gani Kukaj" - continued in Gelance	GG	0	0	20,000	20,000	15,000	20,000	0	55,000
0451	624180-2341620	52343	04.2023-11.2025	Construction of local roads "Besim Neziraj"-segment, "Jetush Berisha" and "Sherif Aga" in Gjinoc	GG	0	0	45,000	45,000	45,000	32,753	0	122,753
					OWR	0	0	5,000	5,000	0	0	0	5,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0451	624180-2341621	52344	04.2023-11.2025	Construction of roads: "Rexhep Zmajla", "Shaban Rexhepi", "Dan Hyseni", "Rexhe Kokaj", "Rrustem Rexha", "Shaban Lushaj", "Begir Fejza" in Grejkoç	GG	0	0	45,000	45,000	45,000	50,000	0	140,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0451	624180-2341622	52345	04.2023-11.2025	Construction of local roads "Hajriz Xhemë", "Tete Vellezrit", "Seferi" in Grejqevc	GG	0	0	40,000	40,000	20,000	25,000	0	85,000	
0451	624180-2341623	52346	04.2023-11.2024	The construction of the local road and the pavement on the street "Murat Kadriaj" in Krushice e Eperme	GG	0	0	5,000	5,000	10,000	0	0	15,000	
0451	624180-2341625	52348	04.2023-11.2025	Construction of local roads, segment of "Rrahmanaj" street, segment of Rekali street in Lower Krushice	GG	0	0	5,000	5,000	15,000	10,000	0	30,000	
0451	624180-2341632	52355	04.2023-11.2025	Construction of local roads "Shaban Gashi", "Komendant Drini"-segment, "Bashkim Kabashi"-segment, "Shtjefen Gjeqovi", "Ismet Kodra"-segment in Leshan	GG	0	0	25,000	25,000	25,940	25,000	0	75,940	
0451	624180-2341633	52356	04.2023-11.2025	Construction of the road "Afrim Bucaj"-segment, "Tahir Sinani"-segment in Luzhnice	GG	0	0	10,000	10,000	10,000	15,000	0	35,000	
0451	624180-2341634	52357	04.2023-11.2025	Construction of local roads "Rame Ahmeti" - continued, "5 Maji" in Maqiteve	GG	0	0	15,000	15,000	20,000	10,000	0	45,000	
0451	624180-2341636	52358	04.2023-11.2025	Construction of local roads "Rexhep Velija", "Molika", "Shaljanet"-segment, "Tafa", "Ilaz Shala", "Gentiana", "Haxhi Shanija", "Avdyl Aga", "Jetush Shala" and "Kovaqi" in Mushtisht	GG	0	0	90,000	90,000	380,000	400,000	0	870,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0451	624180-2341637	52359	04.2023-11.2025	Construction of the roads "Bajram Sh. Kryeziu", "Mal Hajdari", "Xhemajli Bytyqi", "Isa Shala" in Neperbisht	GG	0	0	20,000	20,000	20,000	25,000	0	65,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0451	624180-2341638	52360	04.2023-11.2025	Construction of the roads "Rrahman Bytyqi", "Demir Hamza", "Dy Guret" - continued, "Lagja Beqira", "Djemt e liris" in Nishor	GG	0	0	25,000	25,000	10,000	15,000	0	50,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	624180-2341639	52361	04.2023-11.2025	Construction of the local road "Adrian Krasniqi" in Popolan	GG	0	0	10,000	10,000	20,000	15,000	0	45,000
0451	624180-2341640	52362	04.2023-11.2025	The construction of the sidewalk along the main street "Lulzim Veselaj" and the street "Rozafa" continuing in Reqan	GG	0	0	20,000	20,000	30,000	40,000	0	90,000
0451	624180-2341641	52363	04.2023-11.2025	Construction of "Donika Kastrioti", "Zija Prishtina", "Adem Shabani" roads in Reshtan	GG	0	0	20,000	20,000	15,000	10,000	0	45,000
0451	624180-2341643	52364	04.2023-11.2025	The construction of local roads "Bunari i Limani" and "Fehmi Morina" - continuation in Samadraxhe	GG	0	0	85,000	85,000	140,000	140,000	0	365,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
0451	624180-2341645	52366	04.2023-11.2025	Construction of local roads "Imer Munish Rama", "Livadhet e buta", "UCK", "Rifat Zenelaj" in Savrove	GG	0	0	15,000	15,000	20,000	25,000	0	60,000
0451	624180-2341646	52367	04.2023-11.2025	Construction of local roads "Besa Bese", "Uke Bytyqi"-segment and "Demush Rama" in Semetish	GG	0	0	38,000	38,000	20,000	25,000	0	83,000
0451	624180-2341647	52368	04.2023-11.2025	Construction of local roads "Kodra e That"-continuation, "Nderi i kombit"-segment in Sopije	GG	0	0	35,000	35,000	20,000	20,000	0	75,000
0451	624180-2341648	52369	04.2023-11.2025	The extension of the main road "Isa Morina" in Stravuqin	GG	0	0	11,000	11,000	60,000	65,000	0	136,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	624180-2341649	52370	04.2023-11.2025	Construction of local roads: "Marsi i martireve"-segment and "25 Marsi"-segment in Terrnje	GG	0	0	30,400	30,400	30,000	35,000	0	95,400
0451	624180-2341650	52371	04.2023-11.2025	Construction of bridges in Semetish, Mushtisht and Komune	GG	0	0	87,000	87,000	5,250	0	0	92,250
					OWR	0	0	12,000	12,000	79,750	90,000	0	181,750
0451	624180-2341651	52372	04.2023-11.2025	Construction of the water supply network in the villages of Papaz, Sllapuzhan and Bllace	GG	0	0	190,093	190,093	0	0	0	190,093

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	0	0	9,669	9,669	270,000	280,000	0	559,669	
0451	624180-2341652	52373	04.2023-11.2024	Construction of the Peqan i Vogel-Semetisht road	GG	0	0	100,000	100,000	0	0	0	100,000	
					OWR	0	0	40,000	40,000	280,000	0	0	320,000	
0451	624180-2341653	52374	04.2023-11.2025	Construction and paving of the ring road in Samadraxhe	GG	0	0	103,569	103,569	0	0	0	103,569	
					OWR	0	0	30,000	30,000	100,000	100,000	0	230,000	
0451	624180-2341654	52375	04.2023-11.2023	Construction of local roads "Te varrezat" in Toplikan	GG	0	0	25,000	25,000	0	0	0	25,000	
					OWR	0	0	50,000	50,000	0	0	0	50,000	
0451	624180-2341655	52376	04.2023-11.2023	Construction of the Samadrexhe-Ternje-Studenqan road	GG	0	0	45,000	45,000	0	0	0	45,000	
					OWR	0	0	80,000	80,000	0	0	0	80,000	
0451	624180-2341681	52397	04.2023-11.2025	Construction of local roads: "Skenderbeu" road segment, "Aleksander Mojsiu"-segment, "Bajram Curri"-segment in Suhareke	GG	0	0	120,000	120,000	390,000	450,000	0	960,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0451	624180-2341709	52418	04.2023-11.2025	Construction of local roads "Diga", "Qamet", "Shpend Ibrahimini"-segment in Dvoran	GG	0	0	10,000	10,000	10,000	10,000	0	30,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0451	624180-2341720	52427	04.2023-11.2025	Construction of local roads "Sahit Hajdari" - continued, "Blerim Reka" in Kasterc	GG	0	0	13,000	13,000	10,000	15,000	0	38,000	
					OWR	0	0	21,500	21,500	15,000	30,000	0	66,500	
0451	624180-2341721	52428	04.2023-11.2025	Construction of the sidewalk around the local street "Fazli Kabashi", continuation of the local streets "Xhemajl Kabashi", "Artan Gashi" and "Hajrullah Kabashi" in Mohlan	GG	0	0	15,000	15,000	20,000	25,000	0	60,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0451	624180-2341725	52432	04.2023-11.2025	Construction of the roads "Equerem Qabej"-segment, "Djerrinat", "Gurra e fshatit", "Brezi i Arte", "Araret", "Arat" and "Arif Gashi" in Studenqan	GG	0	0	110,000	110,000	120,000	130,000	0	360,000	
					OWR	0	0	35,000	35,000	0	0	0	35,000	
0451	624180-2341727	52434	04.2023-11.2023	Construction of local roads "Naim Basha"-segment, "Idriz Elshani" and "Ruzhdi Elshani"-segment in Sllapuzhan	GG	0	0	15,000	15,000	0	0	0	15,000	
0451	624180-2341728	52435	04.2023-11.2023	Construction of the local road "Besim Ndrecaj"-segment in Shiroke	GG	0	0	5,000	5,000	0	0	0	5,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0451	624180-2341799	52488	04.2023-11.2025	Construction of "Varrezat" street in Baqevc	GG	0	0	5,000	5,000	10,000	15,000	0	30,000	
0451	624180-2341829	52514	04.2023-11.2025	Installation and repair of public lighting in Nishor, Budakov, Delloc, Maqiteve.	GG	0	0	100,000	100,000	260,000	280,000	0	640,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0451	624180-2341834	52519	04.2023-11.2025	Construction of "Selim Fondaj" and "Hamdi Gashi" streets in Peqan	GG	0	0	20,000	20,000	25,000	25,000	0	70,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0451	624180-2341846	52529	04.2023-11.2025	Construction and arrangement of cemeteries in Biraq	GG	0	0	35,000	35,000	150,000	200,000	0	385,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0451	624180-2341852	52532	04.2023-11.2025	Construction and rehabilitation of sewerage in the municipalities: Suhareke, Samadrexhe, Bllace, Sllapuzhan, Peqan, Semetisht, Reshtan, Studenqan, Kasterc.	GG	0	0	220,000	220,000	350,000	400,000	0	970,000	
					OWR	0	0	85,000	85,000	0	0	0	85,000	
0451	624180-2341853	52533	04.2023-11.2025	Construction and rehabilitation of local roads "Sophije-Vraniq" and "Reqan-Bukosh"	GG	0	0	200,000	200,000	270,000	280,000	0	750,000	
					OWR	0	0	30,000	30,000	0	0	0	30,000	

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	624180-2341867	52544	04.2023-11.2025	Construction of the "Toplluha" river bed in Suhareke	GG	0	0	35,000	35,000	110,000	120,000	0	265,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	624180-2341870	52547	04.2023-11.2025	Construction of sidewalks and parking lots in the city of Suharek (Deshmoret e Kombit), Duhel, Krushice and Mohlan	GG	0	0	100,000	100,000	190,000	163,125	0	453,125
					OWR	0	0	50,000	50,000	0	36,875	0	86,875
0451	624180-2341872	52549	04.2023-11.2025	Construction of the roads "Muqa" - continued, "Zaim Muqa" - continued, "Adem Kolgeci" - annex and "Martiret e Vraniqit" in Vraniq	GG	0	0	40,000	40,000	60,000	0	0	100,000
					OWR	0	0	10,000	10,000	0	60,000	0	70,000
0451	624180-2341874	52551	04.2023-11.2025	Construction of green and recreational areas Delloc, Vraniq, Duhel and Nishor	GG	0	0	45,000	45,000	140,000	0	0	185,000
					OWR	0	0	20,000	20,000	0	150,000	0	170,000
0451	624180-2342070	52714	04.2023-11.2025	Construction and arrangement of the collector on the Skenderbeu - Suhareke road	GG	0	0	170,000	170,000	150,000	170,000	0	490,000
					OWR	0	0	120,000	120,000	0	0	0	120,000
0451	624180-2342226	52829	04.2023-11.2025	The construction of the local road "Martiret e Dragaqines" in Dragaqine	GG	0	0	5,000	5,000	10,000	20,000	0	35,000
					Total (GG) - Road Infrastructure - Suharekë /Suva Reka	20,000	55,000	2,685,662	2,740,662	3,666,190	3,700,878	0	10,127,730
					Total (Own Source Revenues) - Road Infrastructure - Suharekë /Suva Reka	24,485	0	716,669	716,669	729,750	731,875	0	2,202,779
					Total - Road Infrastructure - Suharekë /Suva Reka	44,485	55,000	3,402,331	3,457,331	4,395,940	4,432,753	0	12,330,509
					Total (GG) - Public Services, Civil Protection, Emergency	20,000	55,000	2,685,662	2,740,662	3,666,190	3,700,878	0	10,127,730
					Total (Own Source Revenues) - Public Services, Civil Protection, Emergency	24,485	0	716,669	716,669	729,750	731,875	0	2,202,779
					Total - Public Services, Civil Protection, Emergency	44,485	55,000	3,402,331	3,457,331	4,395,940	4,432,753	0	12,330,509
	624470 - Agriculture, Forestry and Rural Development												
	470120 - Agriculture - Suharekë /Suva Reka												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	624470-2341571	52316	04.2024-11.2025	Construction of dams for irrigation of agricultural lands in Studenqan	GG	0	0	0	0	230,000	300,000	0	530,000
0421	624470-2341573	52317	04.2023-11.2023	Construction of infrastructure for tourism in the Vraniq peninsula	GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	11,000	11,000	0	0	0	11,000
0421	624470-2341574	52318	04.2023-11.2023	Construction of tourist campsites in Mushtisht and hiking trails	GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0421	624470-2341576	52319	04.2024-11.2025	Construction of hospitable mountain houses and inns of mountain farms for the accommodation of tourists in Mushtishti and Delloc	GG	0	0	0	0	50,000	58,000	0	108,000
0421	624470-2341577	52320	04.2024-11.2025	The establishment of mini cellars (wine cellars) in Suhareke, Samadraxhe and Sillapuzhan	GG	0	0	0	0	10,000	210,000	0	220,000
					OWR	0	0	0	0	80,000	0	0	80,000
0421	624470-2341578	52321	04.2024-11.2025	Construction of existing agricultural land irrigation systems (current wells and canals, basins) in Reshtan, Mushtisht, Studenqan and Vraniq	GG	0	0	0	0	0	102,000	0	102,000
					OWR	0	0	0	0	92,000	193,000	0	285,000
0421	624470-2341956	52616	04.2023-11.2025	Co-financed projects	GG	0	0	340,000	340,000	529,347	540,000	0	1,409,347
					OWR	0	0	60,000	60,000	0	0	0	60,000
0421	624470-2342327	52896	04.2023-11.2025	Construction of the irrigation system for agricultural lands in Samadraxhe, Studenqan and Reshtan	GG	0	0	40,000	40,000	50,000	50,000	0	140,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0421	624470-2342337	52905	04.2023-11.2025	Construction of road infrastructure in Agriculture and Forestry in Suhareke	GG	0	0	80,000	80,000	110,000	120,000	0	310,000
					OWR	0	0	40,000	40,000	0	0	0	40,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Agriculture - Suharekë /Suva Reka		0	0	540,000	540,000	979,347	1,380,000	0	2,899,347	
				Total (Own Source Revenues) - Agriculture - Suharekë /Suva Reka		0	0	141,000	141,000	172,000	193,000	0	506,000	
				Total - Agriculture - Suharekë /Suva Reka		0	0	681,000	681,000	1,151,347	1,573,000	0	3,405,347	
				Total (GG) - Agriculture, Forestry and Rural Development		0	0	540,000	540,000	979,347	1,380,000	0	2,899,347	
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		0	0	141,000	141,000	172,000	193,000	0	506,000	
				Total - Agriculture, Forestry and Rural Development		0	0	681,000	681,000	1,151,347	1,573,000	0	3,405,347	
	624660 - Urban Planning and Environment													
	663650 - Urban Planning and Inspection													
0620	624660-2137859	52286	04.2023-11.2025	The construction of SMART infrastructural areas in the spaces where pedestrians-zebras pass in the parts of the city in the Municipality of Suharekë	GG	0	0	85,000	85,000	90,000	65,000	0	240,000	
					OWR	0	0	65,000	65,000	0	0	0	65,000	
0620	624660-2341474	52315	04.2023-11.2025	Construction of urban fences, municipal facilities "7 Marsi", "Jeta e Re" and "Shkendija" in Suharekë	GG	0	0	90,000	90,000	100,000	80,000	0	270,000	
					OWR	0	0	60,000	60,000	0	0	0	60,000	
0620	624660-2341657	52294	04.2023-11.2025	Construction and insulation of municipal facilities, street "Birgada 123" in Suharekë	GG	0	0	40,000	40,000	0	50,000	0	90,000	
					OWR	0	0	20,000	20,000	0	0	0	20,000	
	Total (GG) - Urban Planning and Inspection						0	0	215,000	215,000	190,000	195,000	0	600,000
	Total (Own Source Revenues) - Urban Planning and Inspection						0	0	145,000	145,000	0	0	0	145,000
	Total - Urban Planning and Inspection						0	0	360,000	360,000	190,000	195,000	0	745,000
	Total (GG) - Urban Planning and Environment						0	0	215,000	215,000	190,000	195,000	0	600,000
	Total (Own Source Revenues) - Urban Planning and Environment						0	0	145,000	145,000	0	0	0	145,000
	Total - Urban Planning and Environment						0	0	360,000	360,000	190,000	195,000	0	745,000
	624730 - Primary Health Care													
	737500 - Health Primary Care Services													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0721	624730-2341589	52324	04.2024-10.2025	Purchase of dialysis vehicle - KKM "Rexhep Kuci" in Suhareke	GG	0	0	0	0	40,000	60,000	0	100,000	
0721	624730-2341590	52325	04.2024-10.2024	Purchase of a vehicle for the field team - KKM "Rexhep Kuci" in Suhareke	GG	0	0	0	0	18,000	0	0	18,000	
0721	624730-2341675	52393	04.2023-11.2025	Construction and operationalization of the Studenqan, Duhel and Gjinoc QMF	GG	0	0	380,000	380,000	310,000	360,000	0	1,050,000	
0721	624730-2342227	52830	04.2024-11.2025	Construction of the yards of the QMF, Bukosh, Studenqan, Duhel and AMF, Leshan, Budakov, Mohlan and Grejkoc	GG	0	0	0	0	12,000	10,000	0	22,000	
0721	624730-2342373	52936	04.2025-11.2025	The purchase and equipment of necessary equipment for the "Rexhep Kuci-Suhareke" KKM	GG	0	0	0	0	50,000	0	0	50,000	
	Total (GG) - Health Primary Care Services							0	380,000	380,000	380,000	480,000	0	1,240,000
	Total - Health Primary Care Services							0	380,000	380,000	380,000	480,000	0	1,240,000
	Total (GG) - Primary Health Care							0	380,000	380,000	380,000	480,000	0	1,240,000
	Total - Primary Health Care							0	380,000	380,000	380,000	480,000	0	1,240,000
	624850 - Culture, Youth, Sports													
	850120 - Cultural Services - Suharekë /Suva Reka													
0820	624850-2341585	52322	04.2025-11.2025	Construction of the house of culture in Samadraxhe	GG	0	0	0	0	0	350,000	0	350,000	
0820	624850-2341587	52323	04.2025-12.2025	Construction of the house of culture in Studenqan	GG	0	0	0	0	0	150,000	0	150,000	
0820	624850-2341672	52390	04.2023-11.2025	Construction of the tombstone-museum in Studenqan	GG	0	0	70,000	70,000	70,000	50,629	0	190,629	
0820	624850-2341673	52391	04.2023-11.2023	Construction of sports fields in Bllace and Studenqan	GG	0	0	80,000	80,000	0	0	0	80,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	624850-2341674	52392	04.2024-11.2025	Construction of recreational sports parks in Mushtisht, Vraniq, Studenqan, Samadraxhe in Suhareke	GG	0	0	0	0	130,000	0	0	130,000
					OWR	0	0	0	0	100,000	100,000	0	200,000
0820	624850-2341952	52614	04.2023-11.2025	The construction of the house of culture in Mushtisht	GG	0	0	250,000	250,000	200,000	100,000	0	550,000
					Total (GG) - Cultural Services - Suharekë /Suva Reka	0	0	400,000	400,000	400,000	650,629	0	1,450,629
					Total (Own Source Revenues) - Cultural Services - Suharekë /Suva Reka	0	0	0	0	100,000	100,000	0	200,000
					Total - Cultural Services - Suharekë /Suva Reka	0	0	400,000	400,000	500,000	750,629	0	1,650,629
					Total (GG) - Culture, Youth, Sports	0	0	400,000	400,000	400,000	650,629	0	1,450,629
					Total (Own Source Revenues) - Culture, Youth, Sports	0	0	0	0	100,000	100,000	0	200,000
					Total - Culture, Youth, Sports	0	0	400,000	400,000	500,000	750,629	0	1,650,629
	624920 - Education and Science												
	920600 - Administration - Suharekë /Suva Reka												
0980	624920-2239883	52091	04.2023-11.2023	Construction of the sports hall in Greikoc	GG	100,000	50,000	0	50,000	0	0	0	150,000
0980	624920-2240026	52092	04.2023-11.2023	Construction of the sports hall SHMT "Skender Luarasi" in Suhareke	GG	100,000	50,000	0	50,000	0	0	0	150,000
0980	624920-2341591	52326	04.2024-11.2025	School renovations (Jeta e Re, F.i Arberit, S. Duhla L. e Sopve) in Suhareke	GG	0	0	0	0	100,000	120,000	0	220,000
0980	624920-2341594	52328	04.2023-11.2023	The construction of the sports hall at SHFMU "N.Veqilharxi" Mohlan	GG	0	0	150,000	150,000	0	0	0	150,000
0980	624920-2341676	52394	04.2023-11.2025	Construction of the sports hall at SHFMU "Sh. Mazreku" in Sopije	GG	0	0	45,000	45,000	50,000	55,000	0	150,000
0980	624920-2342336	52904	04.2023-11.2023	The construction of the sports hall "Gj.K. Skenderbeu" in Sallagrazhde	GG	0	0	150,000	150,000	0	0	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
				Total (GG) - Administration - Suharekë /Suva Reka				200,000	100,000	345,000	445,000	150,000	175,000	0 970,000	
				Total - Administration - Suharekë/Suva Reka				200,000	100,000	345,000	445,000	150,000	175,000	0 970,000	
933300 - Primary, low and secondary education															
0980	624920-2341678	52396	04.2023-11.2025	The construction of the annex of the building at the SHFMU "Besim Ndreca" in Maqiteve											
							GG	0	0	120,000	120,000	100,000	120,000	0 340,000	
							Total (GG) - Primary, low and secondary education		0	0	120,000	120,000	100,000	120,000 0 340,000	
							Total - Primary Education - Suharekë/Suva Reka		0	0	120,000	120,000	100,000	120,000 0 340,000	
							Total (GG) - Education and Science		200,000	100,000	465,000	565,000	250,000	295,000 0 1,310,000	
							Total - Education and Science		200,000	100,000	465,000	565,000	250,000	295,000 0 1,310,000	
							Total (GG) - Suharekë/Suva Reka		220,000	155,000	4,865,662	5,020,662	6,015,537	6,751,507 0 18,007,706	
							Total (OWR) - Suharekë/Suva Reka		24,485	0	1,022,669	1,022,669	1,001,750	1,024,875 0 3,073,779	
							Total - Suharekë/Suva Reka		244,485	155,000	5,888,331	6,043,331	7,017,287	7,776,382 0 21,081,485	
625000 - Malishevë/Malisevo															
	625163 - Administration and Personnel														
	163130 - Administration - Malishevë /Malisevo														
0133	625163-2241038	51767	04.2024-07.2024	Regulation of the municipal yard											
							GG	0	0	0	0	45,000	0 0 45,000		
0133	625163-2341702	52411	05.2023-06.2024	Construction of the common entrance of two municipal administration buildings, in Malishevë											
							GG	0	0	40,000	40,000	15,000	0 0 55,000		
							OWR	0	0	30,000	30,000	0	0 0 30,000		
							Total (GG) - Administration - Malishevë /Malisevo		0	0	40,000	40,000	60,000	0 0 100,000	
							Total (Own Source Revenues) - Administration - Malishevë /Malisevo		0	0	30,000	30,000	0	0 0 30,000	
							Total - Administration - Malishevë /Malisevo		0	0	70,000	70,000	60,000	0 0 130,000	
							Total (GG) - Administration and Personnel		0	0	40,000	40,000	60,000	0 0 100,000	
							Total (Own Source Revenues) - Administration and Personnel		0	0	30,000	30,000	0	0 0 30,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Administration and Personnel		0	0	70,000	70,000	60,000	0	0	130,000	
	625180 - Public Services, Civil Protection, Emergency													
	180130 - Road Infrastructure - Malishevë /Malisevo													
0451	625180-2138161	50713	06.2021-09.2025	Regulation and cleaning of Mirusha River		GG	8,168	0	0	198,521	250,000	0	456,689	
						OWR	0	30,000	0	30,000	0	0	30,000	
0451	625180-2139074	51055	03.2021-09.2025	Water supply in the villages: Bellanice, Bubavec, Marali, Gajrak, Gurishte, Dragobil and Pagarushe		GG	50,000	150,000	0	150,000	252,958	250,000	0	702,958
						OWR	45,407	20,000	0	20,000	70,000	50,000	0	185,407
0451	625180-2139331	51244	01.2021-09.2025	Regulation of the main wastewater collector - Phase I Bubel - Lubizhde, 2.5 km		GG	224,433	150,000	0	150,000	925,005	700,000	0	1,999,438
						OWR	0	50,000	0	50,000	80,000	50,000	0	180,000
0451	625180-2241016	51769	04.2022-09.2025	Sewerage regulation: at the Lake in the village of Mirushe, in the village of Kijeve and in st. "Independence" in Malisheva		GG	25,000	50,000	0	50,000	300,000	400,000	0	775,000
						OWR	10,000	0	0	0	0	50,000	0	60,000
0451	625180-2241018	51770	04.2022-09.2025	Sewerage repair in the villages: Bubavec, Kijeve, Drenoc, Banja and in the neighborhood "Miredita" in Malisheva		GG	57,500	120,000	0	120,000	315,000	364,999	0	857,499
						OWR	4,287	40,000	0	40,000	0	73,708	0	117,995
0451	625180-2241019	51771	04.2022-11.2025	Repair of "Ibrahim Mazreku" street in Malisheva		GG	13,365	1,450,000	0	1,450,000	356,433	500,000	0	2,319,798
						OWR	4,035	0	0	0	97,980	35,000	0	137,015
0451	625180-2241083	51773	04.2022-10.2025	Renovation of local roads in the villages: Drenoc-Vermice, Carralluke-Shkarashnik, Bellanice-Nguncat, Dragobil-Pagarushe, Lubizhde-Turjake.		GG	0	246,897	0	246,897	450,000	629,934	0	1,326,831
						OWR	19,861	93,103	0	93,103	50,000	35,000	0	197,964

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	625180-2341690	52401	03.2023-09.2025	Regulation of public lighting in the city of Malisheva	GG	0	0	20,000	20,000	150,000	300,000	0	470,000
					OWR	0	0	50,000	50,000	50,000	20,000	0	120,000
0451	625180-2341694	52404	04.2023-08.2025	Regulation of public facilities: "Hamdi Berisha" Gymnasium, "Habib Zogaj" Sports Hall, "Tahir Sinani" Cultural Center, Municipal Administration Facility-Energy efficient,in Malisheve	GG	0	0	70,000	70,000	70,000	70,000	0	210,000
				Total (GG) - Road Infrastructure - Malishevë /Malisevo	378,465	2,166,897	90,000	2,256,897	3,017,917	3,464,933	0	9,118,212	
				Total (Own Source Revenues) - Road Infrastructure - Malishevë /Malisevo	83,590	233,103	50,000	283,103	347,980	313,708	0	1,028,381	
				Total - Road Infrastructure - Malishevë /Malisevo	462,055	2,400,000	140,000	2,540,000	3,365,897	3,778,641	0	10,146,593	
				Total (GG) - Public Services, Civil Protection, Emergency	378,465	2,166,897	90,000	2,256,897	3,017,917	3,464,933	0	9,118,212	
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency	83,590	233,103	50,000	283,103	347,980	313,708	0	1,028,381	
				Total - Public Services, Civil Protection, Emergency	462,055	2,400,000	140,000	2,540,000	3,365,897	3,778,641	0	10,146,593	
	625660 - Urban Planning and Environment												
	665700 - Spatial Planning and Inspection												
0620	625660-2036418	49574	05.2021-07.2025	Arrangement of the bridge in Mirusha, on the way to the village of Gurbardh	GG	49,707	50,000	0	50,000	400,000	300,000	0	799,707
0620	625660-2139341	51248	06.2021-11.2025	Construction of side roads of the Mirusha River, in the town of Malisheva, 2.0 km	GG	745,849	242,932	0	242,932	450,000	400,000	0	1,838,781
					OWR	0	50,000	0	50,000	50,000	100,000	0	200,000
0620	625660-2240147	51784	05.2022-09.2023	Construction of "Habib Berisha" street and "Hamdi Berisha" street, in Malisheva	GG	0	100,000	0	100,000	0	0	0	100,000
					OWR	6,110	0	0	0	0	0	0	6,110
0620	625660-2241029	51786	05.2024-09.2025	Adjustment of the Mirusha riverbed, Malisheva - Banja	GG	0	0	0	0	350,000	500,000	0	850,000
0620	625660-2241032	51787	05.2022-09.2025	Regulation of the center-square of the city of Malisheva	GG	0	750,000	0	750,000	600,000	600,000	0	1,950,000

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					1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	0	0	0	0	3,500	50,000	0	53,500
0620	625660-2342936	53427	04.2023-10.2025	Asphalting of roads in the villages: Nguncat, Krvasari, Llapqeve, Mirush, Turjak, Astrazup, Rud, Panorc, Pagarush, Terpeze e Poshtme, Shkarashnik, Lumishte, Banje, Gajrak, Gurishte, Car	GG	0	0	500,000	500,000	50,000	120,000	0	670,000
	Total (GG) - Spatial Planning and Inspection					795,556	1,142,932	500,000	1,642,932	1,850,000	1,920,000	0	6,208,488
	Total (Own Source Revenues) - Spatial Planning and Inspection					6,110	50,000	0	50,000	53,500	150,000	0	259,610
	Total - Spatial Planning and Inspection					801,666	1,192,932	500,000	1,692,932	1,903,500	2,070,000	0	6,468,098
	Total (GG) - Urban Planning and Environment					795,556	1,142,932	500,000	1,642,932	1,850,000	1,920,000	0	6,208,488
	Total (Own Source Revenues) - Urban Planning and Environment					6,110	50,000	0	50,000	53,500	150,000	0	259,610
	Total - Urban Planning and Environment					801,666	1,192,932	500,000	1,692,932	1,903,500	2,070,000	0	6,468,098
	625730 - Primary Health Care												
	738000 - Health Primary Care Services												
0721	625730-2139365	51271	06.2022-09.2025	Equipping the Main Family Medicine Center in Malisheva with medical equipment, and the Family Medicine Center in Kiev	GG	158,120	41,814	0	41,814	150,000	151,359	0	501,293
0721	625730-2139366	51272	06.2021-09.2025	Construction of garages for vehicles of the Main Family Medicine Center in Malisheva	GG	65,753	100,000	0	100,000	61,000	80,000	0	306,753
0721	625730-2139372	51278	05.2022-09.2025	Renovation of family medicine centers in the villages: Bellanica, Panorc and Drenoc	GG	0	60,000	0	60,000	88,521	70,000	0	218,521
0721	625730-2241123	51793	04.2022-07.2025	Adjustment of the yard of the Main Family Medicine Center in Malisheva	GG	39,985	200,000	0	200,000	60,814	70,000	0	370,799
	Total (GG) - Health Primary Care Services					263,857	401,814	0	401,814	360,335	371,359	0	1,397,365
	Total - Health Primary Care Services					263,857	401,814	0	401,814	360,335	371,359	0	1,397,365
	Total (GG) - Primary Health Care					263,857	401,814	0	401,814	360,335	371,359	0	1,397,365
	Total - Primary Health Care					263,857	401,814	0	401,814	360,335	371,359	0	1,397,365
	625755 - Social and Residential Services												
	755620 - Residential Services												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1060	625755-2341710	52419	03.2023-10.2025	Construction of the house for persons with disabilities (HPD), in Malishevo	GG	0	0	160,000	160,000	185,000	185,000	0	530,000
				Total (GG) - Residential Services		0	0	160,000	160,000	185,000	185,000	0	530,000
				Total - Residential Services		0	0	160,000	160,000	185,000	185,000	0	530,000
				Total (GG) - Social and Residential Services		0	0	160,000	160,000	185,000	185,000	0	530,000
				Total - Social and Residential Services		0	0	160,000	160,000	185,000	185,000	0	530,000
	625850 - Culture, Youth, Sports												
	850930 - Sports and Recreation - Malishevë /Malisevo												
0810	625850-2138186	50724	03.2021-05.2023	Construction of a grandstand with accompanying facilities northeast of the city stadium	GG	59,998	100,000	0	100,000	0	0	0	159,998
				Total (GG) - Sports and Recreation - Malishevë /Malisevo		59,998	100,000	0	100,000	0	0	0	159,998
				Total - Sports and Recreation - Malishevë /Malisevo		59,998	100,000	0	100,000	0	0	0	159,998
				Total (GG) - Culture, Youth, Sports		59,998	100,000	0	100,000	0	0	0	159,998
				Total - Culture, Youth, Sports		59,998	100,000	0	100,000	0	0	0	159,998
	625920 - Education and Science												
	920650 - Administration - Malishevë /Malisevo												
0980	625920-1934442	48595	03.2021-10.2025	Construction of elementary school in Turjak	GG	25,650	130,000	0	130,000	100,000	492,577	0	748,227
0980	625920-2138381	50799	05.2021-08.2024	Renovation of school buildings: in Carralluke Primary School "Imer Krasniqi" and Drenoc Primary School "Bajram Curri"	GG	94,547	70,000	0	70,000	70,000	0	0	234,547
0980	625920-2139117	51069	06.2021-08.2023	Landscaping of the primary school yard in the village of Astrazup	GG	9,997	50,000	0	50,000	0	0	0	59,997
0980	625920-2240208	51802	06.2024-08.2024	Renovation of the building of the primary school "Labinot Krasniqi" -Mirushe and the primary school "Hasan Prishtina" -Terpeze	GG	0	0	0	0	100,000	0	0	100,000
					OWR	0	0	0	0	60,000	0	0	60,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Administration - Malishevë /Malisevo		130,194	250,000	0	250,000	270,000	492,577	0	1,142,771	
				Total (Own Source Revenues) - Administration - Malishevë /Malisevo		0	0	0	0	60,000	0	0	60,000	
				Total - Administration - Malishevë/Malisevo		130,194	250,000	0	250,000	330,000	492,577	0	1,202,771	
				933600 - Primary, low and secondary education										
0912	625920-2240219	51806	05.2022-09.2023	Construction of the sports field and the yard of the primary school "Rifat Berisha", in the New Village		GG	0	25,000	0	25,000	0	0	0	25,000
0912	625920-2240222	51808	05.2022-09.2023	Adjustment of the fence of the yard of the primary school "Nuhi Mazreku", in the village of Gurishte		GG	0	30,000	0	30,000	0	0	0	30,000
0912	625920-2241044	51810	06.2022-08.2024	Renovation of sports fields in primary schools: "Gjergj Kastrioti" -Llozica, "P.N. Luarasi" -Llapqeve, "" Hasan Prishtina "-Terpeze		GG	0	15,000	0	15,000	100,000	0	0	115,000
0912	625920-2241045	51811	06.2022-08.2023	Regulation of the yard of the primary school in the villages of Llozica and Llapqeve		GG	0	15,000	0	15,000	0	0	0	15,000
0912	625920-2241046	51812	05.2022-10.2023	Construction of sports fields in the primary schools of the villages: Senik, Stapanica and Gurishte		GG	0	15,000	0	15,000	0	0	0	15,000
						GG	0	15,000	0	15,000	0	0	0	15,000
				Total (GG) - Primary, low and secondary education		0	100,000	0	100,000	100,000	0	0	0	200,000
				Total - Primary Education - Malishevë/Malisevo		0	100,000	0	100,000	100,000	0	0	0	200,000
				945600 - High secondary education										
0922	625920-2138390	50805	04.2021-11.2024	Construction of a sports gym in the high school "Lasgush Poradeci", in Kiev		GG	39,737	20,000	0	20,000	100,000	0	0	159,737
				Total (GG) - High secondary education		39,737	20,000	0	20,000	100,000	0	0	0	159,737
				Total - Secondary Education - Malishevë/Malisevo		39,737	20,000	0	20,000	100,000	0	0	0	159,737
				Total (GG) - Education and Science		169,931	370,000	0	370,000	470,000	492,577	0	0	1,502,508
				Total (OWR) - Education and Science		0	0	0	0	60,000	0	0	0	60,000
				Total - Education and Science		169,931	370,000	0	370,000	530,000	492,577	0	0	1,562,508

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Malishevë/Malisevo		1,667,807	4,181,643	790,000	4,971,643	5,943,252	6,433,869	0	19,016,571	
				Total (OWR) - Malishevë/Malisevo		89,700	283,103	80,000	363,103	461,480	463,708	0	1,377,991	
				Total - Malishevë/Malisevo		1,757,508	4,464,746	870,000	5,334,746	6,404,732	6,897,577	0	20,394,563	
626000 - Mamushë/Mamusa														
	626163 - Administration and Personnel													
	163140 - Administration - Mamushë /Mamusa													
0133	626163-1422225	89846	01.2023-12.2023	Vehicles for Municipal Administrations										
					GG	20,000	30,000	0	30,000	0	0	0	0	50,000
				Total (GG) - Administration - Mamushë /Mamusa		20,000	30,000	0	30,000	0	0	0	0	50,000
				Total - Administration - Mamushë /Mamusa		20,000	30,000	0	30,000	0	0	0	0	50,000
				Total (GG) - Administration and Personnel		20,000	30,000	0	30,000	0	0	0	0	50,000
				Total - Administration and Personnel		20,000	30,000	0	30,000	0	0	0	0	50,000
	626175 - Budget and Finance													
	175140 - Budgeting													
0112	626175-1525337	40995	01.2023-12.2025	Donor co-financing of projects										
					GG	5,998	20,000	0	20,000	10,000	12,223	0	48,221	
				Total (GG) - Budgeting		5,998	20,000	0	20,000	10,000	12,223	0	48,221	
				Total - Budgeting		5,998	20,000	0	20,000	10,000	12,223	0	48,221	
				Total (GG) - Budget and Finance		5,998	20,000	0	20,000	10,000	12,223	0	48,221	
				Total - Budget and Finance		5,998	20,000	0	20,000	10,000	12,223	0	48,221	
	626180 - Public Services, Civil Protection, Emergency													
	180140 - Road Infrastructure - Mamushë /Mamusa													
0451	626180-2341658	52378	01.2023-12.2025	Construction and renovation of local roads - Cumhuriyet-Kisla-Pasha-Mamushe										
					GG	0	0	50,916	50,916	48,392	40,000	0	139,308	

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0451	626180-2341659	52379	01.2023-12.2025	Renovation and transmission infrastructure of agricultural field roads-Lluka-Skaqka-Nistra-Torazhda-Mamushe	GG	0	0	60,000	60,000	45,395	60,033	0	165,428	
					OWR	0	0	30,419	30,419	24,006	0	0	54,425	
0451	626180-2341662	52380	01.2023-12.2025	Asphalting of local roads Paprat-Tinya-Opterush-Torazhda-Hurriyet-Bahcclik-Mamushe	GG	0	0	108,000	108,000	30,000	50,000	0	188,000	
0451	626180-2341663	52381	01.2023-12.2025	Sewerage of local roads Torazhda-Opterusha-Cumhuriyet-Kisla-Asker - Mamushe	GG	0	0	90,000	90,000	60,000	50,000	0	200,000	
0451	626180-2341664	52382	01.2024-12.2024	Renovation of graves in the streets - Cumhuriyet-Kultur-Hurriyet - Mamushe	OWR	0	0	0	0	15,000	0	0	15,000	
0451	626180-2341665	52383	01.2024-12.2025	Construction of the Mamushe water system	GG	0	0	0	0	380,000	450,000	0	830,000	
0451	626180-2343300	53719	01.2023-12.2025	Assembly and renovation of public transport on local roads-Cumhuriyet-Kisla-Pasha-Bahcelik-Hurriyet-Mamushe	GG	0	0	20,000	20,000	20,000	20,000	0	60,000	
				Total (GG) - Road Infrastructure - Mamushë /Mamusa	0	0	328,916	328,916	583,787	670,033	0	1,582,736		
				Total (Own Source Revenues) - Road Infrastructure - Mamushë /Mamusa	0	0	30,419	30,419	39,006	0	0	69,425		
				Total - Road Infrastructure - Mamushë /Mamusa	0	0	359,335	359,335	622,793	670,033	0	1,652,161		
				Total (GG) - Public Services, Civil Protection, Emergency	0	0	328,916	328,916	583,787	670,033	0	1,582,736		
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency	0	0	30,419	30,419	39,006	0	0	69,425		
				Total - Public Services, Civil Protection, Emergency	0	0	359,335	359,335	622,793	670,033	0	1,652,161		
	626660 - Urban Planning and Environment													
	663750 - Urban Planning and Inspection													
0620	626660-1934925	48944	01.2023-12.2023	The bridge and the protection wall of the Topllua River	GG	69,976	60,000	0	60,000	0	0	0	129,976	
0620	626660-2341668	52386	01.2024-12.2024	Renovation of Ankara-Kecioren parks-Mamushe	OWR	0	0	0	0	10,000	0	0	10,000	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0620	626660-2341669	52387	01.2025-12.2025	Renovation in the mountainous areas - Gulibrade-Umeral-Kliqka-Maqovina-Mamushe		OWR	0	0	0	0	49,006	0	49,006	
						Total (GG) - Urban Planning and Inspection	69,976	60,000	0	60,000	0	0	129,976	
						Total (Own Source Revenues) - Urban Planning and Inspection	0	0	0	10,000	49,006	0	59,006	
						Total - Urban Planning and Inspection	69,976	60,000	0	60,000	10,000	49,006	0	188,982
						Total (GG) - Urban Planning and Environment	69,976	60,000	0	60,000	0	0	0	129,976
						Total (Own Source Revenues) - Urban Planning and Environment	0	0	0	10,000	49,006	0	0	59,006
						Total - Urban Planning and Environment	69,976	60,000	0	60,000	10,000	49,006	0	188,982
	626730 - Primary Health Care													
	738500 - Health Primary Care Services													
0721	626730-2341666	52384	01.2023-12.2025	Medical-laboratory equipment for family medicine center in Mamusha		OWR	0	0	5,000	5,000	5,000	7,856	0	17,856
0721	626730-2341667	52385	01.2023-12.2023	Construction of the Main Center of Family Medicine Mamushe		GG	0	0	72,000	72,000	0	0	0	72,000
						Total (GG) - Health Primary Care Services	0	0	72,000	72,000	0	0	0	72,000
						Total (Own Source Revenues) - Health Primary Care Services	0	0	5,000	5,000	5,000	7,856	0	17,856
						Total - Health Primary Care Services	0	0	77,000	77,000	5,000	7,856	0	89,856
						Total (GG) - Primary Health Care	0	0	72,000	72,000	0	0	0	72,000
						Total (Own Source Revenues) - Primary Health Care	0	0	5,000	5,000	5,000	7,856	0	17,856
						Total - Primary Health Care	0	0	77,000	77,000	5,000	7,856	0	89,856
	626850 - Culture, Youth, Sports													
	850140 - Cultural Services - Mamushë /Mamusa													
0820	626850-1935003	52285	01.2023-12.2023	Obelisk the Hero's for Mamusha		OWR	0	0	16,000	16,000	0	0	0	16,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (Own Source Revenues) - Cultural Services - Mamushë /Mamusa		0	0	16,000	16,000	0	0	0	16,000	
				Total - Cultural Services - Mamushë /Mamusa		0	0	16,000	16,000	0	0	0	16,000	
				Total (Own Source Revenues) - Culture, Youth, Sports		0	0	16,000	16,000	0	0	0	16,000	
				Total - Culture, Youth, Sports		0	0	16,000	16,000	0	0	0	16,000	
	626920 - Education and Science													
	933900 - Primary, low and secondary education													
0912	626920-2341644	52365	01.2023-12.2023	The monument Martyr for Mamushe		GG	0	0	17,842	17,842	0	0	0	17,842
0912	626920-2341671	52389	01.2024-12.2025	Construction of the annex for Primary School Anadolu-Mamushe		GG	0	0	0	80,000	60,000	0	0	140,000
	Total (GG) - Primary, low and secondary education													
	Total - Primary Education - Mamushë/Mamusa													
	945900 - High secondary education													
0922	626920-2240396	51514	02.2025-12.2025	Renovation of Gymnasium Ataturk-Mamusa		GG	0	0	0	0	0	0	0	23,528
0922	626920-2341670	52388	01.2023-12.2023	Renovation of the Ataturk Gymnasium Park		GG	0	0	0	10,000	10,000	0	0	10,000
	Total (GG) - High secondary education													
	Total - Secondary Eduction - Mamushë/Mamusa													
	Total (GG) - Education and Science													
	Total - Education and Science													
	Total (GG) - Mamushë/Mamusa													
	Total (OWR) - Mamushë/Mamusa													
	Total - Mamushë/Mamusa													

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
631000 - Deçan/Decane														
631180 - Public Services, Civil Protection, Emergency														
180150 - Road Infrastructure - Deçan/Decane														
0451	631180-2342173	52792	04.2023-04.2025	Lot III- Construction and asphalting of roads in the villages, Strelci i Eperm, Strelci i ulte, LLuke e Eperme, Dashinoc, etc.		GG	0	0	200,000	200,000	30,000	20,000	0	250,000
0451	631180-2342287	52867	04.2025-09.2025	Public lightingn Bjeska e Strelci		GG	0	0	0	0	0	250,000	0	250,000
0451	631180-2342305	52881	05.2023-10.2023	Belle Village water supply phase II		OWR	0	0	50,000	50,000	0	0	0	50,000
0451	631180-2342326	52895	06.2024-06.2025	Construction of the Memorial Complex for all Martyrs of the Nation in the Municipality of Decan phase II		GG	0	0	0	100,000	0	0	0	100,000
						OWR	0	0	0	100,000	50,000	0	0	150,000
0451	631180-2342400	52958	05.2023-05.2025	Construction of roads, sidewalks and their asphaltating in the regions of Vokshit, Isniq, Irznik, Strelci		GG	0	0	860,000	860,000	505,217	680,000	0	2,045,217
						OWR	0	0	160,000	160,000	200,000	100,000	0	460,000
0451	631180-2342461	53011	03.2023-11.2025	Construction of villas 5,6,7 in Podi e kestenjave		GG	0	0	90,000	90,000	100,000	0	0	190,000
						OWR	0	0	22,000	22,000	0	38,000	0	60,000
0451	631180-2342589	53127	05.2023-05.2025	The buildings of the center of the colonies - the youth center, squares, parks, artists` objects, the municipality`s object, metal fences		GG	0	0	530,000	530,000	750,260	1,161,674	0	2,441,934
						OWR	0	0	100,000	100,000	230,000	100,000	0	430,000
0451	631180-2342605	53141	04.2023-04.2025	Construction of the river bed Lumbardhi i Decan phase II		GG	0	0	100,000	100,000	100,000	50,000	0	250,000
0451	631180-2342614	53149	04.2023-06.2024	Public lighting in Beleg provinçen		GG	0	0	50,000	50,000	136,892	0	0	186,892

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	631180-2342615	53150	05.2024-05.2025	Izgradnja novih proizvoda za turizam	GG	0	0	0	0	50,000	100,000	0	150,000
					OWR	0	0	0	0	50,000	50,000	0	100,000
0451	631180-2342630	53164	05.2023-05.2025	Construction of semi-Olympic indoor swimming pool	GG	0	0	100,000	100,000	100,000	0	0	200,000
					OWR	0	0	0	0	0	50,000	0	50,000
0451	631180-2342646	53179	05.2023-09.2024	Construction of sewerage in the village of Dranoc, phase II	GG	0	0	50,000	50,000	50,000	0	0	100,000
					OWR	0	0	50,000	50,000	50,000	0	0	100,000
0451	631180-2342654	53184	05.2023-05.2025	For the treatment of stray dogs	GG	0	0	0	0	50,000	64,323	0	114,323
					OWR	0	0	20,000	20,000	50,000	47,677	0	117,677
0451	631180-2342672	53202	03.2023-09.2025	Expansion of efficient public lighting in the villages of Baballoq, Shaptej, Dubovik, Papiq, Maznik, Dashinoc.	GG	0	0	80,000	80,000	30,000	100,000	0	210,000
					OWR	0	0	0	0	0	40,000	0	40,000
0451	631180-2342689	53215	05.2023-05.2024	Renovation of the Fire Department facility	GG	0	0	50,000	50,000	50,000	0	0	100,000
					OWR	0	0	0	0	30,000	0	0	30,000
0451	631180-2342756	53273	05.2023-03.2025	The construction of memorial buildings for the Martyrs of the Nation in Upper Lluke, Prapaqan, Shaptej, Kodrali, Drenoc, in the Beleg region and the construction of city cemeteries	GG	0	0	165,000	165,000	350,000	110,000	0	625,000
					OWR	0	0	40,000	40,000	0	80,000	0	120,000
0451	631180-2342764	53281	05.2024-05.2025	Construction of the water dam in the village of Ratishe	GG	0	0	0	0	100,000	100,000	0	200,000
					OWR	0	0	0	0	0	50,000	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	631180-2342770	53287	05.2024-05.2025	Regulation of the river bed in the village of Baballoq	GG	0	0	0	0	55,473	110,000	0	165,473
					OWR	0	0	0	0	34,527	50,000	0	84,527
0451	631180-2342775	53292	04.2023-04.2025	Construction of sidewalks in schools: Rastavic, Ratishe, Kodrali.	GG	0	0	100,000	100,000	50,000	100,000	0	250,000
0451	631180-2342779	53296	05.2023-09.2024	Water supply in Bjeshke-te Madhe and other mountains, phase II	GG	0	0	100,000	100,000	100,000	0	0	200,000
					OWR	0	0	41,321	41,321	0	0	0	41,321
0451	631180-2342782	53299	05.2023-05.2025	Construction of landfill for inert waste	GG	0	0	30,000	30,000	100,000	120,000	0	250,000
0451	631180-2342806	53318	05.2024-05.2025	Construction of the sports field in Upper Carrabreg	GG	0	0	0	0	100,000	100,000	0	200,000
					OWR	0	0	0	0	0	50,000	0	50,000
0451	631180-2342815	53326	05.2025-12.2025	Construction and renovation of water reservoirs for 10 villages	GG	0	0	0	0	0	250,000	0	250,000
0451	631180-2342848	53353	04.2024-04.2025	Renovation of the Voksh village school	GG	0	0	0	0	150,000	50,000	0	200,000
					OWR	0	0	0	0	0	50,000	0	50,000
0451	631660-2342239	52838	06.2023-06.2025	Construction of the Laku i kryce tourist village phase II	GG	0	0	100,000	100,000	100,000	0	0	200,000
					OWR	0	0	0	0	0	50,000	0	50,000
0451	631660-2342255	52848	06.2023-06.2025	Construction of the Alpine Bjeshkatare house, phase II	GG	0	0	100,000	100,000	50,000	50,000	0	200,000
					OWR	0	0	30,000	30,000	0	0	0	30,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	631850-2342187	52803	05.2023-05.2025	Construction of the Podi i Geshtenjeva tourist village Phase II	GG	0	0	50,000	50,000	50,000	100,000	0	200,000	
					OWR	0	0	50,000	50,000	0	0	0	50,000	
0451	631850-2342199	52814	02.2023-09.2025	The construction of the tourist center co-financed with IPA III, GIZ and EU phase III	GG	0	0	100,000	100,000	100,000	80,000	0	280,000	
					OWR	0	0	20,000	20,000	100,000	100,000	0	220,000	
	Total (GG) - Road Infrastructure - Deçan/Decane					0	0	2,855,000	2,855,000	3,357,842	3,595,997	0	9,808,839	
	Total (Own Source Revenues) - Road Infrastructure - Deçan/Decane					0	0	633,321	633,321	844,527	905,677	0	2,383,525	
	Total - Road Infrastructure - Deçan/Decane					0	0	3,488,321	3,488,321	4,202,369	4,501,674	0	12,192,364	
	Total (GG) - Public Services, Civil Protection, Emergency					0	0	2,855,000	2,855,000	3,357,842	3,595,997	0	9,808,839	
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	633,321	633,321	844,527	905,677	0	2,383,525	
	Total - Public Services, Civil Protection, Emergency					0	0	3,488,321	3,488,321	4,202,369	4,501,674	0	12,192,364	
	631470 - Agriculture, Forestry and Rural Development													
	470150 - Agriculture - Deçan/Decane													
0421	631470-2342670	53200	05.2023-05.2024	Construction of irrigation canals in Decan, Carrabreg, Beleg, Kodrali, Irzniq	GG	0	0	180,000	180,000	50,000	0	0	230,000	
					OWR	0	0	0	0	20,000	0	0	20,000	
	Total (GG) - Agriculture - Deçan/Decane					0	0	180,000	180,000	50,000	0	0	230,000	
	Total (Own Source Revenues) - Agriculture - Deçan/Decane					0	0	0	0	20,000	0	0	20,000	
	Total - Agriculture - Deçan/Decane					0	0	180,000	180,000	70,000	0	0	250,000	
	Total (GG) - Agriculture, Forestry and Rural Development					0	0	180,000	180,000	50,000	0	0	230,000	
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					0	0	0	0	20,000	0	0	20,000	
	Total - Agriculture, Forestry and Rural Development					0	0	180,000	180,000	70,000	0	0	250,000	
	631730 - Primary Health Care													
	739000 - Health Primary Care Services													

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0721	631730-2342705	53230	03.2023-09.2023	Renovation of the AMF in Lumbardh	GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0721	631730-2342761	53278	04.2023-09.2023	Ambulance for the QMF Irzniq	GG	0	0	45,000	45,000	0	0	0	45,000
0721	631730-2342767	53284	05.2024-09.2025	The circle of the Decan KKM	GG	0	0	0	46,767	120,000	0	0	166,767
					OWR	0	0	0	20,000	29,000	0	0	49,000
	Total (GG) - Health Primary Care Services					0	0	85,000	85,000	46,767	120,000	0	251,767
	Total (Own Source Revenues) - Health Primary Care Services					0	0	20,000	20,000	20,000	29,000	0	69,000
	Total - Health Primary Care Services					0	0	105,000	105,000	66,767	149,000	0	320,767
	Total (GG) - Primary Health Care					0	0	85,000	85,000	46,767	120,000	0	251,767
	Total (Own Source Revenues) - Primary Health Care					0	0	20,000	20,000	20,000	29,000	0	69,000
	Total - Primary Health Care					0	0	105,000	105,000	66,767	149,000	0	320,767
	631755 - Social and Residential Services												
	755720 - Residential Services												
1060	631755-2342933	53426	03.2023-10.2025	Renovation of the annex and the kitchen in the residential house	GG	0	0	10,000	10,000	5,000	5,000	0	20,000
					OWR	0	0	10,000	10,000	5,000	5,000	0	20,000
	Total (GG) - Residential Services					0	0	10,000	10,000	5,000	5,000	0	20,000
	Total - Residential Services					0	0	10,000	10,000	5,000	5,000	0	20,000
	Total (GG) - Social and Residential Services					0	0	10,000	10,000	5,000	5,000	0	20,000
	Total - Social and Residential Services					0	0	10,000	10,000	5,000	5,000	0	20,000
	631920 - Education and Science												
	934200 - Primary, low and secondary education												
0912	631920-2342809	53321	06.2023-08.2025	Construction of fences in the yards of SHFMU "Ardhmeria" in Beleg-Kodrali.	GG	0	0	36,484	36,484	36,484	60,000	0	132,968

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Primary, low and secondary education		0	0	36,484	36,484	36,484	60,000	0	132,968	
				Total - Primary Education - Deçan/Decane		0	0	36,484	36,484	36,484	60,000	0	132,968	
				Total (GG) - Education and Science		0	0	36,484	36,484	36,484	60,000	0	132,968	
				Total - Education and Science		0	0	36,484	36,484	36,484	60,000	0	132,968	
				Total (GG) - Deçan/Decane		0	0	3,166,484	3,166,484	3,496,093	3,780,997	0	10,443,574	
				Total (OWR) - Deçan/Decane		0	0	653,321	653,321	884,527	934,677	0	2,472,525	
				Total - Deçan/Decane		0	0	3,819,805	3,819,805	4,380,620	4,715,674	0	12,916,099	
632000 - Gjakovë/Djakovica														
	632163 - Administration and Personnel													
	163160 - Administration - Gjakovë /Djakovica													
0133	632163-2138257	50755	03.2023-11.2023	Public Cameras and Multifuncional colums		GG	120,000	100,000	0	100,000	0	0	220,000	
0133	632163-2240931	51744	04.2023-11.2023	Digitalizacion of asamby hall and purchacing of new inventory		OWR	0	90,000	0	90,000	0	0	90,000	
				Total (GG) - Administration - Gjakovë /Djakovica		120,000	100,000	0	100,000	0	0	0	220,000	
				Total (Own Source Revenues) - Administration - Gjakovë /Djakovica		0	90,000	0	90,000	0	0	0	90,000	
				Total - Administration - Gjakovë /Djakovica		120,000	190,000	0	190,000	0	0	0	310,000	
				Total (GG) - Administration and Personnel		120,000	100,000	0	100,000	0	0	0	220,000	
				Total (Own Source Revenues) - Administration and Personnel		0	90,000	0	90,000	0	0	0	90,000	
				Total - Administration and Personnel		120,000	190,000	0	190,000	0	0	0	310,000	
	632175 - Budget and Finance													
	175160 - Budgeting													
0112	632175-1525124	41023	03.2023-12.2025	Various capital projects with co		GG	1,806,544	419,148	0	419,148	561,810	2,219,208	0	5,006,710
						OWR	1,413,956	150,000	0	150,000	12,954	2,089,375	0	3,666,285

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
				Total (GG) - Budgeting		1,806,544	419,148	0	419,148	561,810	2,219,208	0	5,006,710	
				Total (Own Source Revenues) - Budgeting		1,413,956	150,000	0	150,000	12,954	2,089,375	0	3,666,285	
				Total - Budgeting		3,220,500	569,148	0	569,148	574,764	4,308,583	0	8,672,995	
				Total (GG) - Budget and Finance		1,806,544	419,148	0	419,148	561,810	2,219,208	0	5,006,710	
				Total (Own Source Revenues) - Budget and Finance		1,413,956	150,000	0	150,000	12,954	2,089,375	0	3,666,285	
				Total - Budget and Finance		3,220,500	569,148	0	569,148	574,764	4,308,583	0	8,672,995	
	632180 - Public Services, Civil Protection, Emergency													
	180160 - Road Infrastructure - Gjakovë /Djakovica													
0451	632180-1933654	47940	05.2023-11.2025	Regulation of the Krena river bed	GG	1,013,268	300,000	0	300,000	500,000	500,000	0	2,313,268	
					OWR	207,787	200,000	0	200,000	0	0	0	407,787	
0451	632180-1933696	47977	03.2023-10.2025	Construction and maintenance of martyr cemeteries	GG	79,090	50,000	0	50,000	50,000	50,000	0	229,090	
0451	632180-1933818	48086	07.2023-11.2023	Construction - Asphalting of roads near pika e zeze	GG	134,494	50,000	0	50,000	0	0	0	184,494	
					OWR	50,000	0	0	0	0	0	0	50,000	
0451	632180-1933820	48088	03.2025-11.2025	Construction and asphalting of roads Goden -Zylfaj-Prush	GG	0	0	0	0	0	240,000	0	240,000	
0451	632180-1933825	48093	03.2025-11.2025	Construction and asphalting of roads Gergoc -Kralan	GG	0	0	0	0	0	250,000	0	250,000	
0451	632180-2036516	49659	02.2023-11.2024	Construction - Asphalting of roads Kodra e Sukes in Cermjan vilage	GG	0	100,000	0	100,000	150,000	0	0	250,000	
0451	632180-2036549	49688	04.2023-11.2023	Asphalting of roads in Gرقine vilage	GG	19,635	55,400	0	55,400	0	0	0	75,035	

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	632180-2138185	50723	03.2023-11.2024	Construction - Asphalting of roads in Jabllanic,Gergoc,Bardhaniq	GG	35,000	80,000	0	80,000	100,000	0	0	215,000
0451	632180-2138212	50736	03.2023-11.2024	Construction - asphalting of roads at Skivjan, second situation	GG	17,417	60,000	0	60,000	50,000	0	0	127,417
0451	632180-2240230	51745	03.2023-11.2025	Construction of road X	GG	0	0	0	0	2,000,000	0	0	2,000,000
					OWR	0	300,000	0	300,000	1,500,000	557,000	0	2,357,000
0451	632180-2240241	51746	03.2023-11.2025	construcion of exit to Peja road,part of city circularExpand	GG	0	464,213	0	464,213	0	873,118	0	1,337,331
					OWR	0	535,787	0	535,787	1,000,000	626,882	0	2,162,669
0451	632180-2240242	51747	03.2023-11.2023	Construction of roads at Rezine	GG	0	100,000	0	100,000	0	0	0	100,000
0451	632180-2240243	51748	03.2024-11.2025	Expand and regulation of the City Transit road	GG	0	0	0	0	300,000	500,000	0	800,000
0451	632180-2240269	51749	03.2023-11.2023	Construction of road Tahir Zajmi,Carrapatok	GG	0	160,000	0	160,000	0	0	0	160,000
0451	632180-2240273	51750	03.2023-11.2023	Construction - asphalting of roads at Osek Hyle	GG	22,184	47,860	0	47,860	0	0	0	70,044
0451	632180-2240276	51751	03.2023-11.2023	Construction - asphalting of roads at Berdosane,Doblibare,Vraniq	GG	25,603	58,722	0	58,722	0	0	0	84,325
0451	632180-2240283	51752	03.2023-11.2023	Construction - asphalting of roads Fshaj,Marmull,Kushavec	GG	27,523	69,000	0	69,000	0	0	0	96,523
0451	632180-2240288	51754	03.2023-11.2024	Construction - asphalting of roads Qafa e Osekut	GG	0	140,000	0	140,000	150,000	0	0	290,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2240374	51755	03.2023-11.2025	Construction of the Lukac river bed	GG	0	100,000	0	100,000	270,000	300,000	0	670,000
0451	632180-2341794	52483	04.2023-11.2024	Construction of roads in vilage Bec,Zhdrell	GG	0	0	50,000	50,000	100,000	0	0	150,000
0451	632180-2341796	52485	03.2023-11.2024	Construction of roads in vilages Pjetershan,Kusar,Dol	GG	0	0	50,000	50,000	100,000	0	0	150,000
0451	632180-2341798	52487	04.2023-11.2024	Construction of roads in vilages Marmull,Bishtazhin,Fshaj,Kushavec	GG	0	0	90,000	90,000	150,000	0	0	240,000
0451	632180-2341808	52496	04.2023-10.2024	Construction - asphalting of roads at vilages Hereq,Dujaka	GG	0	0	50,000	50,000	100,000	0	0	150,000
0451	632180-2341817	52502	04.2024-10.2025	Construction - asphalting of roads at Firz,Brekoc	GG	0	0	0	0	100,000	50,000	0	150,000
0451	632180-2341825	52510	04.2023-11.2024	Construction - asphalting of roads at cermjan,Meqe	GG	0	0	80,000	80,000	100,000	0	0	180,000
0451	632180-2341827	52512	04.2023-11.2024	Construction - asphalting of roads at vilag Rogova	GG	0	0	80,000	80,000	100,000	0	0	180,000
0451	632180-2341854	52534	04.2023-11.2024	Construction - asphalting of roads at vilage Kralan	GG	0	0	50,000	50,000	100,000	0	0	150,000
0451	632180-2341855	52535	04.2023-11.2024	Construction - asphalting of roads at Babaj Boke,Shishman,Duzhnje	GG	0	0	100,000	100,000	100,000	0	0	200,000
0451	632180-2341858	52538	04.2023-11.2024	Construction - asphalting of roads at Lipovec,Gerqine	GG	0	0	50,000	50,000	100,000	0	0	150,000
0451	632180-2341876	52553	04.2023-11.2024	Construction - asphalting of roads at Molliq,Nivokaz,Brovin	GG	0	0	50,000	50,000	100,000	0	0	150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	632180-2341877	52554	04.2023-11.2024	Construction - asphalting of roads at Nec,Koronic,Orize,Meje,Jahoc	GG	0	0	70,000	70,000	130,000	0	0	200,000	
0451	632180-2341904	52576	04.2023-11.2024	Construction - asphalting of roads at Ponoshec,Morin,Popoc	GG	0	0	50,000	50,000	150,000	0	0	200,000	
0451	632180-2341908	52577	04.2023-11.2024	Construction - asphalting of roads at Dobilbare,Berdosan,Vraniq,,Rezine	GG	0	0	50,000	50,000	100,000	0	0	150,000	
0451	632180-2341931	52599	04.2023-11.2024	Construction - asphalting of roads at Demjan,Pnishi,Muhader,Marosh	GG	0	0	80,000	80,000	150,000	0	0	230,000	
0451	632180-2341937	52603	04.2023-11.2024	Construction - asphalting of road Dergut Vokshi	GG	0	0	0	0	200,000	0	0	200,000	
					OWR	0	0	100,000	100,000	0	0	0	100,000	
0451	632180-2341941	52606	04.2023-11.2024	Fixing the road and parking lots at the old ambulance	GG	0	0	80,000	80,000	100,000	0	0	180,000	
0451	632180-2341949	52613	04.2023-11.2024	Construction - asphalting of road at village Bitesh	GG	0	0	50,000	50,000	50,000	0	0	100,000	
0451	632180-2341995	52648	04.2023-11.2024	Construction - asphalting of roads Petro Nini Luarasi	GG	0	0	80,000	80,000	100,000	0	0	180,000	
0451	632180-2341997	52650	04.2023-11.2024	Construction - asphalting of roads at Qerim,Lugbunar	GG	0	0	40,000	40,000	40,000	0	0	80,000	
0451	632180-2342002	52655	04.2023-11.2023	Digital Platform in GIS for Road Infrastructure	OWR	0	0	40,000	40,000	0	0	0	40,000	
0451	632180-2342397	52955	03.2023-11.2025	Rehabilitation of asphalt roads	GG	0	0	250,000	250,000	250,000	250,000	0	750,000	
0451	632180-2342409	52966	03.2023-11.2025	Sanitation and construction of parks - Qerim, Piskote, Berkoc, Blloku i Ri, Has, Reka e Good, Reka e Keqe, Dushkaje	GG	0	0	200,000	200,000	200,000	200,000	0	600,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	632180-2342418	52975	03.2023-11.2025	Rehabilitation of black and atmospheric water	GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0451	632180-2342430	52984	04.2023-11.2025	Road traffic signs in Berkoc, Piskote, Qerim, Blloku i ri, Has, Reke e Keqe, Reke e Mire, Dushkaje	GG	0	0	80,000	80,000	80,000	80,000	0	240,000
0451	632180-2342438	52989	04.2023-11.2025	Construction - Remediation of Bridges in Has, Reka e Mere, Reka Keke, in Dushkaja	GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0451	632180-2342447	52998	03.2023-11.2025	Extension of the public lighting line in Brekoc, Piskote, Qerim, Blloku i ri, Has, Reke e Mire, Reke e Keqe, Dushkaje.	GG	0	0	200,000	200,000	200,000	200,000	0	600,000
0451	632180-2342469	53018	05.2023-11.2025	Construction - Renovation of roads and pavements with domes in Brekoc, Piskote, Qerim, Blloku i Ri, Has, Reka e Mire, Reka e Keqe, Dushkaja	GG	0	0	350,000	350,000	350,000	350,000	0	1,050,000
0451	632180-2342479	53025	04.2023-11.2024	Construction, asphalting of roads in Deve, Guske villages	GG	0	0	40,000	40,000	30,000	0	0	70,000
	Total (GG) - Road Infrastructure - Gjakovë /Djakovica				1,374,214	1,835,195	2,420,000	4,255,195	5,000,000	5,993,118	0	16,622,527	
	Total (Own Source Revenues) - Road Infrastructure - Gjakovë /Djakovica				257,787	1,035,787	140,000	1,175,787	2,500,000	1,183,882	0	5,117,456	
	Total - Road Infrastructure - Gjakovë/Djakovica				1,632,001	2,870,982	2,560,000	5,430,982	7,500,000	7,177,000	0	21,739,983	
	184200 - Firefighters and Inspection												
0320	632180-2138395	50807	03.2023-11.2023	Purchase of offical vehicle	OWR	0	50,000	0	50,000	0	0	0	50,000
0320	632180-2342697	53223	04.2023-11.2023	Tanker supply for the fire brigade, capacity 8,000 liters	GG	0	0	0	0	200,000	0	0	200,000
					OWR	0	0	200,000	200,000	0	0	0	200,000
0320	632180-2342981	53465	03.2024-11.2024	Supply of all-terrain vehicles for the Director	GG	0	0	0	0	50,000	0	0	50,000
	Total (GG) - Firefighters and Inspection				0	0	0	0	50,000	200,000	0	250,000	
	Total (Own Source Revenues) - Firefighters and Inspection				0	50,000	200,000	250,000	0	0	0	250,000	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Firefighters and Inspection		0	50,000	200,000	250,000	50,000	200,000	0	500,000	
				Total (GG) - Public Services, Civil Protection, Emergency		1,374,214	1,835,195	2,420,000	4,255,195	5,050,000	6,193,118	0	16,872,527	
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		257,787	1,085,787	340,000	1,425,787	2,500,000	1,183,882	0	5,367,456	
				Total - Public Services, Civil Protection, Emergency		1,632,001	2,920,982	2,760,000	5,680,982	7,550,000	7,377,000	0	22,239,983	
	632470 - Agriculture, Forestry and Rural Development													
	470160 - Agriculture - Gjakovë /Djakovica													
0421	632470-2342106	52744	04.2023-11.2025	Construction - Repair of field roads in Has, Reke e Keqe, Reke e mire and Dushkaja regions		GG	0	0	100,000	100,000	100,000	100,000	0	300,000
0421	632470-2342125	52760	03.2023-11.2025	Renovation of Dams and irrigation canals in the Has, Reke e e e, Reka e e e and Dushkaj regions		GG	0	0	40,000	40,000	100,000	100,000	0	240,000
						OWR	0	0	40,000	40,000	0	0	0	40,000
0421	632470-2342133	52765	04.2023-11.2025	The construction of irrigation canals in the regions of Has, Bad Reka, Good Reka and Dushkaj		GG	0	0	220,000	220,000	250,000	250,000	0	720,000
				Total (GG) - Agriculture - Gjakovë /Djakovica		0	0	360,000	360,000	450,000	450,000	0	1,260,000	
				Total (Own Source Revenues) - Agriculture - Gjakovë /Djakovica		0	0	40,000	40,000	0	0	0	40,000	
				Total - Agriculture - Gjakovë /Djakovica		0	0	400,000	400,000	450,000	450,000	0	1,300,000	
				Total (GG) - Agriculture, Forestry and Rural Development		0	0	360,000	360,000	450,000	450,000	0	1,260,000	
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		0	0	40,000	40,000	0	0	0	40,000	
				Total - Agriculture, Forestry and Rural Development		0	0	400,000	400,000	450,000	450,000	0	1,300,000	
	632480 - Economic Development													
	480160 - Economic Planning and Development - Gjakovë /Djakovica													
0411	632480-2036747	49847	04.2023-11.2024	Feather Construction on Drin river		GG	0	0	0	20,000	0	0	0	20,000
						OWR	0	60,000	0	60,000	0	0	0	60,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	632480-2342179	52797	05.2023-11.2024	Firze Waterfall (road, marking, cleaning, information boards	GG	0	0	0	0	20,000	0	0	20,000
					OWR	0	0	40,000	40,000	0	0	0	40,000
0411	632480-2343023	53502	05.2023-11.2023	Construction of the View Point - Suka e Cermjanit	OWR	0	0	45,000	45,000	0	0	0	45,000
0411	632480-2343030	53509	04.2023-11.2023	Construction of the observation point Vie Point - Maja e Kunores	OWR	0	0	30,000	30,000	0	0	0	30,000
0411	632480-2343034	53513	04.2023-11.2023	Construction of the Via Ferrata-Lumi Drin	OWR	0	0	35,000	35,000	0	0	0	35,000
0411	632480-2343036	53515	04.2023-11.2023	Roller Zip Line device on the Fshaj bridge	OWR	0	0	35,000	35,000	0	0	0	35,000
0411	632480-2343047	53524	04.2023-11.2024	Arrangement of Kshtjelle e Leka, cleaning, marking, road, information boards	GG	0	0	0	0	20,000	0	0	20,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0411	632480-2343058	53532	03.2024-11.2025	Development of the Economic Zone-Industrial Park	GG	0	0	0	0	150,000	150,000	0	300,000
0411	632480-2343061	53534	03.2023-11.2024	Construction of the Business Center	GG	0	0	0	0	100,000	0	0	100,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
	Total (GG) - Economic Planning and Development - Gjakovë /Djakovica							0	0	310,000	150,000	0	460,000
	Total (Own Source Revenues) - Economic Planning and Development - Gjakovë /Djakovica							0	60,000	285,000	345,000	0	345,000
	Total - Economic Planning and Development - Gjakovë /Djakovica							0	60,000	285,000	345,000	310,000	805,000
	Total (GG) - Economic Development							0	0	310,000	150,000	0	460,000
	Total (Own Source Revenues) - Economic Development							0	60,000	285,000	345,000	0	345,000
	Total - Economic Development							0	60,000	285,000	345,000	310,000	805,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
632650 - Cadastre and Geodesy													
650800 - Cadastre Services - Gjakovë /Djakovica													
0610	632650-2342957	53445	04.2023-11.2025	Construction of the City Circular									
					GG	0	0	1,200,000	1,200,000	600,000	800,000	0	2,600,000
					OWR	0	0	300,000	300,000	400,000	200,000	0	900,000
					Total (GG) - Cadastre Services - Gjakovë /Djakovica	0	0	1,200,000	1,200,000	600,000	800,000	0	2,600,000
					Total (Own Source Revenues) - Cadastre Services - Gjakovë /Djakovica	0	0	300,000	300,000	400,000	200,000	0	900,000
					Total - Cadastre Services - Gjakovë /Djakovica	0	0	1,500,000	1,500,000	1,000,000	1,000,000	0	3,500,000
					Total (GG) - Cadastre and Geodesy	0	0	1,200,000	1,200,000	600,000	800,000	0	2,600,000
					Total (Own Source Revenues) - Cadastre and Geodesy	0	0	300,000	300,000	400,000	200,000	0	900,000
					Total - Cadastre and Geodesy	0	0	1,500,000	1,500,000	1,000,000	1,000,000	0	3,500,000
632730 - Primary Health Care													
739500 - Health Primary Care Services													
0721	632730-2342315	52887	03.2023-11.2025	Purchase of medical and non-medical devices in the KKM									
					GG	0	0	30,000	30,000	35,000	40,000	0	105,000
0721	632730-2342323	52892	03.2023-11.2025	Renovation and maintenance of KKM, QMF Rogove,Ponoshec,skivjan,Cermjan									
					GG	0	0	100,000	100,000	185,269	110,000	0	395,269
					Total (GG) - Health Primary Care Services	0	0	130,000	130,000	220,269	150,000	0	500,269
					Total - Health Primary Care Services	0	0	130,000	130,000	220,269	150,000	0	500,269
					Total (GG) - Primary Health Care	0	0	130,000	130,000	220,269	150,000	0	500,269
					Total - Primary Health Care	0	0	130,000	130,000	220,269	150,000	0	500,269
632755 - Social and Residential Services													
755760 - Social Services													
1040	632730-2138042	50658	03.2022-11.2023	Recreation rutine center for pensions									
					GG	82,948	0	0	0	100,000	0	0	182,948

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1040	632730-2240443	51757	03.2023-11.2024	Construction of social housing object	GG	0	300,000	0	300,000	150,000	0	0	450,000
					OWR	41,981	0	0	0	0	0	0	41,981
1040	632755-2342335	52903	04.2023-11.2024	Renovation of existing social housing facilities	GG	0	0	100,000	100,000	150,000	0	0	250,000
					Total (GG) - Social Services	82,948	300,000	100,000	400,000	400,000	0	0	882,948
					Total (Own Source Revenues) - Social Services	41,981	0	0	0	0	0	0	41,981
					Total - Social Services	124,928	300,000	100,000	400,000	400,000	0	0	924,928
	755770 - Residential Services												
1060	632755-2341734	52437	04.2023-10.2025	Financion for elderlyhouse	GG	0	0	160,000	160,000	175,000	175,000	0	510,000
					Total (GG) - Residential Services	0	0	160,000	160,000	175,000	175,000	0	510,000
					Total - Residential Services	0	0	160,000	160,000	175,000	175,000	0	510,000
					Total (GG) - Social and Residential Services	82,948	300,000	260,000	560,000	575,000	175,000	0	1,392,948
					Total (Own Source Revenues) - Social and Residential Services	41,981	0	0	0	0	0	0	41,981
					Total - Social and Residential Services	124,928	300,000	260,000	560,000	575,000	175,000	0	1,434,928
	632850 - Culture, Youth, Sports												
	850160 - Cultural Services - Gjakovë /Djakovica												
0820	632850-2240136	51758	03.2023-11.2024	Constuction of city stadion	GG	0	500,000	0	500,000	1,140,930	0	0	1,640,930
					OWR	0	600,000	0	600,000	359,070	0	0	959,070
0820	632850-2240465	51759	03.2023-11.2024	Construction field sport at y.Morina	GG	0	40,000	0	40,000	40,000	0	0	80,000
0820	632850-2342797	53311	04.2023-11.2023	Construction of the Skivjan football locker room	OWR	0	0	50,000	50,000	0	0	0	50,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs		
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
0820	632850-2342805	53317	03.2023-11.2024	Revitalization of Esthtnore - Phase II	GG	0	0	50,000	50,000	20,000	0	0	70,000		
0820	632850-2342814	53325	04.2024-11.2024	Sound and Lighting in the Palace of Culture and the Art Gallery	GG	0	0	0	0	20,000	0	0	20,000		
0820	632850-2342818	53328	04.2023-11.2024	Renovation and heating system in Shani Nushi Sports Gym	GG	0	0	50,000	50,000	30,000	0	0	80,000		
0820	632850-2342844	53349	04.2025-11.2025	Heating, Air Conditioning Ethnographic Museum	GG	0	0	0	0	76,000	0	0	76,000		
0820	632850-2342847	53352	04.2025-11.2025	Renovation of Ethnographic and Historical Museums	GG	0	0	0	0	20,000	0	0	20,000		
0820	632850-2342856	53359	04.2023-11.2023	he Heating-Cooling System in the I.Rugova Library	GG	0	0	19,000	19,000	0	0	0	19,000		
0820	632850-2342860	53362	04.2023-11.2024	Construction of sports grounds in Shkukez	GG	0	0	100,000	100,000	100,000	0	0	200,000		
	Total (GG) - Cultural Services - Gjakovë /Djakovica							0	540,000	219,000	759,000	1,350,930	96,000	0	2,205,930
	Total (Own Source Revenues) - Cultural Services - Gjakovë /Djakovica							0	600,000	50,000	650,000	359,070	0	0	1,009,070
	Total - Cultural Services - Gjakovë/Djakovica							0	1,140,000	269,000	1,409,000	1,710,000	96,000	0	3,215,000
	850560 - Support to Youth - Gjakovë /Djakovica														
0810	632850-2343618	53908	03.2023-11.2025		GG	0	0	10,000	10,000	10,000	10,000	0	30,000		
	Total (GG) - Support to Youth - Gjakovë /Djakovica							0	0	10,000	10,000	10,000	0	30,000	
	Total - Support to Youth - Gjakovë /Djakovica							0	0	10,000	10,000	10,000	0	30,000	
	Total (GG) - Culture, Youth, Sports							0	540,000	229,000	769,000	1,360,930	106,000	0	2,235,930
	Total (Own Source Revenues) - Culture, Youth, Sports							0	600,000	50,000	650,000	359,070	0	0	1,009,070
	Total - Culture, Youth, Sports							0	1,140,000	279,000	1,419,000	1,720,000	106,000	0	3,245,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
632920 - Education and Science														
920800 - Administration - Gjakovë /Djakovica														
0980	632920-2240372	51761	03.2023-10.2023	Construction kindergarten at Dardani ,Qerim neighborhood	GG	0	59,000	0	59,000	0	0	0	59,000	
					OWR	46,320	0	0	0	0	0	0	46,320	
0980	632920-2342628	53163	03.2023-11.2025	Adjustments and maintenance of schools SHFMU Y.Morina, E.Duraku, M.Kepuska, Z.Rexha, S.Riza, and Gjimnazi H.Dushi in Gjakove, SHFMU A.Ceta Dol,	GG	0	0	150,000	150,000	300,000	337,482	0	787,482	
					OWR	0	0	150,000	150,000	0	12,518	0	162,518	
0980	632920-2342640	53173	04.2023-10.2025	Construction of annexes for cobblestones in schools: SHFMU Deshmoret de Kombi in Shqiponje and SHFMU Ali Hasi in Cermjan	GG	0	0	20,000	20,000	30,000	35,000	0	85,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0980	632920-2342643	53176	03.2023-11.2025	Renovations of sanitary facilities in U.Miftari Skivjan, Shlmm H.Zajmi, Q.G.Terbeshi, Gymnazi H.Dushi, Dormitory S.Stavileci Gjakove	GG	0	0	20,000	20,000	50,000	60,000	0	130,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0980	632920-2342665	53195	03.2023-11.2024	Renovation and adaptation of Ganimete Terbeshi daycare facilities	GG	0	0	40,000	40,000	100,000	0	0	140,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0980	632920-2342666	53196	03.2023-11.2024	The construction of the annex of the "Ahmet Rrustemi" sanitary facilities, Bec	GG	0	0	20,000	20,000	20,000	0	0	40,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0980	632920-2342688	53214	04.2024-11.2025	Construction of the hearth in Rogovo	GG	0	0	0	0	100,000	100,000	0	200,000	
					Total (GG) - Administration - Gjakovë /Djakovica	0	59,000	250,000	309,000	600,000	532,482	0	1,441,482	
					Total (Own Source Revenues) - Administration - Gjakovë /Djakovica	46,320	0	185,000	185,000	0	12,518	0	243,838	
					Total - Administration - Gjakovë/Djakovica	46,320	59,000	435,000	494,000	600,000	545,000	0	1,685,320	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
934500 - Primary, low and secondary education														
0912	632920-2342676	53205	04.2023-11.2025	Renovation and adaptation of the school Zef Lush Marku Brekoc	GG	0	0	60,000	60,000	200,000	100,000	0	360,000	
					OWR	0	0	40,000	40,000	0	0	0	40,000	
	Total (GG) - Primary, low and secondary education					0	0	60,000	60,000	200,000	100,000	0	360,000	
	Total (Own Source Revenues) - Primary, low and secondary education					0	0	40,000	40,000	0	0	0	40,000	
	Total - Primary Education - Gjakovë/Djakovica					0	0	100,000	100,000	200,000	100,000	0	400,000	
946500 - High secondary education														
0922	632920-2342658	53188	04.2023-11.2023	Purchase of equipment for Medicine professional school - medicine labour, Economic school - Computer Cabinets, Technical school - gastronomic equipment.	GG	0	0	51,000	51,000	0	0	0	51,000	
	Total (GG) - High secondary education					0	0	51,000	51,000	0	0	0	51,000	
	Total - Secondary Education - Gjakovë/Djakovica					0	0	51,000	51,000	0	0	0	51,000	
	Total (GG) - Education and Science					0	59,000	361,000	420,000	800,000	632,482	0	1,852,482	
	Total (OWR) - Education and Science					46,320	0	225,000	225,000	0	12,518	0	283,838	
	Total - Education and Science					46,320	59,000	586,000	645,000	800,000	645,000	0	2,136,320	
	Total (GG) - Gjakovë/Djakovica					3,383,706	3,253,343	4,960,000	8,213,343	9,928,009	10,875,808	0	32,400,866	
	Total (OWR) - Gjakovë/Djakovica					1,760,043	1,985,787	1,240,000	3,225,787	3,272,024	3,485,775	0	11,743,629	
	Total - Gjakovë/Djakovica					5,143,749	5,239,130	6,200,000	11,439,130	13,200,033	14,361,583	0	44,144,495	
633000 - Istog/Istok														
	633163 - Administration and Personnel													
	163170 - Administration - Istog/Istok													
0133	633163-2037228	50228	02.2020-11.2025	Purchase of information technology equipment	GG	0	0	0	0	15,000	50,000	0	65,000	
0133	633163-2342677	53206	03.2023-12.2025	Construction of the City archive	GG	0	0	10,000	10,000	30,000	106,497	0	146,497	

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0133	633163-2342736	53257	03.2023-12.2025	Building infrastructure for "Smart City"	GG	0	0	42,000	42,000	0	16,740	0	58,740
					OWR	0	0	88,368	88,368	50,000	33,260	0	171,628
					Total (GG) - Administration - Istog/Istok	0	0	52,000	52,000	45,000	173,237	0	270,237
					Total (Own Source Revenues) - Administration - Istog/Istok	0	0	88,368	88,368	50,000	33,260	0	171,628
					Total - Administration - Istog/Istok	0	0	140,368	140,368	95,000	206,497	0	441,865
					Total (GG) - Administration and Personnel	0	0	52,000	52,000	45,000	173,237	0	270,237
					Total (Own Source Revenues) - Administration and Personnel	0	0	88,368	88,368	50,000	33,260	0	171,628
					Total - Administration and Personnel	0	0	140,368	140,368	95,000	206,497	0	441,865
	633175 - Budget and Finance												
	175170 - Budgeting												
0112	633175-2037241	50240	01.2020-12.2025	Project with the participation of the Community, line ministries, external donors	OWR	135,651	370,000	0	370,000	462,714	400,000	0	1,368,365
					Total (Own Source Revenues) - Budgeting	135,651	370,000	0	370,000	462,714	400,000	0	1,368,365
					Total - Budgeting	135,651	370,000	0	370,000	462,714	400,000	0	1,368,365
					Total (Own Source Revenues) - Budget and Finance	135,651	370,000	0	370,000	462,714	400,000	0	1,368,365
					Total - Budget and Finance	135,651	370,000	0	370,000	462,714	400,000	0	1,368,365
	633180 - Public Services, Civil Protection, Emergency												
	180170 - Road Infrastructure - Istog/Istok												
0451	633180-2037342	50336	03.2023-09.2025	Construction of public lighting in Gurrakoc	GG	0	25,000	0	25,000	30,000	30,000	0	85,000
0451	633180-2037358	50352	02.2022-10.2024	Construction of sidewalks in Gurrakoc	GG	0	0	0	0	200,000	0	0	200,000
0451	633180-2138704	50910	03.2021-12.2025	Construction of a new market in Istog	GG	79,982	175,000	0	175,000	200,000	200,000	0	654,982

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	70,018	0	0	0	0	0	0	70,018	
0451	633180-2138742	52289	06.2024-11.2024	Construction of sidewalks in Gurrakoc	GG	0	0	0	0	200,000	0	0	200,000	
0451	633180-2342751	53271	02.2023-09.2025	Pavement construction in Dubrava	GG	0	0	20,000	20,000	55,000	55,000	0	130,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0451	633180-2342765	53282	01.2023-10.2025	Construction of Koder - Sports Field (Tomoc) sidewalk	GG	0	0	10,000	10,000	0	55,000	0	65,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0451	633180-2342789	53305	03.2023-11.2024	Construction of sidewalks in Upper Shushice-School	GG	0	0	10,000	10,000	4,572	0	0	14,572	
					OWR	0	0	5,000	5,000	5,000	0	0	10,000	
0451	633180-2342807	53319	01.2023-12.2025	Construction of the landfill transfer in Tycp	GG	0	0	25,000	25,000	15,000	20,000	0	60,000	
					OWR	0	0	5,000	5,000	5,000	10,000	0	20,000	
0451	633180-2342827	53335	02.2023-11.2023	Construction of cemetery infrastructure in Dubove i Vogel, Saradran and Trubuhoc	GG	0	0	20,000	20,000	0	0	0	20,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0451	633180-2342835	53343	03.2023-08.2025	Construction of Sewerage and Istog the road in Burimit dhe Pishat and Istog	GG	0	0	10,000	10,000	0	40,000	0	50,000	
					OWR	0	0	35,000	35,000	55,000	55,000	0	145,000	
0451	633180-2342845	53350	01.2023-08.2025	Construction of Sewerage Lubove-Banje sidewalk	GG	0	0	30,000	30,000	35,000	35,000	0	100,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	633180-2342876	53376	01.2023-10.2025	Construction of the bridge in Kovrage, Kaliqan, Banje, Gurrakoc and Vrelle	GG	0	0	50,000	50,000	20,000	20,000	0	90,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	633180-2342878	53378	03.2023-10.2025	The construction of the Lubove-Llukac i Begut sewer system and ditch	GG	0	0	60,000	60,000	50,000	60,000	0	170,000
0451	633180-2342885	53382	03.2023-10.2025	Pavement construction in Bajica, Kashic and Saradran	GG	0	0	70,000	70,000	70,000	70,000	0	210,000
0451	633180-2342887	53384	02.2023-12.2025	Construction of Orroberde-Banje road, Muziljaj and Osmanaj neighborhood in Trubuhoc	GG	0	0	20,000	20,000	15,000	55,000	0	90,000
0451	633180-2342889	53386	02.2023-09.2025	Construction of Sewerage in the village of Mojstir	GG	0	0	30,000	30,000	55,000	55,000	0	140,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	633180-2342890	53387	03.2023-09.2025	The construction of the irrigation channel on Qazim Hakaj street in Vrella	GG	0	0	10,000	10,000	10,000	10,000	0	30,000
0451	633180-2342891	53388	02.2023-08.2025	Construction of sewerage in Orroberde-Ukaj, Miranaj	GG	0	0	15,000	15,000	55,000	55,000	0	125,000
0451	633180-2342892	53389	02.2023-09.2025	The construction of the drainage channel - Ibrahimaj neighborhood in Shushice	GG	0	0	10,000	10,000	10,000	10,000	0	30,000
0451	633180-2342895	53392	03.2023-10.2025	Construction of public lighting in Banje	GG	0	0	10,000	10,000	10,000	10,000	0	25,000
					OWR	0	0	5,000	5,000	5,000	5,000	0	15,000
0451	633180-2342896	53393	02.2023-08.2025	Construction of sewerage in Prekalla- Hasanaj - Maxharraj neighborhood	GG	0	0	5,000	5,000	30,000	30,000	0	65,000
					OWR	0	0	5,000	5,000	0	0	0	5,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	633180-2342898	53395	03.2023-10.2025	The construction of sewerage in Vrelle Lagja Fetahaj, Rugovaj and Blakaj	GG	0	0	35,000	35,000	15,000	15,000	0	65,000
0451	633180-2342900	53397	02.2023-11.2025	Construction of sewerage in Lluga - Balaj neighborhood	GG	0	0	15,000	15,000	0	55,000	0	70,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	633180-2342901	53398	02.2023-11.2023	Construction of sewerage in Jahaj district in Rakosh	GG	0	0	10,000	10,000	0	0	0	10,000
0451	633180-2342904	53400	02.2023-11.2023	Construction of sewerage in Lubozhde Shala e Kodre	GG	0	0	25,000	25,000	0	0	0	25,000
0451	633180-2342906	53402	03.2023-09.2024	Construction of sewerage in Studenica, Lagjia Zeqiraj and Lipaj	GG	0	0	17,000	17,000	55,000	0	0	72,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	633180-2342907	53403	03.2023-11.2025	Construction of public lighting in Vrella	GG	0	0	10,000	10,000	10,000	5,000	0	25,000
					OWR	0	0	15,000	15,000	5,000	5,000	0	25,000
0451	633180-2342909	53404	03.2023-08.2025	Construction of sewerage in the village of Dreje	GG	0	0	15,000	15,000	55,000	55,000	0	125,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	633180-2342911	53406	02.2023-11.2025	Construction of public transportation in Istog below	GG	0	0	20,000	20,000	10,000	10,000	0	40,000
					OWR	0	0	5,000	5,000	5,000	5,000	0	15,000
0451	633180-2342912	53407	04.2023-08.2025	Sewerage construction in the village of Kosh, neighborhood "Frrokaj"	GG	0	0	10,000	10,000	30,000	30,000	0	70,000
					OWR	0	0	5,000	5,000	0	0	0	5,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	633180-2342913	53408	03.2023-10.2025	Construction of public lighting in Zallq-Zabllaq	GG	0	0	15,052	15,052	0	55,000	0	70,052	
0451	633180-2342914	53409	04.2023-10.2024	Construction of the Prigoda sewerage system	GG	0	0	15,000	15,000	10,000	0	0	25,000	
					OWR	0	0	10,000	10,000	5,000	0	0	15,000	
0451	633660-2139535	51737	07.2021-12.2025	Construction and Arrangement of the new cemetery in Vrella	GG	0	0	50,000	50,000	35,000	35,000	0	120,000	
					Total (GG) - Road Infrastructure - Istog/Istok	79,982	200,000	677,052	877,052	1,339,572	1,120,000	0	3,416,606	
					Total (Own Source Revenues) - Road Infrastructure - Istog/Istok	70,018	0	115,000	115,000	30,000	25,000	0	240,018	
					Total - Road Infrastructure - Istog/Istok	150,000	200,000	792,052	992,052	1,369,572	1,145,000	0	3,656,624	
					Total (GG) - Public Services, Civil Protection, Emergency	79,982	200,000	677,052	877,052	1,339,572	1,120,000	0	3,416,606	
					Total (Own Source Revenues) - Public Services, Civil Protection, Emergency	70,018	0	115,000	115,000	30,000	25,000	0	240,018	
					Total - Public Services, Civil Protection, Emergency	150,000	200,000	792,052	992,052	1,369,572	1,145,000	0	3,656,624	
	633195 - Community Office													
	195850 - Municipal office of communities and returns													
1090	633195-2342720	53244	02.2023-09.2025	Road construction in Delijaj and Frrokaj neighborhood in Kosh	GG	0	0	40,000	40,000	85,000	85,000	0	210,000	
1090	633195-2342722	53246	02.2023-11.2025	Construction of sewerage in Banje, Ramic and Durovic neighborhood	GG	0	0	25,000	25,000	150,000	50,000	0	225,000	
1090	633195-2342724	53248	03.2023-03.2025	Construction of sewerage in Dobrush in Tuzi	GG	0	0	7,000	7,000	0	40,000	0	47,000	
1090	633195-2342725	53249	02.2023-09.2025	Construction of Verbica road in Cerkolez	GG	0	0	40,000	40,000	60,000	60,000	0	160,000	
1090	633195-2342727	53251	02.2023-10.2025	Construction of the road Sarajeva Dobrusha	GG	0	0	70,000	70,000	100,000	50,000	0	220,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Municipal office of communities and returns		0	0	182,000	182,000	395,000	285,000	0	862,000	
				Total - Municipal office of communities and returns		0	0	182,000	182,000	395,000	285,000	0	862,000	
				Total (GG) - Community Office		0	0	182,000	182,000	395,000	285,000	0	862,000	
				Total - Community Office		0	0	182,000	182,000	395,000	285,000	0	862,000	
	633470 - Agriculture, Forestry and Rural Development													
	470170 - Agriculture - Istog/Istok													
0421	633470-2342709	53234	02.2023-09.2025	Construction of the irrigation channel in Prekalla		GG	0	0	15,000	15,000	0	200,000	0	215,000
0421	633470-2342715	53239	02.2023-10.2025	Construction of the mountain road Kaliqan - Scale of Kaliqan		GG	0	0	5,000	5,000	20,000	20,000	0	45,000
						OWR	0	0	15,000	15,000	0	0	0	15,000
0421	633470-2342718	53242	03.2023-09.2025	Construction of artificial lakes in the mountains of Istog		GG	0	0	20,000	20,000	20,000	20,000	0	60,000
0421	633470-2342719	53243	03.2023-09.2025	Concreting of the irrigation channel in Istog, Bujupaj neighborhood		GG	0	0	50,000	50,000	40,000	50,000	0	140,000
0421	633470-2342721	53245	04.2023-09.2025	Construction of the mountain road in Zhakovo-Javor		GG	0	0	25,000	25,000	20,000	60,000	0	105,000
0421	633470-2342723	53247	02.2023-11.2025	Construction of irrigation canal in Tomoc Small canal		GG	0	0	20,000	20,000	20,000	20,000	0	60,000
0421	633470-2342726	53250	03.2023-11.2025	Construction of the irrigation canal in the Demaj neighborhood in Vrelle		GG	0	0	25,000	25,000	25,000	125,000	0	175,000
0421	633470-2342728	53252	05.2023-09.2025	Concreting of the irrigation channel in Prigoda, Gashi district and in Lubozhda, Januzaj district		GG	0	0	30,000	30,000	30,000	150,000	0	210,000
0421	633470-2342729	53253	04.2023-08.2025	Construction of the "Jazi i Madh" irrigation canal in lower Istog - continued		GG	0	0	15,000	15,000	50,000	150,000	0	215,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	633470-2342732	53254	02.2023-11.2025	Construction of the mountain road Shushan, Lugu i Mohalla and Lugu soft-Lugu Mehaj	GG	0	0	30,000	30,000	20,000	100,000	0	150,000
0421	633470-2342744	53265	02.2023-10.2025	Construction of the water channel in Bajica	GG	0	0	25,000	25,000	60,000	100,000	0	185,000
				Total (GG) - Agriculture - Istog/Istok	0	0	260,000	260,000	305,000	995,000	0	1,560,000	
				Total (Own Source Revenues) - Agriculture - Istog/Istok	0	0	15,000	15,000	0	0	0	15,000	
				Total - Agriculture - Istog/Istok	0	0	275,000	275,000	305,000	995,000	0	1,575,000	
				Total (GG) - Agriculture, Forestry and Rural Development	0	0	260,000	260,000	305,000	995,000	0	1,560,000	
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development	0	0	15,000	15,000	0	0	0	15,000	
				Total - Agriculture, Forestry and Rural Development	0	0	275,000	275,000	305,000	995,000	0	1,575,000	
	633480 - Economic Development												
	480170 - Economic Planning and Development - Istog/Istok												
0411	633480-1831152	46288	02.2018-10.2025	Construction of roads in Gurrakoc	GG	133,316	45,000	0	45,000	25,000	70,000	0	273,316
					OWR	0	0	0	0	20,000	10,000	0	30,000
0411	633480-1831155	46291	03.2018-10.2025	Construction of roads in Vrelle	GG	133,643	80,000	0	80,000	100,000	100,000	0	413,643
0411	633480-1934856	48879	02.2019-12.2025	Construction of Bathing Routes	GG	68,226	40,000	0	40,000	40,000	80,000	0	228,226
0411	633480-1934858	48881	04.2019-04.2025	Construction of roads in Istog	GG	63,006	80,000	0	80,000	80,000	80,000	0	303,006
0411	633480-2037391	50385	01.2021-11.2025	Construction of local roads in Kaliqan: Ukaj, Metaj	OWR	39,022	0	0	0	20,000	0	59,022	
					GG	0	20,000	0	20,000	20,000	75,000	0	115,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0411	633480-2037415	50408	02.2021-10.2025	Road Construction in Prekalla (Bajram Hasani)	GG	0	22,000	0	22,000	22,000	50,000	0	94,000	
0411	633480-2138717	50920	03.2021-12.2024	Construction of the road in the neighborhood "Imeraj" in Padalishte	GG	18,200	75,000	0	75,000	75,000	0	0	168,200	
0411	633480-2240694	52307	02.2022-11.2023	Construction of a road in the Hajrizaj neighborhood, in Zekovo	GG	0	0	25,000	25,000	55,000	0	0	80,000	
0411	633480-2342921	53415	02.2023-09.2023	Construction of "Kadri Hajdari" and "Bajram Keqa" roads in Shushica	GG	0	0	15,000	15,000	0	0	0	15,000	
0411	633480-2342924	53418	01.2023-09.2023	Road construction in Hoxhaj neighborhood in Prekalla	GG	0	0	10,000	10,000	0	0	0	10,000	
0411	633480-2342927	53421	01.2023-09.2023	Construction of roads in Trubohoc, Osmanaj, Bajraktari and Cetaj neighborhoods	GG	0	0	75,000	75,000	0	0	0	75,000	
0411	633480-2342940	53431	03.2023-10.2025	Road construction in Lubozhda, Idrizaj neighborhood, Pepaj.	GG	0	0	20,000	20,000	50,000	50,000	0	120,000	
0411	633480-2342946	53436	02.2023-11.2025	The construction of Niman Sadria street in Shushice te Ulet	GG	0	0	28,000	28,000	20,000	25,000	0	73,000	
0411	633480-2342959	53447	01.2023-09.2025	Road construction in the "Nekaj" neighborhood in Shu?ice i Ulet	GG	0	0	30,000	30,000	30,000	30,000	0	90,000	
0411	633480-2342965	53453	03.2023-09.2025	Construction of roads in Cerrce neighborhood "Osmanaj, Rexhaj, Haskaj and Kurpalaj	GG	0	0	40,000	40,000	100,000	100,000	0	240,000	
0411	633480-2342971	53457	02.2023-11.2025	Construction of the Muzhevina-Istog road, Bardhecaj and Arifaj neighborhoods	GG	0	0	35,000	35,000	35,000	50,000	0	120,000	
0411	633480-2342973	53458	02.2023-12.2025	Construction of the "Kuvendi i Arber" road in Lower Istog	GG	0	0	30,000	30,000	30,000	22,000	0	82,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0411	633480-2342976	53461	02.2023-08.2025	Road construction in the Cakutaj neighborhood in Kaliqan, "Three Martyrs" street	GG	0	0	20,000	20,000	50,000	50,000	0	120,000	
0411	633480-2342985	53468	01.2023-10.2025	Construction of streets in Surigana neighborhood "Murtaj, Mahmutaj, Zeqiraj, Veselaj and Seferaj"	GG	0	0	40,000	40,000	40,000	20,000	0	100,000	
0411	633480-2342986	53469	02.2023-08.2025	Construction of "Tahir Bajrami and Rexhe Kastrati" streets in Bajice	GG	0	0	30,000	30,000	40,000	30,000	0	100,000	
0411	633480-2342997	53478	02.2023-08.2025	Road construction in Caralluke, Xhemaj and Sylaj neighborhood	GG	0	0	30,000	30,000	30,000	30,000	0	90,000	
0411	633480-2342998	53479	01.2023-10.2025	Road construction in Rakosh, "Hajriz Metaj" street	GG	0	0	20,000	20,000	20,000	40,000	0	80,000	
0411	633480-2343008	53488	02.2023-08.2025	Road construction in the "Muzlilaj and Maksutaj" neighborhood in Orroberde	GG	0	0	30,000	30,000	30,000	45,000	0	105,000	
0411	633480-2343037	53516	02.2023-12.2025	Construction of roads in Prigoda neighborhood "Gashi, Ramqaj and Dreshaj"	GG	0	0	45,000	45,000	45,000	30,000	0	120,000	
0411	633480-2343083	53549	02.2023-12.2025	Construction of roads in the village of Upper and Lower Kerninina	GG	0	0	40,000	40,000	40,000	20,000	0	100,000	
	Total (GG) - Economic Planning and Development - Istog/Istok				416,391	362,000	563,000	925,000	977,000	997,000	0	3,315,391		
	Total (Own Source Revenues) - Economic Planning and Development - Istog/Istok				39,022	0	0	0	20,000	30,000	0	89,022		
	Total - Economic Planning and Development - Istog/Istok				455,413	362,000	563,000	925,000	997,000	1,027,000	0	3,404,413		
	Total (GG) - Economic Development				416,391	362,000	563,000	925,000	977,000	997,000	0	3,315,391		
	Total (Own Source Revenues) - Economic Development				39,022	0	0	0	20,000	30,000	0	89,022		
	Total - Economic Development				455,413	362,000	563,000	925,000	997,000	1,027,000	0	3,404,413		
	633660 - Urban Planning and Environment													
	660900 - Spatial and Regulatory Planning - Istog/Istok													
0620	633660-2037305	50300	02.2020-11.2025	Pavement Arrangement in Istog (Urban Areas)	GG	30,320	0	0	0	20,000	20,000	0	70,320	

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	0	50,000	0	50,000	50,000	50,000	0	150,000	
0620	633660-2138802	50945	02.2021-12.2025	Adjustment of the Istog riverbed, from the water source to the bridge of Hotel Trofta (first phase)	GG	149,938	150,000	0	150,000	150,000	50,000	0	499,938	
					OWR	0	30,000	0	30,000	50,000	50,000	0	130,000	
0620	633660-2240741	52308	02.2023-12.2025	Digitization of the Cadastral Study	GG	0	0	30,000	30,000	35,000	35,000	0	100,000	
0620	633660-2342610	53145	02.2023-09.2025	Construction of green spaces in urban areas	GG	0	0	40,000	40,000	20,000	50,000	0	110,000	
					OWR	0	0	0	0	30,000	0	0	30,000	
0620	633660-2342659	53189	02.2023-11.2025	Construction of the leisure and recreational park in Gurrakoc for the elderly	GG	0	0	60,000	60,000	60,000	60,000	0	180,000	
0620	633660-2342673	53203	02.2023-05.2025	Construction of the "Rranza" path for cycling and walking	GG	0	0	35,000	35,000	35,000	35,000	0	105,000	
0620	633660-2342695	53221	01.2023-11.2023	Construction of the new water supply, greening and lighting system in the center of Istog	GG	0	0	100,000	100,000	0	0	0	100,000	
					Total (GG) - Spatial and Regulatory Planning - Istog/Istok	180,258	150,000	265,000	415,000	320,000	250,000	0	1,165,258	
					Total (Own Source Revenues) - Spatial and Regulatory Planning - Istog/Istok	0	80,000	0	80,000	130,000	100,000	0	310,000	
					Total - Spatial and Regulatory Planning - Istog/Istok	180,258	230,000	265,000	495,000	450,000	350,000	0	1,475,258	
					Total (GG) - Urban Planning and Environment	180,258	150,000	265,000	415,000	320,000	250,000	0	1,165,258	
					Total (Own Source Revenues) - Urban Planning and Environment	0	80,000	0	80,000	130,000	100,000	0	310,000	
					Total - Urban Planning and Environment	180,258	230,000	265,000	495,000	450,000	350,000	0	1,475,258	
	633730 - Primary Health Care													
	740000 - Health Primary Care Services													
0721	633730-1319878	88229	02.2019-08.2025	Medical supply	GG	54,031	20,000	0	20,000	50,000	50,000	0	174,031	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
0721	633730-2342381	52942	02.2023-11.2023	Construction of the Ambulance yard in Uca	GG	0	0	10,000	10,000	0	0	0	10,000		
0721	633730-2342395	52953	02.2023-11.2025	Purchase and installation of thermal pumps in QMF Banje, the ambulance in Zallq and the ambulance in Dobrushe	GG	0	0	15,000	15,000	0	50,000	0	65,000		
0721	633730-2342402	52960	02.2023-10.2023	The construction of the fence and the arrangement of the yard in the ambulance of the village of Zallq and the roof of the QKMF in Istog	GG	0	0	35,000	35,000	0	0	0	35,000		
0721	633730-2342412	52969	03.2023-10.2025	Purchase of a Vehicle for Hemodialysis	GG	0	0	45,000	45,000	50,000	50,000	0	145,000		
0721	633730-2343173	53614	02.2023-10.2023	Construction of the fence at the ambulance in the village of Veriq	GG	0	0	25,000	25,000	0	0	0	25,000		
	Total (GG) - Health Primary Care Services							54,031	20,000	130,000	150,000	100,000	150,000	0	454,031
	Total - Health Primary Care Services							54,031	20,000	130,000	150,000	100,000	150,000	0	454,031
	Total (GG) - Primary Health Care							54,031	20,000	130,000	150,000	100,000	150,000	0	454,031
	Total - Primary Health Care							54,031	20,000	130,000	150,000	100,000	150,000	0	454,031
	633755 - Social and Residential Services														
	755820 - Residential Services														
1060	633730-2342346	52911	02.2023-11.2025	Purchase of Generator for the needs of the Community and Elderly home in Gurrakoc	GG	0	0	10,000	10,000	5,000	5,000	0	20,000		
1060	633755-2342316	52888	03.2023-11.2025	Construction of wheelchairs for people with disabilities in public institutions	GG	0	0	10,000	10,000	5,000	5,000	0	20,000		
	Total (GG) - Residential Services							0	0	20,000	20,000	10,000	10,000	0	40,000
	Total - Residential Services							0	0	20,000	20,000	10,000	10,000	0	40,000
	Total (GG) - Social and Residential Services							0	0	20,000	20,000	10,000	10,000	0	40,000
	Total - Social and Residential Services							0	0	20,000	20,000	10,000	10,000	0	40,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
633850 - Culture, Youth, Sports													
850170 - Cultural Services - Istog/Istok													
0820	633850-2240680	52306	03.2023-09.2023	Maintenance of sports infrastructure in school inst	GG	0	0	9,483	9,483	0	0	0	9,483
0820	633850-2342189	52805	02.2023-12.2023	Construction of the fence at the sports field in Uce	GG	0	0	5,000	5,000	0	0	0	5,000
0820	633850-2342237	52836	02.2023-10.2023	Construction of the fence at the sports field in Gurrakoc	OWR	0	0	5,000	5,000	0	0	0	5,000
0820	633850-2342243	52840	03.2023-09.2025	Construction of Via Ferrata in Moken	GG	0	0	25,000	25,000	42,714	20,000	0	87,714
					OWR	0	0	0	0	0	20,000	0	20,000
0820	633850-2342250	52844	03.2023-08.2025	Construction of walls behind the gates and construction of changing rooms phase 3 in the football stadium Demush Mavraj	GG	0	0	90,000	90,000	100,000	100,000	0	290,000
					OWR	0	0	0	0	0	20,000	0	20,000
0820	633850-2342261	52850	02.2023-10.2023	Conservation of the Church Shore in Studenica Village	GG	0	0	15,000	15,000	0	0	0	15,000
0820	633850-2342270	52852	01.2023-10.2023	Construction of the pedestrian path from the view point to Qungella	GG	0	0	20,000	20,000	0	0	0	20,000
0820	633850-2342283	52863	02.2023-08.2025	Restoration and conservation of archaeological monuments in the municipality of Istog	GG	0	0	15,000	15,000	50,000	20,000	0	85,000
0820	633850-2342300	52876	02.2023-09.2025	Construction of reading spaces for students of the municipality of Istog	GG	0	0	10,000	10,000	20,000	20,000	0	50,000
					OWR	0	0	0	0	20,000	0	0	20,000
0820	633850-2342306	52882	02.2023-10.2025	Digitization of the city's library and museum	GG	0	0	5,000	5,000	50,000	100,000	0	155,000
					OWR	0	0	0	0	0	0	0	0

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
				Total (GG) - Cultural Services - Istog/Istok		0	0	194,483	194,483	262,714	260,000	0	717,197
				Total (Own Source Revenues) - Cultural Services - Istog/Istok		0	0	5,000	5,000	20,000	40,000	0	65,000
				Total - Cultural Services - Istog/Istok		0	0	199,483	199,483	282,714	300,000	0	782,197
				Total (GG) - Culture, Youth, Sports		0	0	194,483	194,483	262,714	260,000	0	717,197
				Total (Own Source Revenues) - Culture, Youth, Sports		0	0	5,000	5,000	20,000	40,000	0	65,000
				Total - Culture, Youth, Sports		0	0	199,483	199,483	282,714	300,000	0	782,197
	633920 - Education and Science												
	925300 - Preschool education												
0911	633920-2342174	52793	03.2023-08.2025	Installation of cameras in school institutions Municipality, Istog	GG	0	0	15,000	15,000	21,000	37,000	0	73,000
					OWR	0	0	0	0	0	30,000	0	30,000
0911	633920-2342180	52798	01.2023-12.2023	Construction of preschool playgrounds in 11 schools of the Municipality of Istog	GG	0	0	20,000	20,000	0	0	0	20,000
					Total (GG) - Preschool education	0	0	35,000	35,000	21,000	37,000	0	93,000
					Total (Own Source Revenues) - Preschool education	0	0	0	0	0	30,000	0	30,000
					Total - Preschool Education and Kindergardens - Istog/Istok	0	0	35,000	35,000	21,000	67,000	0	123,000
	934800 - Primary, low and secondary education												
0912	633920-2342116	52754	02.2023-07.2025	Cabinet equipment physics, chemistry, biology, history, geography, music-Int sch. K. Istog	GG	0	0	20,000	20,000	20,000	0	0	40,000
					OWR	0	0	0	0	5,000	50,000	0	55,000
0912	633920-2342132	52764	02.2023-10.2025	The construction of a part of the fence on the wall of the Tre Deshmoret Uce cemetery and the fence of the Ndre Mjeda Rakosh cemetery.	GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	10,000	10,000	0	20,000	0	30,000
0912	633920-2342143	52770	02.2023-08.2025	Construction of external infrastructure, septic tank and sports field in Sh.f Martin Camaj - Serbobran	GG	0	0	8,000	8,000	0	0	0	8,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	0	0	0	0	0	15,000	0	15,000	
0912	633920-2342165	52785	02.2023-06.2025	Construction of outdoor spaces in the schools of the Municipality of Istog (Bajram Curri and Trepca in Banje)	GG	0	0	50,000	50,000	50,000	50,000	0	150,000	
0912	633920-2342169	52789	02.2023-09.2025	The construction of external infrastructure in sh.f. Bajram Curri - Dubrava	GG	0	0	0	0	30,000	35,000	0	65,000	
					OWR	0	0	20,000	20,000	20,000	0	0	40,000	
	Total (GG) - Primary, low and secondary education					0	0	88,000	88,000	100,000	85,000	0	273,000	
	Total (Own Source Revenues) - Primary, low and secondary education					0	0	30,000	30,000	25,000	85,000	0	140,000	
	Total - Primary Education - Istog/Istok					0	0	118,000	118,000	125,000	170,000	0	413,000	
	946800 - High secondary education													
0922	633920-2342102	52740	02.2023-03.2024	Purchase of seats for the needs of educational institutions of the Municipality of Istog	GG	0	0	0	0	75,614	0	0	75,614	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0922	633920-2342108	52746	03.2023-07.2025	Purchase of equipment for the IT cabinet	GG	0	0	7,000	7,000	0	5,000	0	12,000	
					OWR	0	0	3,000	3,000	0	0	0	3,000	
0922	633920-2342110	52748	02.2023-03.2025	Construction of infrastructure at the "Mithat Frasheri" school in Gurrakoc	GG	0	0	70,000	70,000	50,000	50,000	0	170,000	
					OWR	0	0	77,000	77,000	125,614	55,000	0	257,614	
	Total (GG) - High secondary education					0	0	77,000	77,000	125,614	55,000	0	257,614	
	Total (Own Source Revenues) - High secondary education					0	0	13,000	13,000	0	0	0	13,000	
	Total - Secondary Education - Istog/Istok					0	0	90,000	90,000	125,614	55,000	0	270,614	
	Total (GG) - Education and Science					0	0	200,000	200,000	246,614	177,000	0	623,614	
	Total (OWR) - Education and Science					0	0	43,000	43,000	25,000	115,000	0	183,000	
	Total - Education and Science					0	0	243,000	243,000	271,614	292,000	0	806,614	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Istog/Istok		730,663	732,000	2,543,535	3,275,535	4,000,900	4,417,237	0	12,424,335	
				Total (OWR) - Istog/Istok		244,691	450,000	266,368	716,368	737,714	743,260	0	2,442,033	
				Total - Istog/Istok		975,353	1,182,000	2,809,903	3,991,903	4,738,614	5,160,497	0	14,866,367	
634000 - Klinë/Klina														
	634163 - Administration and Personnel													
	163180 - Administration - Klinë /Klina													
0133	634163-2341818	52503	04.2023-11.2025	Construction and renovation of municipal administration facilities		GG	0	0	25,000	25,000	30,000	15,000	0	70,000
						OWR	0	0	15,000	15,000	15,000	30,000	0	60,000
0133	634163-2341821	52506	03.2023-10.2025	Purchase of official cars for administration		GG	0	0	0	0	10,000	10,000	0	20,000
						OWR	0	0	45,000	45,000	25,000	30,000	0	100,000
	Total (GG) - Administration - Klinë /Klina													
	0 0 25,000 25,000 40,000 25,000 0 90,000													
	Total (Own Source Revenues) - Administration - Klinë /Klina													
	0 0 60,000 60,000 40,000 60,000 0 160,000													
	Total - Administration - Klinë /Klina													
	0 0 85,000 85,000 80,000 85,000 0 250,000													
	Total (GG) - Administration and Personnel													
	0 0 25,000 25,000 40,000 25,000 0 90,000													
	Total (Own Source Revenues) - Administration and Personnel													
	0 0 60,000 60,000 40,000 60,000 0 160,000													
	Total - Administration and Personnel													
	0 0 85,000 85,000 80,000 85,000 0 250,000													
	634166 - Inspection													
	166350 - Inspection - Klinë /Klina													
0411	634166-2341765	52459	05.2023-11.2025	Horizontal and vertical road markings in Klina		GG	0	0	10,000	10,000	5,000	5,000	0	20,000
						OWR	0	0	10,000	10,000	5,000	15,000	0	30,000
	Total (GG) - Inspection - Klinë /Klina													
	0 0 10,000 10,000 5,000 5,000 0 20,000													
	Total (Own Source Revenues) - Inspection - Klinë /Klina													
	0 0 10,000 10,000 5,000 15,000 0 30,000													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Inspection - Klinë /Klina		0	0	20,000	20,000	10,000	20,000	0	50,000	
				Total (GG) - Inspection		0	0	10,000	10,000	5,000	5,000	0	20,000	
				Total (Own Source Revenues) - Inspection		0	0	10,000	10,000	5,000	15,000	0	30,000	
				Total - Inspection		0	0	20,000	20,000	10,000	20,000	0	50,000	
	634180 - Public Services, Civil Protection, Emergency													
	180180 - Road Infrastructure - Klinë /Klina													
0451	634180-2341826	52511	03.2023-09.2025	Arrangement and expansion of parks in Klina		GG	0	0	30,000	30,000	25,000	50,000	0	105,000
						OWR	0	0	20,000	20,000	25,000	0	0	45,000
0451	634180-2341828	52513	03.2023-10.2025	Expansion of the public lighting network in Përqeve, Shtarica and Shtupel		GG	0	0	40,000	40,000	50,000	30,000	0	120,000
						OWR	0	0	30,000	30,000	50,000	50,000	0	130,000
0451	634180-2341831	52516	04.2023-10.2025	Remediation of asphalt road potholes in Resnik, Leskovc, etc.		GG	0	0	95,000	95,000	100,000	100,000	0	295,000
						OWR	0	0	40,000	40,000	50,000	50,000	0	140,000
0451	634180-2341833	52518	03.2023-10.2025	Construction of sewage treatment plants in Zllakuqan and Jashanicë		GG	0	0	90,000	90,000	100,000	100,000	0	290,000
						OWR	0	0	25,000	25,000	50,000	50,000	0	125,000
0451	634180-2341835	52520	03.2023-10.2023	Purchase of excavator truck for public services		GG	0	0	10,000	10,000	0	0	0	10,000
						OWR	0	0	40,000	40,000	0	0	0	40,000
	Total (GG) - Road Infrastructure - Klinë /Klina							0	265,000	265,000	275,000	280,000	0	820,000
	Total (Own Source Revenues) - Road Infrastructure - Klinë /Klina							0	155,000	155,000	175,000	150,000	0	480,000
	Total - Road Infrastructure - Klinë /Klina							0	420,000	420,000	450,000	430,000	0	1,300,000
	Total (GG) - Public Services, Civil Protection, Emergency							0	265,000	265,000	275,000	280,000	0	820,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	155,000	155,000	175,000	150,000	0	480,000	
	Total - Public Services, Civil Protection, Emergency					0	0	420,000	420,000	450,000	430,000	0	1,300,000	
	634470 - Agriculture, Forestry and Rural Development													
	470180 - Agriculture - Klinë /Klina													
0421	634470-2341763	52458	03.2023-11.2025	Construction of irrigation canals in Grabanicë, Krushevë e Madhe, Deiq, Jagodë and Dollovë		GG	0	0	110,000	110,000	80,000	0	190,000	
						OWR	0	0	50,000	50,000	40,000	150,000	0	240,000
	Total (GG) - Agriculture - Klinë /Klina					0	0	110,000	110,000	80,000	0	0	190,000	
	Total (Own Source Revenues) - Agriculture - Klinë /Klina					0	0	50,000	50,000	40,000	150,000	0	240,000	
	Total - Agriculture - Klinë /Klina					0	0	160,000	160,000	120,000	150,000	0	430,000	
	Total (GG) - Agriculture, Forestry and Rural Development					0	0	110,000	110,000	80,000	0	0	190,000	
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					0	0	50,000	50,000	40,000	150,000	0	240,000	
	Total - Agriculture, Forestry and Rural Development					0	0	160,000	160,000	120,000	150,000	0	430,000	
	634660 - Urban Planning and Environment													
	663950 - Urban Planning and Inspection													
0620	634660-1832262	47171	04.2020-10.2023	Asphalting of the local roads Gremnik		GG	120,000	0	0	0	0	0	120,000	
						OWR	0	10,000	0	10,000	0	0	10,000	
0620	634660-1832335	47221	04.2021-11.2024	Asphalting of local roads in Gj. I Vogel		GG	47,050	10,000	0	10,000	50,000	0	107,050	
						OWR	15,000	0	0	0	20,000	0	35,000	
0620	634660-1832513	47294	04.2020-11.2025	Asphalting of the local roads Gilarevë , Stapanicë , Rixhevë		GG	178,508	30,000	0	30,000	80,000	50,000	0	338,508
						OWR	20,000	20,000	0	20,000	20,000	20,000	0	80,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0620	634660-1933827	48095	03.2020-12.2025	Construction of roads and sidewalks in Klina town	GG	315,279	150,000	0	150,000	304,768	300,000	0	1,070,047
					OWR	50,000	50,000	0	50,000	45,232	50,000	0	195,232
0620	634660-1933845	48112	03.2020-12.2023	Bus station construction	GG	13,000	0	0	0	0	0	0	13,000
					OWR	19,336	15,000	0	15,000	0	0	0	34,336
0620	634660-1933855	48121	03.2021-11.2025	Asphalting of the local roads Dolc	GG	111,514	240,000	0	240,000	100,000	100,000	0	551,514
					OWR	0	50,000	0	50,000	100,000	50,000	0	200,000
0620	634660-1933894	48153	05.2022-11.2024	Asphalting of the local roads Cerovik	GG	92,885	60,000	0	60,000	30,000	0	0	182,885
					OWR	0	20,000	0	20,000	20,000	0	0	40,000
0620	634660-1934047	48267	04.2019-11.2025	Cofinancing with donors	GG	1,089,218	284,833	0	284,833	494,334	1,074,298	0	2,942,683
					OWR	282,251	235,074	0	235,074	50,000	325,486	0	892,811
0620	634660-2036395	49553	03.2022-12.2025	Development of 'Drini i Bardhe' river bed	GG	0	20,000	0	20,000	100,000	100,000	0	220,000
					OWR	0	20,000	0	20,000	50,000	50,000	0	120,000
0620	634660-2036399	49557	04.2020-11.2023	Asphalting of local roads in Shtupel-Kërnica	GG	154,403	50,000	0	50,000	0	0	0	204,403
					OWR	30,000	20,000	0	20,000	0	0	0	50,000
0620	634660-2036437	49591	04.2020-12.2025	Asphalting of the local roads in Ranoc-Leskoc	GG	105,000	100,000	0	100,000	70,000	50,000	0	325,000
					OWR	25,000	40,000	0	40,000	30,000	0	0	95,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0620	634660-2036443	49596	05.2020-10.2024	Asphalting of the local roads Zajm-Deiq	GG	164,023	120,000	0	120,000	100,000	0	0	384,023
					OWR	0	50,000	0	50,000	50,000	0	0	100,000
0620	634660-2036452	49603	03.2020-09.2025	Water network in Kлина municipality	GG	30,000	20,000	0	20,000	100,000	100,000	0	250,000
					OWR	7,574	20,000	0	20,000	50,000	100,000	0	177,574
0620	634660-2036457	49606	03.2020-10.2023	Construction of the accumulative lake for drinking water	GG	165,945	43,000	0	43,000	0	0	0	208,945
					OWR	61,598	0	0	0	0	0	0	61,598
0620	634660-2036517	49660	05.2020-11.2023	Sewage channel in Kerrnica-Shtupel-Binxhe-Grabc	GG	30,000	40,000	0	40,000	0	0	0	70,000
					OWR	20,000	20,000	0	20,000	0	0	0	40,000
0620	634660-2138061	50662	02.2021-11.2025	Asphalting of roads and development of the underground infrastructures in Videje-Paskalice-Krusheva e Madhe	GG	59,787	80,000	0	80,000	100,000	70,000	0	309,787
					OWR	0	20,000	0	20,000	50,000	30,000	0	100,000
0620	634660-2138063	50663	05.2021-10.2025	Construction of roads and underground infrastructure in Poterq-Dugojeve	GG	50,000	70,000	0	70,000	70,000	70,000	0	260,000
					OWR	13,218	40,000	0	40,000	30,000	30,000	0	113,218
0620	634660-2138064	50664	06.2021-10.2025	Asphalting of roads in Ujmire-Shtarice-Siqeve	GG	80,000	45,000	0	45,000	80,000	60,000	0	265,000
					OWR	40,000	20,000	0	20,000	20,000	0	0	80,000
0620	634660-2138072	50666	05.2021-10.2025	Asphalting of roads and development of the underground infrastructures in Volljak-Sferke-Qupeve	GG	50,000	70,000	0	70,000	100,000	70,000	0	290,000
					OWR	25,000	30,000	0	30,000	50,000	30,000	0	135,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2138079	50667	05.2021-11.2023	Asphalting of roads and development of the underground infrastructures in Krusheve e Vogel	GG	22,190	30,000	0	30,000	0	0	0	52,190
					OWR	0	15,000	0	15,000	0	0	0	15,000
0620	634660-2138101	50683	05.2022-11.2025	Development of the Klina river bed toward Jarina ravine	GG	0	100,000	0	100,000	200,000	150,000	0	450,000
					OWR	0	50,000	0	50,000	50,000	50,000	0	150,000
0620	634660-2240170	51445	03.2022-11.2023	Construction of roads and underground infrastructure in Qeskove	GG	0	10,000	0	10,000	0	0	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0620	634660-2341740	52440	03.2023-09.2023	Construction of roads and bridges in Budisalcë-Rudice	GG	0	35,000	35,000	50,000	0	0	0	85,000
					OWR	0	20,000	20,000	50,000	0	0	0	70,000
0620	634660-2341742	52441	04.2023-11.2023	Construction of roads and underground infrastructure in Grabanicë-Bokshiq-Dollovë	GG	0	60,000	60,000	0	0	0	0	60,000
					OWR	0	10,000	10,000	0	0	0	0	10,000
0620	634660-2341743	52442	03.2023-11.2023	Asphalting of Afrim Haliti roads in Jashnica	GG	0	90,000	90,000	0	0	0	0	90,000
					OWR	0	30,000	30,000	0	0	0	0	30,000
0620	634660-2341744	52443	05.2023-11.2025	Construction of hiking trails and road infrastructure in Jarinë Gorge-Pogragë	GG	0	0	0	0	80,000	100,000	0	180,000
					OWR	0	50,000	50,000	20,000	50,000	0	0	120,000
0620	634660-2341746	52445	04.2023-11.2023	Construction of roads and underground infrastructure in Gjurgjevik i Madh	GG	0	55,000	55,000	0	0	0	0	55,000
					OWR	0	30,000	30,000	0	0	0	0	30,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	634660-2341747	52446	04.2023-11.2023	Construction of roads and underground infrastructure in Perqeëvë	GG	0	0	45,000	45,000	0	0	0	45,000
0620	634660-2341748	52296	04.2023-10.2025	Construction of roads and underground infrastructure Zllakuqan-Pataqan-Berkovë	GG	0	0	45,000	45,000	80,000	70,000	0	195,000
					OWR	0	0	20,000	20,000	20,000	30,000	0	70,000
0620	634660-2341749	52447	03.2023-11.2025	Construction of the industrial park for Klina	GG	0	0	0	0	50,000	50,000	0	100,000
					OWR	0	0	30,000	30,000	50,000	50,000	0	130,000
0620	634660-2341752	52450	04.2024-11.2025	Adjustment of the Lumbardhi river bed	GG	0	0	0	0	0	50,000	0	50,000
					OWR	0	0	0	0	50,000	50,000	0	100,000
0620	634660-2341754	52452	04.2024-11.2024	Construction of sewerage in Klina	GG	0	0	0	0	50,000	0	0	50,000
					OWR	0	0	0	0	20,000	0	0	20,000
0620	634660-2341971	52629	05.2025-11.2025	Construction of sewerage in Zajm	GG	0	0	0	0	0	30,000	0	30,000
					OWR	0	0	0	0	0	20,000	0	20,000
0620	634660-2341975	52632	04.2025-11.2025	Construction of roads and underground infrastructure Zabërgja-Qabiq	GG	0	0	0	0	0	60,000	0	60,000
					OWR	0	0	0	0	0	20,000	0	20,000
0620	634660-2341977	52634	03.2024-11.2025	The adjustment of the road Klinë-Shtupel-Bingjë	GG	0	0	0	0	100,000	120,000	0	220,000
					OWR	0	0	0	0	50,000	30,000	0	80,000
0620	634660-2342686	53212	04.2024-11.2025	Construction of roads and underground infrastructure Jelloc-Resnik-Pogradja	GG	0	0	0	0	150,000	150,000	0	300,000
					OWR	0	0	0	0	0	0	0	0

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
				Total (GG) - Urban Planning and Inspection	2,878,802	1,572,833	330,000	1,902,833	2,539,102	2,824,298	0	10,145,035		
				Total (Own Source Revenues) - Urban Planning and Inspection	608,977	750,074	190,000	940,074	895,232	985,486	0	3,429,769		
				Total - Urban Planning and Inspection	3,487,779	2,322,907	520,000	2,842,907	3,434,334	3,809,784	0	13,574,804		
				Total (GG) - Urban Planning and Environment	2,878,802	1,572,833	330,000	1,902,833	2,539,102	2,824,298	0	10,145,035		
				Total (Own Source Revenues) - Urban Planning and Environment	608,977	750,074	190,000	940,074	895,232	985,486	0	3,429,769		
				Total - Urban Planning and Environment	3,487,779	2,322,907	520,000	2,842,907	3,434,334	3,809,784	0	13,574,804		
	634730 - Primary Health Care													
	740500 - Health Primary Care Services													
0721	634730-2341767	52461	04.2023-11.2025	Purchase of medical equipment for the "Mother Teresa" KKM		GG	0	0	45,000	45,000	150,000	180,000	0	375,000
0721	634730-2342123	52759	03.2024-11.2024	Construction of the QMF in Klina		GG	0	0	0	0	70,346	0	0	70,346
0721	634730-2342131	52763	03.2023-11.2025	Construction and renovation of AMFs in Grabanicë, Drenovc, Sferkë and KKM in Klina		GG	0	0	45,000	45,000	0	106,187	0	151,187
	Total (GG) - Health Primary Care Services						0	0	90,000	90,000	220,346	286,187	0	596,533
	Total - Health Primary Care Services						0	0	90,000	90,000	220,346	286,187	0	596,533
	Total (GG) - Primary Health Care						0	0	90,000	90,000	220,346	286,187	0	596,533
	Total - Primary Health Care						0	0	90,000	90,000	220,346	286,187	0	596,533
	634755 - Social and Residential Services													
	755870 - Residential Services													
1060	634755-2341845	52528	03.2023-11.2025	Construction of a home for the elderly in Klina		GG	0	0	160,000	160,000	175,000	175,000	0	510,000
	Total (GG) - Residential Services						0	0	160,000	160,000	175,000	175,000	0	510,000
	Total - Residential Services						0	0	160,000	160,000	175,000	175,000	0	510,000
	Total (GG) - Social and Residential Services						0	0	160,000	160,000	175,000	175,000	0	510,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Social and Residential Services		0	0	160,000	160,000	175,000	175,000	0	510,000	
	634850 - Culture, Youth, Sports													
	850180 - Cultural Services - Klinë /Klina													
0820	634850-1933718	47998	04.2019-11.2023	Arrangement of the courtyard of the Tower of Muje Krasniqi		OWR	16,462	5,000	0	5,000	0	0	21,462	
0820	634850-2341803	52491	06.2023-11.2025	Construction and maintenance of sports facilities in Klina		GG	0	0	30,000	30,000	60,000	15,000	0	105,000
						OWR	0	0	20,000	20,000	0	15,000	0	35,000
0820	634850-2341813	52499	05.2024-10.2025	Construction and maintenance of cultural facilities in Klina		GG	0	0	0	0	0	15,000	0	15,000
						OWR	0	0	0	0	20,000	10,000	0	30,000
	Total (GG) - Cultural Services - Klinë /Klina					0	0	30,000	30,000	60,000	30,000	0	120,000	
	Total (Own Source Revenues) - Cultural Services - Klinë /Klina					16,462	5,000	20,000	25,000	20,000	25,000	0	86,462	
	Total - Cultural Services - Klinë /Klina					16,462	5,000	50,000	55,000	80,000	55,000	0	206,462	
	Total (GG) - Culture, Youth, Sports					0	0	30,000	30,000	60,000	30,000	0	120,000	
	Total (Own Source Revenues) - Culture, Youth, Sports					16,462	5,000	20,000	25,000	20,000	25,000	0	86,462	
	Total - Culture, Youth, Sports					16,462	5,000	50,000	55,000	80,000	55,000	0	206,462	
	634920 - Education and Science													
	920900 - Administration - Klinë /Klina													
0980	634920-2036432	49587	06.2020-10.2025	Renovation of the school buildings and sports fields		GG	291,340	137,500	0	137,500	190,000	190,000	0	808,840
						OWR	0	37,500	0	37,500	0	0	0	37,500
0980	634920-2341766	52460	06.2023-08.2025	Purchase of inventory for schools in Klina, Gllarevo, Jashanica, etc.		GG	0	0	30,000	30,000	30,000	30,000	0	90,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
				Total (GG) - Administration - Klinë /Klina	291,340	137,500	30,000	167,500	220,000	220,000	0	0	898,840	
				Total (Own Source Revenues) - Administration - Klinë /Klina	0	37,500	0	37,500	0	0	0	0	37,500	
				Total - Administration - Klinë/Klina	291,340	175,000	30,000	205,000	220,000	220,000	0	0	936,340	
				Total (GG) - Education and Science	291,340	137,500	30,000	167,500	220,000	220,000	0	0	898,840	
				Total (OWR) - Education and Science	0	37,500	0	37,500	0	0	0	0	37,500	
				Total - Education and Science	291,340	175,000	30,000	205,000	220,000	220,000	0	0	936,340	
				Total (GG) - Klinë/Klina	3,170,142	1,710,333	1,050,000	2,760,333	3,614,448	3,845,485	0	0	13,390,408	
				Total (OWR) - Klinë/Klina	625,439	792,574	485,000	1,277,574	1,175,232	1,385,486	0	0	4,463,731	
				Total - Klinë/Klina	3,795,581	2,502,907	1,535,000	4,037,907	4,789,680	5,230,971	0	0	17,854,139	
635000 - Pejë/Pec														
	635163 - Administration and Personnel													
	163190 - Administration - Pejë /Pec													
0133	635163-1421416	90092	04.2023-06.2023	Vehicle		GG	110,000	110,000	0	110,000	0	0	220,000	
0133	635163-1523773	41263	03.2023-05.2023	Computer		GG	94,996	20,000	0	20,000	0	0	114,996	
0133	635163-2342328	52897	04.2023-09.2025	Reconstructions in the facilities of the Administration and offices of the Country		GG	0	0	90,000	90,000	100,000	100,000	0	290,000
	Total (GG) - Administration - Pejë /Pec						204,996	130,000	90,000	220,000	100,000	100,000	0	624,996
	Total - Administration - Pejë /Pec						204,996	130,000	90,000	220,000	100,000	100,000	0	624,996
	Total (GG) - Administration and Personnel						204,996	130,000	90,000	220,000	100,000	100,000	0	624,996
	Total - Administration and Personnel						204,996	130,000	90,000	220,000	100,000	100,000	0	624,996
	635175 - Budget and Finance													
	175190 - Budgeting													
0112	635175-2342910	53405	02.2023-11.2025	Participation with the KFW for the rehabilitation of the Waste Landfill		GG	0	0	610,000	610,000	1,560,000	1,560,000	0	3,730,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
					OWR	0	0	190,000	190,000	190,000	190,000	0	570,000
	Total (GG) - Budgeting					0	0	610,000	610,000	1,560,000	1,560,000	0	3,730,000
	Total (Own Source Revenues) - Budgeting					0	0	190,000	190,000	190,000	190,000	0	570,000
	Total - Budgeting					0	0	800,000	800,000	1,750,000	1,750,000	0	4,300,000
	Total (GG) - Budget and Finance					0	0	610,000	610,000	1,560,000	1,560,000	0	3,730,000
	Total (Own Source Revenues) - Budget and Finance					0	0	190,000	190,000	190,000	190,000	0	570,000
	Total - Budget and Finance					0	0	800,000	800,000	1,750,000	1,750,000	0	4,300,000
	635180 - Public Services, Civil Protection, Emergency												
	180190 - Road Infrastructure - Pejë /Pec												
0451	635180-1214691	85946	02.2023-10.2023	Water supply system for Lugu Baranit villages	GG	3,117,771	200,000	0	200,000	0	0	0	3,317,771
					OWR	0	300,000	0	300,000	0	0	0	300,000
0451	635180-1627241	43825	02.2023-12.2025	Build a wall and promenade Lumbardh	GG	6,846	500,000	0	500,000	500,000	1,800,000	0	2,806,846
					OWR	152,903	500,000	0	500,000	0	0	0	652,903
0451	635180-2341873	52550	05.2023-10.2023	Adjustment of the bed of the river Shushica	GG	0	0	100,000	100,000	0	0	0	100,000
0451	635180-2341889	52562	05.2023-09.2023	Opening and rehabilitation of the irrigation channel in Xhemajl Kada neighborhood	GG	0	0	150,000	150,000	0	0	0	150,000
0451	635180-2341902	52574	02.2023-07.2023	Construction of the Dr. Ibrahim Rugova statue	GG	0	0	100,000	100,000	0	0	0	100,000
0451	635180-2342021	52667	02.2023-09.2023	Construction of the water supply in the village. Jabllanice e Madhe and Jabllanice e Vogel	GG	0	0	50,000	50,000	0	0	0	50,000
0451	635180-2342022	52668	11.2022-10.2025	Construction water in Stankaj, Boge, Shkrel, Pepaj, Malaj, Shtupeq i Madh, and Kuqishte	GG	0	0	150,000	150,000	100,000	100,000	0	350,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	0	0	150,000	150,000	100,000	100,000	0	350,000	
0451	635180-2342023	52669	04.2023-08.2023	The arrangement of public spaces around the statues in the Karagaq neighborhood	GG	0	0	70,000	70,000	0	0	0	70,000	
0451	635180-2342024	52670	02.2023-12.2025	Construction of roads in Novosell, Jabllanic e Madhe, Jabllanic e Vogel, Dubove and Radac	GG	0	0	250,000	250,000	130,000	120,000	0	500,000	
0451	635180-2342025	52671	03.2023-10.2025	Road construction in Kosuriq, Rashiq, Baran, Upper Baran, Kotradiq, Turjak, Llugagji and Gllogjan	GG	0	0	250,000	250,000	80,000	80,000	0	410,000	
0451	635180-2342026	52672	01.2023-08.2025	Construction of roads in Kamenice, Babic, Pishtan, Millovanc, Poqest and Vragoc	GG	0	0	140,000	140,000	80,000	80,000	0	300,000	
0451	635180-2342027	52673	01.2023-08.2025	Cinstruction of street. in Nabergjan, Terstenik, Ruhot, Zahaq, Llabjamn, Katund i Ri and Qyshk	OWR	0	0	50,000	50,000	0	0	0	50,000	
0451	635180-2342028	52674	03.2023-12.2025	Construction of roads in Raushiq, Loxha, Graboc and Llozhan	GG	0	0	140,000	140,000	60,000	60,000	0	260,000	
0451	635180-2342029	52675	01.2023-10.2025	Construction of roads in Karagaq, Kapeshnica Sahat Kulla and Jarine neighborhood	OWR	0	0	50,000	50,000	0	0	0	50,000	
0451	635180-2342030	52676	01.2023-08.2025	Construction of roads in Asllan Qeshme, Haxhi Zeke and Kristal neighborhoods	GG	0	0	120,000	120,000	200,000	200,000	0	520,000	
0451	635180-2342031	52676	01.2023-08.2025	Construction of roads in Asllan Qeshme, Haxhi Zeke and Kristal neighborhoods	GG	0	0	120,000	120,000	250,000	250,000	0	620,000	
0451	635180-2342032	52677	01.2023-10.2025	Nderitimi i rrugeve ne lagjen Dardani, Bellopoje dhe 7 Shtatori	GG	0	0	120,000	120,000	250,000	250,000	0	620,000	
0451	635180-2342033	52678	10.2022-11.2023	Construction of roads in Boge and Stankaj	GG	0	0	220,000	220,000	0	0	0	220,000	
					OWR	0	0	100,000	100,000	0	0	0	100,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	635180-2342034	52679	10.2022-11.2023	Construction of roads in Shkrel and Koshutan	GG	0	0	170,000	170,000	0	0	0	170,000
					OWR	0	0	150,000	150,000	0	0	0	150,000
0451	635180-2342035	52680	10.2022-11.2023	Construction of roads in Shtupeq i Madh and Drelaj	GG	0	0	240,000	240,000	0	0	0	240,000
					OWR	0	0	100,000	100,000	0	0	0	100,000
0451	635180-2342036	52681	10.2022-11.2023	Construction of roads in Kuqishte and Haxhaj	GG	0	0	145,283	145,283	0	0	0	145,283
					OWR	0	0	174,717	174,717	0	0	0	174,717
0451	635180-2342037	52682	02.2023-12.2025	Construction of sewerage in Karagaq, 2 Korriku and Dardania neighborhoods	GG	0	0	60,000	60,000	250,000	500,000	0	810,000
					OWR	0	0	40,000	40,000	0	0	0	40,000
0451	635180-2342038	52683	02.2023-10.2025	Construction of retaining walls in Kapeshnica, Zatra, Xh. Kade, 2 Korrik and J.e Madhe surrounding the cemeteries	GG	0	0	50,000	50,000	150,000	150,000	0	350,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	635180-2342074	52718	01.2023-11.2023	Construction of the river wall, the former Kombinati to the Transit Bridge and facing with stones	GG	0	0	500,000	500,000	0	0	0	500,000
0451	635180-2342081	52723	02.2023-10.2023	Construction of the Sejnovo - Gjore Road	GG	0	0	100,000	100,000	0	0	0	100,000
					OWR	0	0	100,000	100,000	0	0	0	100,000
0451	635180-2342082	52724	03.2023-09.2024	Fixing the infrastructure in Korza	GG	0	0	100,000	100,000	350,000	0	0	450,000
0451	635180-2342091	52732	03.2023-08.2023	Ndertimi i shtepise se fshatit ne Jabllanice e Vogel dhe Kosuriq	GG	0	0	80,000	80,000	0	0	0	80,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	635180-2342119	52756	02.2023-07.2023	Construction of shelter for stray dogs	GG	0	0	40,000	40,000	0	0	0	40,000	
0451	635180-2342126	52761	01.2023-08.2023	Arrangement of the new Bus station	OWR	0	0	200,000	200,000	0	0	0	200,000	
0451	635180-2342146	52773	01.2023-07.2023	Construction of warehouse for Municipal needs	GG	0	0	30,000	30,000	0	0	0	30,000	
0451	635180-2342159	52782	01.2024-11.2024	Construction of Roads in Mounts of Podguri	GG	0	0	0	0	412,202	665,000	0	1,077,202	
					OWR	0	0	0	0	1,377,798	750,000	0	2,127,798	
0451	635180-2342367	52930	03.2023-06.2023	Asphalting of the car park and digitalization of the laurels	GG	0	0	60,000	60,000	0	0	0	60,000	
0451	635180-2342552	53091	01.2024-11.2024	Construction of the bridge for vehicles between the Green Market bridge and the Transit bridge	GG	0	0	0	0	321,550	0	0	321,550	
0451	635180-2342554	53093	01.2024-11.2025	Remodeling of roads: Ukaj - Dulja, Rrokaqjell - Vitomerice District and Haxhi Zeka Square	GG	0	0	0	0	450,000	150,000	0	600,000	
					OWR	0	0	0	0	780,325	250,000	0	1,030,325	
0451	635180-2343427	53813	02.2024-11.2025	Construction of plants in Raushiq, Kryshec, Broliq, Trestenik, Baran, Glogjan, Nepole, Nabergjan, Katund i Ri	GG	0	0	0	0	750,000	1,265,914	0	2,015,914	
					OWR	0	0	0	0	0	1,186,573	0	1,186,573	
0451	635180-2343509	53871	03.2023-10.2025	Infrastructure construction. signal it. horizontal and vertical in the villages H.Zeka, Kristal, S.Kulla, 2 Korriku	GG	0	0	50,000	50,000	100,000	100,000	0	250,000	
					Total (GG) - Road Infrastructure - Pejë /Pec	3,124,617	700,000	3,705,283	4,405,283	4,483,752	5,830,914	0	17,844,566	
					Total (Own Source Revenues) - Road Infrastructure - Pejë /Pec	152,903	800,000	1,214,717	2,014,717	2,258,123	2,286,573	0	6,712,316	
					Total - Road Infrastructure - Pejë/Pec	3,277,520	1,500,000	4,920,000	6,420,000	6,741,875	8,117,487	0	24,556,882	
					182950 - Firefighters Services - Pejë /Pec									

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0320	635180-1421487	90109	03.2023-06.2023	Inventory and equipment for firefighters	GG	0	60,000	0	60,000	0	0	0	60,000
				Total (GG) - Firefighters Services - Pejë /Pec	0	60,000	0	60,000	0	0	0	0	60,000
				Total - Firefighters Services - Pejë /Pec	0	60,000	0	60,000	0	0	0	0	60,000
				Total (GG) - Public Services, Civil Protection, Emergency	3,124,617	760,000	3,705,283	4,465,283	4,483,752	5,830,914	0	0	17,904,566
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency	152,903	800,000	1,214,717	2,014,717	2,258,123	2,286,573	0	0	6,712,316
				Total - Public Services, Civil Protection, Emergency	3,277,520	1,560,000	4,920,000	6,480,000	6,741,875	8,117,487	0	0	24,616,882
	635195 - Municipal office of communities and returns												
	195950 - Municipal office of communities and returns												
1090	635195-2342536	53076	03.2023-09.2025	Asphalting of roads in Vitomericia and Brestovik	GG	0	0	100,000	100,000	100,000	100,000	0	300,000
1090	635195-2342537	53077	03.2023-09.2025	Asphalting of roads in Qungur, Bllagaj, Gorozhdec, Novosell and Zllapek	GG	0	0	100,000	100,000	160,000	160,000	0	420,000
				Total (GG) - Municipal office of communities and returns	0	0	200,000	200,000	260,000	260,000	0	720,000	
				Total - Municipal office of communities and returns	0	0	200,000	200,000	260,000	260,000	0	720,000	
				Total (GG) - Municipal office of communities and returns	0	0	200,000	200,000	260,000	260,000	0	720,000	
				Total - Municipal office of communities and returns	0	0	200,000	200,000	260,000	260,000	0	720,000	
	635470 - Agriculture, Forestry and Rural Development												
	470190 - Agriculture - Pejë /Pec												
0421	635470-2342406	52964	01.2023-09.2025	Construction of the dam in the village of Vranoc	GG	0	0	200,000	200,000	100,000	84,000	0	384,000
					OWR	0	0	80,000	80,000	200,000	216,000	0	496,000
0421	635470-2342429	52983	01.2023-10.2023	Construction of the canal from dam of Gllavicice	GG	0	0	60,000	60,000	0	0	0	60,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	635470-2342450	53001	02.2023-08.2025	Construction of the irrigation channel Gllavecice-Jabllanice, Pavlan, Ramun, Llabjan and Zahad	GG	0	0	50,000	50,000	150,000	150,000	0	350,000
					OWR	0	0	80,000	80,000	0	0	0	80,000
0421	635470-2342473	53019	01.2023-09.2025	Construction of irrigation canals in Lutobllave, Nabergjan, and Trestenik	GG	0	0	90,000	90,000	120,000	120,000	0	330,000
0421	635470-2342482	53027	01.2023-09.2025	Construction of the irrigation canal in the villages of Baran, Qallapek, Bucan, Kamenica, Llugagji and Gllogjan	GG	0	0	84,000	84,000	154,000	220,000	0	458,000
					OWR	0	0	106,000	106,000	66,000	0	0	172,000
0421	635470-2342493	53037	01.2023-09.2025	Construction of irrigation canals in the villages of Novosell and Vitomericë	GG	0	0	60,000	60,000	100,000	100,000	0	260,000
0421	635470-2342497	53040	02.2023-09.2025	Construction of irrigation canals in the village. Vragoc, Loxha and Doberdol	GG	0	0	70,000	70,000	110,000	110,000	0	290,000
					Total (GG) - Agriculture - Pejë /Pec	0	0	614,000	614,000	734,000	784,000	0	2,132,000
					Total (Own Source Revenues) - Agriculture - Pejë /Pec	0	0	266,000	266,000	266,000	216,000	0	748,000
					Total - Agriculture - Pejë /Pec	0	0	880,000	880,000	1,000,000	1,000,000	0	2,880,000
					Total (GG) - Agriculture, Forestry and Rural Development	0	0	614,000	614,000	734,000	784,000	0	2,132,000
					Total (Own Source Revenues) - Agriculture, Forestry and Rural Development	0	0	266,000	266,000	266,000	216,000	0	748,000
					Total - Agriculture, Forestry and Rural Development	0	0	880,000	880,000	1,000,000	1,000,000	0	2,880,000
	635480 - Economic Development												
	480190 - Economic Planning and Development - Pejë /Pec												
0411	635480-2341930	52598	04.2023-10.2023	The opening and signaling of tourist trails in the hills of Lipe-Bjeshke e Podguri	GG	0	0	50,000	50,000	0	0	0	50,000
0411	635480-2341938	52604	03.2023-10.2023	Construction of shelters on tourist trails	GG	0	0	40,000	40,000	0	0	0	40,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	635480-2341959	52619	04.2023-09.2023	Investments in the infrastructure at the source of the White Drin	GG	0	0	30,000	30,000	0	0	0	30,000
0411	635480-2341963	52622	03.2023-07.2023	Adjustment of the space at the 5th kilometer in Rugove	GG	0	0	20,000	20,000	0	0	0	20,000
0411	635480-2341964	52623	03.2023-07.2023	The adjustment of the waterfall in Shtupeq the Great	GG	0	0	20,000	20,000	0	0	0	20,000
0411	635480-2341965	52624	04.2023-07.2023	Expansion of Tourist Signaling Phase-II	GG	0	0	25,000	25,000	0	0	0	25,000
0411	635480-2341966	52625	04.2023-06.2023	Placing the interactive monitor at the entrance of the tourist information office	GG	0	0	15,000	15,000	0	0	0	15,000
0411	635480-2343249	53677	02.2024-10.2025	Capital projects for tourism	GG	0	0	0	0	350,000	400,000	0	750,000
	Total (GG) - Economic Planning and Development - Pejë /Pec					0	0	200,000	200,000	350,000	400,000	0	950,000
	Total - Economic Planning and Development - Pejë /Pec					0	0	200,000	200,000	350,000	400,000	0	950,000
	Total (GG) - Economic Development					0	0	200,000	200,000	350,000	400,000	0	950,000
	Total - Economic Development					0	0	200,000	200,000	350,000	400,000	0	950,000
	635660 - Urban Planning and Environment												
	661000 - Spatial and Regulatory Planning - Pejë /Pec												
0620	635660-2342500	53043	02.2023-12.2025	Tree planting in Haxhi Zeka neighborhood	GG	0	0	30,000	30,000	20,000	70,000	0	120,000
						OWR	0	0	0	80,000	80,000	0	160,000
0620	635660-2343450	53830	03.2023-10.2023	Construction of open channels-Zatra, Katundi iri, Boge, School of Economics, Jabllanice e Madhe	GG	0	0	120,000	120,000	0	0	0	120,000
						OWR	0	0	80,000	80,000	0	0	80,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
				Total (GG) - Spatial and Regulatory Planning - Pejë /Pec		0	0	150,000	150,000	20,000	70,000	0	240,000
				Total (Own Source Revenues) - Spatial and Regulatory Planning - Pejë /Pec		0	0	80,000	80,000	80,000	80,000	0	240,000
				Total - Spatial and Regulatory Planning - Pejë /Pec		0	0	230,000	230,000	100,000	150,000	0	480,000
				Total (GG) - Urban Planning and Environment		0	0	150,000	150,000	20,000	70,000	0	240,000
				Total (Own Source Revenues) - Urban Planning and Environment		0	0	80,000	80,000	80,000	80,000	0	240,000
				Total - Urban Planning and Environment		0	0	230,000	230,000	100,000	150,000	0	480,000
635730 - Primary Health Care													
741000 - Health Primary Care Services													
0721	635730-1524190	41292	03.2023-08.2025	Purchase of special medical equipment	GG	177,512	30,000	0	30,000	50,000	100,000	0	357,512
					OWR	156,950	0	0	0	0	0	0	156,950
0721	635730-2342539	53079	02.2023-10.2023	Construction of FCM-3 in Karagac	GG	0	0	153,000	153,000	0	0	0	153,000
0721	635730-2342545	53084	01.2023-11.2023	Construction of the multifunctional training center phase 2	GG	0	0	125,420	125,420	0	0	0	125,420
					OWR	0	0	124,580	124,580	0	0	0	124,580
0721	635730-2342871	53371	01.2023-09.2023	Reconstruction of the QKMF in Zahaq and Peje and the AMF in Boge	GG	0	0	60,000	60,000	40,000	40,000	0	140,000
0721	635730-2343439	53822	03.2024-11.2025	Construction of health facilities in Radac, the main facility of QKMF Trestenik	GG	0	0	0	0	250,000	350,000	0	600,000
0721	635730-2343445	53827	04.2024-10.2025	The Emergency Building in the 2 Korriku neighborhood, the former Red Cross facility	GG	0	0	0	0	348,125	358,813	0	706,938
				Total (GG) - Health Primary Care Services	177,512	30,000	338,420	368,420	688,125	848,813	0	2,082,870	
				Total (Own Source Revenues) - Health Primary Care Services	156,950	0	124,580	124,580	0	0	0	281,530	
				Total - Health Primary Care Services	334,462	30,000	463,000	493,000	688,125	848,813	0	2,364,400	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Primary Health Care					177,512	30,000	338,420	368,420	688,125	848,813	0	2,082,870	
	Total (Own Source Revenues) - Primary Health Care					156,950	0	124,580	124,580	0	0	0	281,530	
	Total - Primary Health Care					334,462	30,000	463,000	493,000	688,125	848,813	0	2,364,400	
	635755 - Social and Residential Services													
	755920 - Residential Services													
1060	635755-2343455	53835	02.2023-09.2025	Construction of the SHEMF shelter for the protection of children and mothers	GG	0	0	200,000	200,000	310,000	335,000	0	845,000	
	Total (GG) - Residential Services					0	0	200,000	200,000	310,000	335,000	0	845,000	
	Total - Residential Services					0	0	200,000	200,000	310,000	335,000	0	845,000	
	Total (GG) - Social and Residential Services					0	0	200,000	200,000	310,000	335,000	0	845,000	
	Total - Social and Residential Services					0	0	200,000	200,000	310,000	335,000	0	845,000	
	635850 - Culture, Youth, Sports													
	850190 - Cultural Services - Pejë /Pec													
0820	635850-1831354	46455	03.2023-09.2023	Renovation of the Museum and Theater	GG	39,820	100,000	0	100,000	0	0	0	0	139,820
0820	635850-1831487	46565	02.2024-09.2025	Building Sports Fields in the City	GG	0	0	0	0	0	300,000	0	0	300,000
						OWR	0	0	0	0	200,000	0	0	200,000
0820	635850-2036836	49924	02.2023-11.2023	Construction of Football Field in Baran Village	GG	244,926	150,000	0	150,000	0	0	0	0	394,926
0820	635850-2342043	52688	03.2023-06.2023	Art Gallery Arrangement	GG	0	0	30,000	30,000	0	0	0	0	30,000
0820	635850-2342048	52692	02.2023-09.2023	Installation of central heating and ventilation in the Karagac gym	GG	0	0	200,000	200,000	0	0	0	0	200,000
						OWR	0	0	200,000	200,000	0	0	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	635850-2342052	52696	03.2023-09.2023	Construction of stands in Vitomerica Stadium	GG	0	0	30,000	30,000	0	0	0	30,000
0820	635850-2342503	53046	01.2023-10.2024	Construction of the gym in Zahaq	GG	0	0	300,000	300,000	350,000	0	0	650,000
0820	635850-2342560	53098	01.2024-12.2025	Construction of the gym in Karagac (ex Partizani)	GG	0	0	0	500,000	328,206	0	0	828,206
					OWR	0	0	0	0	0	371,794	0	371,794
	Total (GG) - Cultural Services - Pejë /Pec					284,746	250,000	560,000	810,000	850,000	628,206	0	2,572,952
	Total (Own Source Revenues) - Cultural Services - Pejë /Pec					0	0	200,000	200,000	200,000	371,794	0	771,794
	Total - Cultural Services - Pejë /Pec					284,746	250,000	760,000	1,010,000	1,050,000	1,000,000	0	3,344,746
	Total (GG) - Culture, Youth, Sports					284,746	250,000	560,000	810,000	850,000	628,206	0	2,572,952
	Total (Own Source Revenues) - Culture, Youth, Sports					0	0	200,000	200,000	200,000	371,794	0	771,794
	Total - Culture, Youth, Sports					284,746	250,000	760,000	1,010,000	1,050,000	1,000,000	0	3,344,746
	635920 - Education and Science												
	920950 - Administration - Pejë /Pec												
0980	635920-1934550	52284	03.2024-09.2025	Renovation of schools	GG	0	0	0	0	155,118	4,860	0	159,978
					OWR	0	0	0	0	244,883	200,686	0	445,569
0980	635920-2342001	52654	03.2023-09.2023	Construction of sports halls in Vitomerica and Trebovic	GG	0	0	200,000	200,000	0	0	0	200,000
0980	635920-2342880	53380	02.2023-07.2023	Cabinet arrangement. and inventory of Fan Noli, Skenderb schools. Xh. Kada, 28 Nentori, R. Sadiku and Azdreni, H. Mosi	GG	0	0	59,742	59,742	0	0	0	59,742
					OWR	0	0	100,258	100,258	0	0	0	100,258
0980	635920-2342888	53385	02.2023-09.2023	Construction of fences at the school March 8, Skender Ceku, July 2, H.mosi, September 7, Migjeni	GG	0	0	40,000	40,000	0	0	0	40,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0980	635920-2342897	53394	03.2023-09.2023	The reconstruction of Sh. Spahija, 8 Marsi, S. Frash. L. Pejes, Dardania, H. Mosi, s. Hajdaraj, S. Hajd.	GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	70,000	70,000	0	0	0	70,000
0980	635920-2342905	53401	03.2023-07.2023	Hardware equipment in Dardania schools, March 8, M. Shoshi, L. Pejes, November 28	GG	0	0	12,196	12,196	0	0	0	12,196
					OWR	0	0	42,222	42,222	0	0	0	42,222
0980	635920-2342995	53476	02.2024-09.2025	Construction of sports gyms	OWR	0	0	0	150,997	200,000	0	0	350,997
					Total (GG) - Administration - Pejë /Pec	0	0	331,938	331,938	155,118	4,860	0	491,916
					Total (Own Source Revenues) - Administration - Pejë /Pec	0	0	212,480	212,480	395,880	400,686	0	1,009,046
					Total - Administration - Pejë/Pec	0	0	544,418	544,418	550,998	405,546	0	1,500,962
	935400 - Primary, low and secondary education												
0912	635920-2341918	52587	01.2023-06.2024	Construction of the school in Poqeste	GG	0	0	200,000	200,000	0	0	0	200,000
					OWR	0	0	100,000	100,000	100,000	0	0	200,000
0912	635920-2341967	52626	03.2023-08.2024	Construction of the sports hall in Gllogjan	GG	0	0	76,680	76,680	70,000	0	0	146,680
					OWR	0	0	73,320	73,320	30,000	0	0	103,320
0912	635920-2342014	52663	03.2023-08.2023	Construction of school annexes in the village of Zllapek and Trestenik	GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
					Total (GG) - Primary, low and secondary education	0	0	326,680	326,680	70,000	0	0	396,680
					Total (Own Source Revenues) - Primary, low and secondary education	0	0	223,320	223,320	130,000	0	0	353,320
					Total - Primary Education - Pejë/Pec	0	0	550,000	550,000	200,000	0	0	750,000
	947400 - High secondary education												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0922	635920-2342977	53462	01.2024-10.2025	Construction of primary schools	GG	0	0	0	0	807,154	1,227,243	0	2,034,397	
0922	635920-2343462	53842	01.2023-09.2024	Construction of Gymnasium near Bedri Pejani social school	GG	0	0	213,320	213,320	353,399	0	0	566,719	
					OWR	0	0	136,680	136,680	46,600	0	0	183,280	
	Total (GG) - High secondary education					0	0	213,320	213,320	1,160,553	1,227,243	0	2,601,116	
	Total (Own Source Revenues) - High secondary education					0	0	136,680	136,680	46,600	0	0	183,280	
	Total - Secondary Education - Pejë/Pec					0	0	350,000	350,000	1,207,153	1,227,243	0	2,784,396	
	Total (GG) - Education and Science					0	0	871,938	871,938	1,385,671	1,232,103	0	3,489,712	
	Total (OWR) - Education and Science					0	0	572,480	572,480	572,480	400,686	0	1,545,646	
	Total - Education and Science					0	0	1,444,418	1,444,418	1,958,151	1,632,789	0	5,035,358	
	Total (GG) - Pejë/Pec					3,791,870	1,170,000	7,539,641	8,709,641	10,741,548	12,049,036	0	35,292,095	
	Total (OWR) - Pejë/Pec					309,853	800,000	2,647,777	3,447,777	3,566,603	3,545,053	0	10,869,286	
	Total - Pejë/Pec					4,101,724	1,970,000	10,187,418	12,157,418	14,308,151	15,594,089	0	46,161,382	
636000 - Junik														
	636163 - Administration and Personnel													
	163200 - Administration - Junik/Junik													
0133	636163-2342701	53227	03.2023-12.2023	Purchase of the Vehicle for the needs of the Municipality	GG	0	0	15,000	15,000	0	0	0	15,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0133	636163-2342707	53232	02.2023-12.2023	Supply of Generator for the Municipality facility	GG	0	0	10,000	10,000	0	0	0	10,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
	Total (GG) - Administration - Junik/Junik					0	0	25,000	25,000	0	0	0	25,000	
	Total (Own Source Revenues) - Administration - Junik/Junik					0	0	10,000	10,000	0	0	0	10,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Administration - Junik/Junik		0	0	35,000	35,000	0	0	0	35,000	
				Total (GG) - Administration and Personnel		0	0	25,000	25,000	0	0	0	25,000	
				Total (Own Source Revenues) - Administration and Personnel		0	0	10,000	10,000	0	0	0	10,000	
				Total - Administration and Personnel		0	0	35,000	35,000	0	0	0	35,000	
	636180 - Public Services, Civil Protection, Emergency													
	180200 - Road Infrastructure													
0451	636180-2343065	53537	02.2023-12.2025	Lighting of public spaces along the Erenik River bed		GG	0	0	10,000	10,000	5,000	5,000	0	20,000
						OWR	0	0	10,000	10,000	5,000	5,000	0	20,000
0451	636180-2343123	53575	03.2023-12.2025	Opening and fixing the road in the village of Gjocaj		GG	0	0	5,000	5,000	5,000	5,000	0	15,000
						OWR	0	0	5,000	5,000	0	0	0	5,000
0451	636180-2343214	53646	03.2023-12.2025	Construction of the bike path along the Erenik River bed		GG	0	0	5,000	5,000	10,000	10,000	0	25,000
						OWR	0	0	5,000	5,000	5,000	5,000	0	15,000
0451	636180-2343539	53896	02.2023-12.2025	Rehabilitation of local roads in the city of Junik		GG	0	0	10,000	10,000	10,000	10,000	0	30,000
						OWR	0	0	5,000	5,000	10,000	10,000	0	25,000
	Total (GG) - Road Infrastructure						0	0	30,000	30,000	30,000	30,000	0	90,000
	Total (Own Source Revenues) - Road Infrastructure						0	0	25,000	25,000	20,000	20,000	0	65,000
	Total - Road Infrastructure						0	0	55,000	55,000	50,000	50,000	0	155,000
	Total (GG) - Public Services, Civil Protection, Emergency						0	0	30,000	30,000	30,000	30,000	0	90,000
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency						0	0	25,000	25,000	20,000	20,000	0	65,000
	Total - Public Services, Civil Protection, Emergency						0	0	55,000	55,000	50,000	50,000	0	155,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7					
636480 - Economic Development																		
480200 - Economic Planning and Development																		
0411	636480-1729598	46030	03.2021-12.2024	Participation of projects	GG	652,811	29,570	0	29,570	81,690	79,884	0	843,955					
					OWR	30,755	20,430	0	20,430	28,151	14,484	0	93,820					
0411	636480-2343507	53869	02.2023-12.2025	The opening of field roads in Trojet, Gjocaj and Turbise Road	GG	0	0	5,000	5,000	10,000	10,000	0	25,000					
					OWR	0	0	5,000	5,000	5,000	5,000	0	15,000					
0411	636480-2343522	53882	02.2023-12.2025	Construction of irrigation canals Topilla - Gaxherr	GG	0	0	10,000	10,000	20,000	20,000	0	50,000					
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000					
	Total (GG) - Economic Planning and Development					652,811	29,570	15,000	44,570	111,690	109,884	0	918,955					
	Total (Own Source Revenues) - Economic Planning and Development					30,755	20,430	15,000	35,430	43,151	29,484	0	138,820					
	Total - Economic Planning and Development					683,566	50,000	30,000	80,000	154,841	139,368	0	1,057,775					
	Total (GG) - Economic Development					652,811	29,570	15,000	44,570	111,690	109,884	0	918,955					
	Total (Own Source Revenues) - Economic Development					30,755	20,430	15,000	35,430	43,151	29,484	0	138,820					
	Total - Economic Development					683,566	50,000	30,000	80,000	154,841	139,368	0	1,057,775					
636660 - Urban Planning and Environment																		
664050 - Urban Planning and Inspection																		
0620	636660-2240526	51595	01.2022-12.2025	Construction of the square of the centre of the Municipality of Juniku	GG	12,162	0	0	0	170,000	25,000	0	207,162					
					OWR	37,838	0	0	0	30,000	20,000	0	87,838					
0620	636660-2342949	53439	03.2023-12.2023	Reconstruction of the Gaxherr - Bajraktar road	GG	0	0	110,000	110,000	0	0	0	110,000					
					OWR	0	0	30,000	30,000	0	0	0	30,000					

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	636660-2343516	53877	03.2023-12.2025	Construction of secondary sewerage for sewage, location Bajraktar, 7 Shtatori and Center	GG	0	0	40,000	40,000	30,000	30,000	0	100,000	
					OWR	0	0	10,000	10,000	20,000	20,000	0	50,000	
				Total (GG) - Urban Planning and Inspection		12,162	0	150,000	150,000	200,000	55,000	0	417,162	
				Total (Own Source Revenues) - Urban Planning and Inspection		37,838	0	40,000	40,000	50,000	40,000	0	167,838	
				Total - Urban Planning and Inspection		50,000	0	190,000	190,000	250,000	95,000	0	585,000	
				Total (GG) - Urban Planning and Environment		12,162	0	150,000	150,000	200,000	55,000	0	417,162	
				Total (Own Source Revenues) - Urban Planning and Environment		37,838	0	40,000	40,000	50,000	40,000	0	167,838	
				Total - Urban Planning and Environment		50,000	0	190,000	190,000	250,000	95,000	0	585,000	
	636730 - Primary Health Care													
	742000 - Health Primary Care Services													
0721	636730-2138955	51006	02.2025-12.2025	Construction of a social facility for housing	GG	0	0	0	0	0	215,000	0	215,000	
					OWR	0	0	0	0	0	30,000	0	30,000	
0721	636730-2342987	53470	03.2023-12.2025	The construction of the fence and the arrangement of the yard in QPS and QKMF	GG	0	0	7,000	7,000	5,000	5,000	0	17,000	
					OWR	0	0	3,000	3,000	5,000	5,000	0	13,000	
				Total (GG) - Health Primary Care Services		0	0	7,000	7,000	5,000	220,000	0	232,000	
				Total (Own Source Revenues) - Health Primary Care Services		0	0	3,000	3,000	5,000	35,000	0	43,000	
				Total - Health Primary Care Services		0	0	10,000	10,000	10,000	255,000	0	275,000	
				Total (GG) - Primary Health Care		0	0	7,000	7,000	5,000	220,000	0	232,000	
				Total (Own Source Revenues) - Primary Health Care		0	0	3,000	3,000	5,000	35,000	0	43,000	
				Total - Primary Health Care		0	0	10,000	10,000	10,000	255,000	0	275,000	
	636920 - Education and Science													
	935700 - Primary, low and secondary education													

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0912	636920-2138950	51003	02.2023-12.2025	Regulation of sports, recreational and environmental spaces in the primary school "Edmond Hoxha"									
					GG	0	0	0	0	10,000	10,000	0	20,000
					OWR	0	10,000	0	10,000	10,000	10,000	0	30,000
				Total (GG) - Primary, low and secondary education		0	0	0	0	10,000	10,000	0	20,000
				Total (Own Source Revenues) - Primary, low and secondary education		0	10,000	0	10,000	10,000	10,000	0	30,000
				Total - Primary Education - Junik/Junik		0	10,000	0	10,000	20,000	20,000	0	50,000
				Total (GG) - Education and Science		0	0	0	0	10,000	10,000	0	20,000
				Total (OWR) - Education and Science		0	10,000	0	10,000	10,000	10,000	0	30,000
				Total - Education and Science		0	10,000	0	10,000	20,000	20,000	0	50,000
				Total (GG) - Junik	664,973	29,570	227,000	256,570	356,690	424,884	0	1,703,117	
				Total (OWR) - Junik	68,593	30,430	93,000	123,430	128,151	134,484	0	454,658	
				Total - Junik	733,566	60,000	320,000	380,000	484,841	559,368	0	2,157,775	
641000 - Leposaviq/Leposavic													
	641163 - Administration and Personnel												
	163210 - Administration - Leposaviq/Leposavic												
0133	641163-2342134	52766	02.2023-12.2023	Reconstruction and adaptation of the interior of the building of the local community of Socanica, II phase									
					GG	0	0	128,000	128,000	0	0	0	128,000
0133	641163-2342145	52772	04.2023-10.2023	Purchase of three off-road passenger vehicles for the needs of municipal services									
					GG	0	0	75,000	75,000	0	0	0	75,000
				Total (GG) - Administration - Leposaviq/Leposavic		0	0	203,000	203,000	0	0	0	203,000
				Total - Administration - Leposaviq/Leposavic		0	0	203,000	203,000	0	0	0	203,000
				Total (GG) - Administration and Personnel		0	0	203,000	203,000	0	0	0	203,000
				Total - Administration and Personnel		0	0	203,000	203,000	0	0	0	203,000
	641180 - Public Services, Civil Protection, Emergency												
	180210 - Road Infrastructure - Leposaviq/Leposavic												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	641180-2342112	52750	02.2023-12.2025	Reconstruction of the road in the village of Tvrđen L=1350m, B=4.5m	GG	0	0	255,150	255,150	500,000	973,401	0	1,728,551	
0451	641180-2342118	52755	03.2023-12.2023	Reconstruction and asphalting of the road in the village of Kratina towards the hamlets Vukadinovic', Mihajlovic' and Lazovic' L=360m, B=3m	GG	0	0	45,360	45,360	0	0	0	45,360	
0451	641180-2342642	53175	03.2023-12.2023	Reconstruction and asphalting of the road from the highway to the hamlet of Milici in the village Donje Jarinje L=1360m, B=3m	GG	0	0	161,856	161,856	0	0	0	161,856	
0451	641180-2342681	53210	03.2023-12.2023	Construction of a rain collector in the village of Jelenice L=360m	GG	0	0	30,000	30,000	0	0	0	30,000	
0451	641180-2342692	53218	03.2023-12.2023	Reconstruction and asphalting of the road in the village of Beluce from the school to Borova L=240m, B=3m	GG	0	0	32,400	32,400	0	0	0	32,400	
	Total (GG) - Road Infrastructure - Leposaviq/Leposavic						0	0	524,766	524,766	500,000	973,401	0	1,998,167
	Total - Road Infrastructure - Leposaviq/Leposavic						0	0	524,766	524,766	500,000	973,401	0	1,998,167
	Total (GG) - Public Services, Civil Protection, Emergency						0	0	524,766	524,766	500,000	973,401	0	1,998,167
	Total - Public Services, Civil Protection, Emergency						0	0	524,766	524,766	500,000	973,401	0	1,998,167
	641660 - Urban Planning and Environment													
	664100 - Urban Planning and Inspection													
0620	641660-2240401	51516	02.2022-12.2025	Reconstruction square narrow center of Leposavic I phase	GG	0	0	0	0	420,967	186,000	0	606,967	
0620	641660-2240414	51525	02.2022-12.2025	Reconstruction and asphalting of roads and streets in Socačica L=1,165m, B=3m	GG	53,646	0	0	0	0	500,000	0	553,646	
0620	641660-2240419	51529	02.2022-12.2025	Reconstruction and asphalting of roads and streets in Lesak L=6,906m, B=3m	GG	0	0	0	0	0	495,000	0	495,000	
0620	641660-2240421	51530	02.2022-12.2025	Reconstruction of local uncategorized roads and roads in the village of Leposavic	GG	0	77,143	0	77,143	500,000	255,000	0	832,143	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	641660-2240472	51560	02.2022-12.2025	Reconstruction and asphalting of roads and streets in villages Kijevcice, Dren, Mekinice and Tvrđan L=2,370m, B=3m	GG	86,857	0	0	0	0	755,000	0	841,857
0620	641660-2342107	52745	02.2023-12.2023	Reconstruction of Njegoseva street in Vodica settlement L=275m, B=3m	GG	0	0	36,000	36,000	0	0	0	36,000
0620	641660-2342115	52753	02.2023-12.2023	Reconstruction of the street and sewer network in Lesak-Kolonija L=845m, with the reconstruction of Kopaonicka street L=210m, B=5m	GG	0	0	205,300	205,300	0	0	0	205,300
0620	641660-2342128	52762	03.2023-12.2023	Street reconstruction in the center of the Socačica settlement L=500m	GG	0	0	67,500	67,500	0	0	0	67,500
				Total (GG) - Urban Planning and Inspection	140,503	77,143	308,800	385,943	920,967	2,191,000	0	0	3,638,413
				Total - Urban Planning and Inspection	140,503	77,143	308,800	385,943	920,967	2,191,000	0	0	3,638,413
				Total (GG) - Urban Planning and Environment	140,503	77,143	308,800	385,943	920,967	2,191,000	0	0	3,638,413
				Total - Urban Planning and Environment	140,503	77,143	308,800	385,943	920,967	2,191,000	0	0	3,638,413
	641850 - Culture, Youth, Sports												
	850210 - Cultural Services - Leposaviq/Leposavic												
0820	641850-2341942	52607	02.2023-11.2024	Construction of the Olympic swimming pool complex in Leposavic, phase I	GG	0	0	1,402,080	1,402,080	1,483,915	0	0	2,885,995
				Total (GG) - Cultural Services - Leposaviq/Leposavic	0	0	1,402,080	1,402,080	1,483,915	0	0	0	2,885,995
				Total - Cultural Services - Leposaviq/Leposavic	0	0	1,402,080	1,402,080	1,483,915	0	0	0	2,885,995
				Total (GG) - Culture, Youth, Sports	0	0	1,402,080	1,402,080	1,483,915	0	0	0	2,885,995
				Total - Culture, Youth, Sports	0	0	1,402,080	1,402,080	1,483,915	0	0	0	2,885,995
				Total (GG) - Leposaviq/Leposavic	140,503	77,143	2,438,646	2,515,789	2,904,882	3,164,401	0	0	8,725,575
				Total - Leposaviq/Leposavic	140,503	77,143	2,438,646	2,515,789	2,904,882	3,164,401	0	0	8,725,575
	642000 - Mitrovicë/Mitrovica												
	642163 - Administration and Personnel												
	163220 - Administration - Mitrovicë /Mitrovica												

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	642163-2342425	52980	03.2023-06.2023	Purchase of GPS system for official vehicles	GG	0	0	8,000	8,000	0	0	0	8,000
0133	642163-2342434	52986	03.2023-06.2023	Buying E-Coins	GG	0	0	36,000	36,000	0	0	0	36,000
0133	642163-2342453	53003	03.2023-07.2024	Purchase of the Platform for digital services in the Municipality of Mitrovica	GG	0	0	60,000	60,000	100,000	0	0	160,000
0133	642163-2343150	53597	03.2023-12.2024	Regulation of the Municipality facility	GG	0	0	100,000	100,000	150,000	0	0	250,000
	Total (GG) - Administration - Mitrovicë /Mitrovica					0	0	204,000	204,000	250,000	0	0	454,000
	Total - Administration - Mitrovicë/Mitrovica					0	0	204,000	204,000	250,000	0	0	454,000
165620 - European Integration - Mitrovicë /Mitrovica													
0133	642163-2342442	52993	05.2023-08.2024	Construction of the Panoramic Park in the village of Zaselle	GG	0	0	100,000	100,000	0	0	0	100,000
	Total (GG) - European Integration - Mitrovicë /Mitrovica					0	0	100,000	100,000	0	0	0	100,000
	Total - European Integration - Mitrovicë /Mitrovica					0	0	100,000	100,000	0	0	0	100,000
	Total (GG) - Administration and Personnel					0	0	304,000	304,000	250,000	0	0	554,000
	Total - Administration and Personnel					0	0	304,000	304,000	250,000	0	0	554,000
	642175 - Budget and Finance												
	175220 - Budgeting												
0112	642175-1422856	90161	03.2020-10.2024	Co-finansing with internal and foreign donors	GG	1,831,467	0	0	0	0	750,000	0	2,581,467
						0WR	934,656	100,000	0	100,000	0	0	1,034,656
	Total (GG) - Budgeting					1,831,467	0	0	0	0	750,000	0	2,581,467
	Total (Own Source Revenues) - Budgeting					934,656	100,000	0	100,000	0	0	0	1,034,656
	Total - Budgeting					2,766,123	100,000	0	100,000	0	750,000	0	3,616,123

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Budget and Finance		1,831,467	0	0	0	0	750,000	0	2,581,467	
				Total (Own Source Revenues) - Budget and Finance		934,656	100,000	0	100,000	0	0	0	1,034,656	
				Total - Budget and Finance		2,766,123	100,000	0	100,000	0	750,000	0	3,616,123	
	642180 - Public Services, Civil Protection, Emergency													
	183100 - Firefighters Services - Mitrovicë /Mitrovica													
0320	642180-2240785	51926	02.2023-12.2025	Fire extinguishing truck	GG	2,711	180,000	0	180,000	100,000	100,000	0	382,711	
				Total (GG) - Firefighters Services - Mitrovicë /Mitrovica		2,711	180,000	0	180,000	100,000	100,000	0	382,711	
				Total - Firefighters Services - Mitrovicë /Mitrovica		2,711	180,000	0	180,000	100,000	100,000	0	382,711	
				Total (GG) - Public Services, Civil Protection, Emergency		2,711	180,000	0	180,000	100,000	100,000	0	382,711	
				Total - Public Services, Civil Protection, Emergency		2,711	180,000	0	180,000	100,000	100,000	0	382,711	
	642470 - Agriculture, Forestry and Rural Development													
	471020 - Forestry and Forests - Mitrovicë /Mitrovica													
0422	642470-2342387	52947	03.2023-08.2023	Purchase of devices for measuring air quality	GG	0	0	60,000	60,000	0	0	0	60,000	
				Total (GG) - Forestry and Forests - Mitrovicë /Mitrovica		0	0	60,000	60,000	0	0	0	60,000	
				Total - Forestry and Forests - Mitrovicë /Mitrovica		0	0	60,000	60,000	0	0	0	60,000	
				Total (GG) - Agriculture, Forestry and Rural Development		0	0	60,000	60,000	0	0	0	60,000	
				Total - Agriculture, Forestry and Rural Development		0	0	60,000	60,000	0	0	0	60,000	
	642480 - Economic Development													
	480220 - Economic Planning and Development - Mitrovicë /Mitrovica													
0411	642180-1729940	45797	03.2023-09.2025	Construction of roads in Kqiq	GG	435,206	80,000	0	80,000	100,000	150,000	0	765,206	
0411	642180-1729962	45818	04.2022-11.2022	Construction of roads in Bare	GG	264,975	135,000	0	135,000	0	0	0	399,975	

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	79,995	0	0	0	0	0	0	79,995	
0411	642480-1832145	47084	03.2023-12.2023	Construction of the water supply network, pumping status, supply of water supply material, water supply network rehabilitation	GG	167,500	50,000	0	50,000	0	0	0	217,500	
					OWR	93,627	0	0	0	0	0	0	93,627	
0411	642480-1934371	48532	04.2023-11.2023	Construction and asphalting of roads in the village of Vernice	GG	117,957	55,000	0	55,000	0	0	0	172,957	
0411	642480-2240969	51930	11.2022-12.2024	Construction of Ali Zeneli Road	GG	100,000	175,789	0	175,789	100,000	0	0	375,789	
					OWR	0	174,211	0	174,211	500,000	0	0	674,211	
0411	642480-2240996	51931	03.2022-11.2023	Fixing, repairing the Queen Teut road	GG	0	170,000	0	170,000	0	0	0	170,000	
0411	642480-2241058	51935	03.2022-11.2024	Construction of Lah Nimani road and Evlia Qelebia	GG	100,000	50,000	0	50,000	50,000	0	0	200,000	
					OWR	0	300,000	0	300,000	300,000	0	0	600,000	
0411	642480-2241065	51937	02.2024-11.2025	Adjustment, repair of Shemsi Ahmet Road	GG	0	0	0	0	250,000	250,000	0	500,000	
0411	642480-2241069	51938	02.2023-11.2024	Adjustment of the Ibr river bed	GG	0	150,000	0	150,000	100,000	0	0	250,000	
					OWR	0	0	0	0	300,000	0	0	300,000	
0411	642480-2241071	51939	02.2023-11.2024	Fixing the Sitnica River bed	GG	0	150,000	0	150,000	100,000	0	0	250,000	
					OWR	0	0	0	0	300,000	0	0	300,000	
0411	642480-2341957	52617	04.2023-11.2024	Construction of road Deshmoret e Kombit - Shipol	GG	0	50,000	50,000	75,789	0	0	0	125,789	
					OWR	0	250,000	250,000	274,211	0	0	0	524,211	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	642480-2342351	52915	05.2024-12.2025	Construction of the Cen Stan Tergu road	GG	0	0	0	0	300,000	100,000	0	400,000
					OWR	0	0	0	0	0	500,000	0	500,000
0411	642480-2342357	52921	03.2023-12.2025	Road construction in Ilirida neighborhood	GG	0	0	50,000	50,000	200,000	300,000	0	550,000
					OWR	0	0	250,000	250,000	0	0	0	250,000
0411	642480-2342359	52922	03.2024-12.2025	Road construction in Bair neighborhood	GG	0	0	0	0	200,000	100,000	0	300,000
					OWR	0	0	0	0	0	300,000	0	300,000
0411	642480-2342360	52923	03.2023-11.2025	Road construction in the Shipol neighborhood	GG	0	0	53,763	53,763	100,000	300,000	0	453,763
0411	642480-2342361	52924	03.2023-10.2025	Road construction in the village Vaganice	GG	0	0	150,000	150,000	0	150,000	0	300,000
0411	642480-2342362	52925	03.2024-12.2025	Construction of roads in the village of Zhabar	GG	0	0	0	0	100,000	300,000	0	400,000
0411	642480-2342363	52926	03.2024-12.2025	Construction of roads in the village of Gushavc and Vinarc	GG	0	0	0	0	100,000	200,000	0	300,000
0411	642480-2342364	52927	03.2023-11.2025	Construction of roads in the village of Broboniq	GG	0	0	100,000	100,000	0	200,000	0	300,000
0411	642480-2342388	52948	03.2025-12.2025	Road construction in the Ura e Gjakut neighborhood	GG	0	0	0	0	0	300,000	0	300,000
0411	642480-2342391	52301	03.2023-12.2023	Construction of the Mazhik-Terstene-Rashan road	GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	200,000	200,000	0	0	0	200,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	642480-2342405	52963	03.2024-10.2025	Asphalting of Agim Ramadani and Bislim Bajgora roads	GG	0	0	0	0	150,000	150,000	0	300,000
0411	642480-2342413	52970	04.2023-12.2023	Construction of the artificial lake irrigation network	GG	0	0	100,000	100,000	0	0	0	100,000
0411	642480-2342420	52976	03.2024-12.2025	Trepca river bed adjustment	GG	0	0	0	0	100,000	200,000	0	300,000
0411	642480-2342433	52985	03.2023-12.2023	Arrangement of Mehe Uka and Agim Hajrizi square	GG	0	0	100,000	100,000	0	0	0	100,000
0411	642480-2342441	52992	03.2024-12.2024	Regulation of Isa Boletini boulevard	GG	0	0	0	0	250,000	0	0	250,000
0411	642480-2342443	52994	03.2023-12.2023	Construction of the Bridge in the neighborhood of Pllana in Bair	GG	0	0	30,000	30,000	0	0	0	30,000
0411	642480-2342462	53012	03.2023-12.2025	Work and installation of statues	GG	0	0	100,000	100,000	0	200,000	0	300,000
0411	642480-2342467	53017	03.2023-12.2023	Arrangement of the square and placement of the Adem Jashari statue	GG	0	0	100,000	100,000	0	0	0	100,000
0411	642480-2342484	53028	03.2023-12.2025	Expansion of the sewerage network and wells in Shale, Bajgore, Kostove, Broboniq, Zhabar, Iliride, Shipol, Bajr, Vinar, Gushavc, Vaganice, and in the city area	GG	0	0	150,000	150,000	100,000	300,000	0	550,000
0411	642480-2342877	53377	01.2023-12.2025	Expansion of the public lighting network in Shale te Bajgores, Vinarc, Zhabar, Kostove, Vaganice, Shipol, Center, Bair, Iliride, Suhodoll	GG	0	0	100,000	100,000	60,000	100,000	0	260,000
					OWR	0	0	0	0	0	200,000	0	200,000
0411	642480-2342879	53379	01.2023-12.2025	Road markings in all city streets: Center, Iliride, Bair, 2 Korriku, Shipol, Vaganice, Zhabar, Kostove	GG	0	0	60,000	60,000	60,000	60,000	0	180,000
0411	642480-2342883	53381	01.2023-12.2024	Purchase of traffic lights, signaling and lighting equipment in Shipol, Zhabar, Iliride, Center, 2 Korrik and Bair	GG	0	0	30,000	30,000	50,000	0	0	80,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0411	642480-2342893	53390	04.2023-12.2025	Asphalting and fixing of roads in Vllahi, Melenice, Bajgore, Stan Terg, 2 Korriku, Shupkovc, Vinarc, Bair, Iliride and Center	GG	0	0	100,000	100,000	100,000	100,000	0	300,000	
0411	642480-2342899	53396	06.2023-12.2025	Asphalting and fixing of roads in Vllahi, Melenice, Bajgore, Stan Terg, 2 Korriku, Shupkovc, Vinarc, Bair, Iliride and Center	GG	0	0	90,000	90,000	100,000	252,952	0	442,952	
					OWR	0	0	0	0	0	197,048	0	197,048	
0411	642480-2342961	53449	02.2023-12.2025	Construction of infrastructure in the free economic zone-Frasher	GG	0	0	250,000	250,000	200,000	150,000	0	600,000	
					OWR	0	0	0	0	0	800,000	0	800,000	
0411	642660-2139294	51733	03.2023-12.2023	Construction of the bridge at the Artificial Lake	GG	0	0	150,000	150,000	0	0	0	150,000	
					Total (GG) - Economic Planning and Development - Mitrovicë /Mitrovica	1,185,638	1,015,789	1,813,763	2,829,552	2,945,789	3,862,952	0	10,823,931	
					Total (Own Source Revenues) - Economic Planning and Development - Mitrovicë /Mitrovica	173,622	474,211	700,000	1,174,211	1,674,211	1,997,048	0	5,019,092	
					Total - Economic Planning and Development - Mitrovicë /Mitrovica	1,359,260	1,490,000	2,513,763	4,003,763	4,620,000	5,860,000	0	15,843,023	
					Total (GG) - Economic Development	1,185,638	1,015,789	1,813,763	2,829,552	2,945,789	3,862,952	0	10,823,931	
					Total (Own Source Revenues) - Economic Development	173,622	474,211	700,000	1,174,211	1,674,211	1,997,048	0	5,019,092	
					Total - Economic Development	1,359,260	1,490,000	2,513,763	4,003,763	4,620,000	5,860,000	0	15,843,023	
	642660 - Urban Planning and Environment													
	661150 - Spatial and Regulatory Planning - Mitrovicë /Mitrovica													
0620	642660-2241087	51945	03.2024-12.2024	Regulation of Spaces in the Market	GG	0	0	0	0	50,000	0	0	50,000	
0620	642660-2241110	51947	03.2023-10.2023	Buying Kiosks in the Square	GG	0	30,000	0	30,000	0	0	0	30,000	
0620	642660-2342347	52912	03.2023-09.2023	Software for managing construction permits	OWR	0	0	180,000	180,000	0	0	0	180,000	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
				Total (GG) - Spatial and Regulatory Planning - Mitrovicë /Mitrovica		0	30,000	0	30,000	50,000	0	0	80,000	
				Total (Own Source Revenues) - Spatial and Regulatory Planning - Mitrovicë /Mitrovica		0	0	180,000	180,000	0	0	0	180,000	
				Total - Spatial and Regulatory Planning - Mitrovicë /Mitrovica		0	30,000	180,000	210,000	50,000	0	0	260,000	
				Total (GG) - Urban Planning and Environment		0	30,000	0	30,000	50,000	0	0	80,000	
				Total (Own Source Revenues) - Urban Planning and Environment		0	0	180,000	180,000	0	0	0	180,000	
				Total - Urban Planning and Environment		0	30,000	180,000	210,000	50,000	0	0	260,000	
	642730 - Primary Health Care													
	730310 - Administration - Mitrovicë /Mitrovica													
0760	642730-2342349	52914	01.2023-11.2023	Regulation of Health Facilities - QMF Shupkovc, QMF Bair 1, AMF Fidanishte.		GG	0	0	75,000	75,000	0	0	0	75,000
0760	642730-2342353	52917	01.2023-11.2023	Special medical equipment - Autoanalyzer for Laboratory, Equipment for Family Medicine		GG	0	0	61,000	61,000	0	0	0	61,000
0760	642730-2342356	52920	01.2023-11.2023	Car for dialysis		GG	0	0	38,000	38,000	0	0	0	38,000
0760	642730-2342370	52933	01.2023-11.2023	X-ray for Dentistry		GG	0	0	7,000	7,000	0	0	0	7,000
0760	642730-2342376	52939	01.2023-11.2023	Fixing fences, parking lots and greening the yards of Bair 2, Bair 1, Shipol and AMF Kqiq i Madh		GG	0	0	40,000	40,000	0	0	0	40,000
0760	642730-2342383	52943	01.2023-11.2023	Inverter and furniture for QMF and AMF - QMF- Shipol AMF - Vllahi AMF - Rashan AMF - Zasbergj AMF - Koshtove		GG	0	0	50,270	50,270	0	0	0	50,270
0760	642730-2342389	52949	01.2023-11.2023	Construction of QMF in Koshtovo Phase II		GG	0	0	33,730	33,730	0	0	0	33,730
0760	642730-2342392	52950	08.2022-11.2024	Construction of the KKMF Dr. Nexhat Cuni - Mitrovica		GG	0	0	40,000	40,000	400,000	0	0	440,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0760	642730-2342399	52957	01.2023-11.2023	Construction of the QMF in Stan Terg	GG	0	0	10,000	10,000	0	0	0	10,000
0760	642730-2342939	53430	03.2023-12.2023	Adjusting the facility for the visually impaired	OWR	0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Administration - Mitrovicë /Mitrovica					0	0	355,000	355,000	400,000	0	0	755,000
	Total (Own Source Revenues) - Administration - Mitrovicë /Mitrovica					0	0	20,000	20,000	0	0	0	20,000
	Total - Administration - Mitrovicë/Mitrovica					0	0	375,000	375,000	400,000	0	0	775,000
	743000 - Health Primary Care Services												
0721	642730-2342404	52962	01.2024-12.2025	Inverter and furniture for KKMf	GG	0	0	0	0	205,028	200,000	0	405,028
0721	642730-2342408	52965	01.2024-12.2025	Medical equipment for our KKMf	GG	0	0	0	0	200,000	300,000	0	500,000
	Total (GG) - Health Primary Care Services					0	0	0	0	405,028	500,000	0	905,028
	Total - Health Primary Care Services					0	0	0	0	405,028	500,000	0	905,028
	Total (GG) - Primary Health Care					0	0	355,000	355,000	805,028	500,000	0	1,660,028
	Total (Own Source Revenues) - Primary Health Care					0	0	20,000	20,000	0	0	0	20,000
	Total - Primary Health Care					0	0	375,000	375,000	805,028	500,000	0	1,680,028
	642755 - Social and Residential Services												
	756070 - Residential Services												
1060	642755-2342414	52971	03.2023-11.2025	Construction of the house for the protection of children	GG	0	0	180,000	180,000	150,000	150,000	0	480,000
	Total (GG) - Residential Services					0	0	180,000	180,000	150,000	150,000	0	480,000
	Total - Residential Services					0	0	180,000	180,000	150,000	150,000	0	480,000
	Total (GG) - Social and Residential Services					0	0	180,000	180,000	150,000	150,000	0	480,000
	Total - Social and Residential Services					0	0	180,000	180,000	150,000	150,000	0	480,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
642850 - Culture, Youth, Sports														
850220 - Cultural Services - Mitrovicë /Mitrovica														
0820	642850-2342341	52908	04.2023-12.2025	Arrangement of the object of the Culture Center "Rexhep Mitrovica"		GG	0	0	150,000	150,000	150,000	300,000	0	600,000
0820	642850-2342352	52916	07.2023-09.2024	Fixing sanitary and changing rooms in the "Minatori" Sports Gym		GG	0	0	30,000	30,000	50,000	0	0	80,000
0820	642850-2342355	52919	04.2023-12.2024	Construction of the "Latif Berisha" City library		GG	0	0	100,000	100,000	300,000	0	0	400,000
0820	642850-2342365	52928	05.2023-10.2023	Arrangement of sports fields in the village of Kciq		GG	0	0	35,000	35,000	0	0	0	35,000
0820	642850-2342366	52929	05.2023-07.2023	Purchase of inventory for displaying exhibits in the City Museum		GG	0	0	8,000	8,000	0	0	0	8,000
0820	642850-2342368	52931	06.2023-08.2023	Purchase and installation of the boxing ring in the Sports Gym		GG	0	0	15,000	15,000	0	0	0	15,000
0820	642850-2342369	52932	03.2024-10.2025	Arrangement of the Fatima Xhaka Sports Gym		GG	0	0	0	0	20,000	300,000	0	320,000
0820	642850-2342371	52934	03.2024-11.2024	Arrangement of the object of the City Museum		GG	0	0	0	0	300,000	0	0	300,000
0820	642850-2342379	52941	04.2025-05.2025	Installation of cameras in the City Museum facility		GG	0	0	0	0	8,000	0	0	8,000
Total (GG) - Cultural Services - Mitrovicë /Mitrovica							0	0	338,000	338,000	820,000	608,000	0	1,766,000
Total - Cultural Services - Mitrovicë /Mitrovica							0	0	338,000	338,000	820,000	608,000	0	1,766,000
Total (GG) - Culture, Youth, Sports							0	0	338,000	338,000	820,000	608,000	0	1,766,000
Total - Culture, Youth, Sports							0	0	338,000	338,000	820,000	608,000	0	1,766,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
642920 - Education and Science														
921100 - Administration - Mitrovicë /Mitrovica														
0980	642163-2342638	53170	01.2023-12.2025	Cabinets for Schools- Jusuf Rexha, Eqrem Cabej, Shemsi Ahmeti, Frang Bardhi, Hasan Prishtina	GG	0	0	75,133	75,133	50,000	49,135	0	174,268	
0980	642920-2342501	53044	04.2023-08.2023	Purchase of Digital Tables in Secondary Schools: Gymnasium Frang Bardhi, SHMLE Hasan Prishtina, SHMLT Arkitekt Sinani, SHMLM Xheladin Deda	GG	0	0	40,000	40,000	0	0	0	40,000	
0980	642920-2342502	53045	03.2023-08.2023	Purchase of school CNC equipment for Wood and Metal processing at SHMLT Arkitekt Sinani	GG	0	0	6,000	6,000	0	0	0	6,000	
0980	642920-2342538	53078	03.2023-08.2024	Construction of Kindergarten for Children in Ilirida Neighborhood	GG	0	0	70,000	70,000	110,000	0	0	180,000	
0980	642920-2342540	53080	06.2023-08.2023	Adjustment of the SHFMU "Bislim Imeri" facility - Kqiq i Madh	GG	0	0	40,000	40,000	0	0	0	40,000	
0980	642920-2342541	53081	07.2023-08.2023	Construction of Infrastructure in the yard and rest rooms in the Kindergarten "Gezimi Yne" - Mitrovica	GG	0	0	40,000	40,000	0	0	0	40,000	
0980	642920-2342543	53082	05.2023-08.2024	Arrangement of the Frang Bardhi Gymnasium and Hasan Prishtina High School	GG	0	0	200,000	200,000	300,000	0	0	500,000	
					OWR	0	0	200,000	200,000	0	0	0	200,000	
0980	642920-2342544	53083	06.2023-07.2023	Adjustment of the SHFMU "Fazli Greicevci" facility - Shipol	GG	0	0	10,000	10,000	0	0	0	10,000	
0980	642920-2342546	53085	06.2023-07.2023	Adjustment of the facility SHFMU "Elena Gjika" - First Tunnel	GG	0	0	10,000	10,000	0	0	0	10,000	
0980	642920-2342547	53086	06.2023-07.2023	Adjustment of the SHFMU "Ismail Qemajli" facility - Mitrovica	GG	0	0	10,000	10,000	0	0	0	10,000	
0980	642920-2342548	53087	06.2023-08.2023	Adjustment of the SHFMU "Eqrem Cabej" facility - Mitrovica	GG	0	0	40,000	40,000	0	0	0	40,000	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0980	642920-2342549	53088	03.2023-08.2023	Special equipment for cleaning Schools: Arkitekt Sinani, Xheladin Deda, Hasan, Prishtina, Migjeni, Eqrem Cabej, Fazli Greicevci, Musa Hoti Andon Mr. Cajupi Harun Beka	GG	0	0	30,000	30,000	0	0	0	30,000	
0980	642920-2342550	53089	03.2024-08.2025	Construction of a Kindergarten in the village of Kqic i Madh	GG	0	0	0	0	50,000	150,000	0	200,000	
0980	642920-2342551	53090	06.2024-08.2024	Adjustment of the SHFMU "Trepca" facility - Stan Terg	GG	0	0	0	0	30,000	0	0	30,000	
0980	642920-2342563	53101	06.2024-08.2024	Arrangement of the object and construction of the fence in the "Avni Shabani" SHFMU - Zaberxhe	GG	0	0	0	0	10,000	0	0	10,000	
0980	642920-2342564	53102	06.2024-08.2024	Purchase, Installation and Assembly of Pavement at SHFMU "Shemsi Ahmeti" - Shupkovc	GG	0	0	0	0	25,000	0	0	25,000	
0980	642920-2342565	53103	06.2024-08.2024	Purchase, Installation and Assembly of Pavement at SHFMU "Fazli Greicevci" - Shipol	GG	0	0	0	0	25,000	0	0	25,000	
0980	642920-2342566	53104	06.2024-08.2024	Adjustment of the SHFMU "Bedri Gjinaj" facility - Mitrovica	GG	0	0	0	0	20,000	0	0	20,000	
0980	642920-2342567	53105	06.2024-08.2025	Arrangement of the SHFMU "Migjeni" facility and equipment with the Laboratory	GG	0	0	0	0	90,000	200,000	0	290,000	
0980	642920-2342568	53106	06.2024-08.2024	Repair of the SHMLM facility "Xheladin Deda" - Mitrovica / Thermal insulation of the School and repair of the roof	GG	0	0	0	0	30,000	0	0	30,000	
0980	642920-2342569	53107	06.2024-08.2025	Adjustment of the SHMLT object "Architekt Sinani" - Mitrovica / Thermal insulation of the School	GG	0	0	0	0	30,000	100,000	0	130,000	
0980	642920-2342570	53108	06.2024-08.2024	Adjustment of the facility SHFMU "Shaban Idrizi" - Zhabar / Thermal insulation of the School	GG	0	0	0	0	30,000	0	0	30,000	
0980	642920-2342571	53109	02.2024-08.2024	Adjustment of the SHFMU "Andon Mr. Cajupi" facility - Mitrovica / Thermal insulation of the School	GG	0	0	0	0	30,000	0	0	30,000	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	642920-2342572	53110	06.2024-08.2024	Laboratory for Dental Technician at SHMLM "Xheladin Deda" - Mitrovica	GG	0	0	0	0	30,000	0	0	30,000
0980	642920-2342573	53111	06.2024-08.2024	Automechanic Laboratory at SHMLT "Architekt Sinani" - Mitrovica	GG	0	0	0	0	20,000	0	0	20,000
0980	642920-2342574	53112	06.2024-08.2024	Purchase of Digital Tables in Primary Schools: Abdullah Shabani, Bedri Gjinaj, Jashar Begu, Jusuf Rexha, Eqrem Cabej, etc.	GG	0	0	0	0	100,000	100,000	0	200,000
0980	642920-2342575	53113	03.2024-10.2024	Construction of the Sports Gym at SHFMU Abdullah Shabani	GG	0	0	0	0	100,000	0	0	100,000
0980	642920-2342576	53114	03.2024-08.2025	Locker equipment for all Primary Schools in the City Center, Iliride, Shipol, Vaganica, Shale te Bajgore	GG	0	0	0	0	50,000	100,000	0	150,000
0980	642920-2342625	53160	01.2023-12.2025	Inventory and Furniture - Educational Institutions: Kindergartens, Abdullah Shabani, Bedri Gjinaj, Jashar Begu...	GG	0	0	60,000	60,000	60,000	70,000	0	190,000
0980	642920-2342785	53302	06.2024-08.2024	Adjustment of the SHFMU "Xhevati Yusufi" facility - Bare	GG	0	0	0	0	20,000	0	0	20,000
				Total (GG) - Administration - Mitrovicë /Mitrovica	GG	0	0	631,133	631,133	1,210,000	769,135	0	2,610,268
				Total (Own Source Revenues) - Administration - Mitrovicë /Mitrovica		0	0	200,000	200,000	0	0	0	200,000
				Total - Administration - Mitrovicë/Mitrovica		0	0	831,133	831,133	1,210,000	769,135	0	2,810,268
	936300 - Primary, low and secondary education												
0912	642920-2241105	51970	02.2023-12.2023	Construction of the School of Music	GG	0	150,000	0	150,000	0	0	0	150,000
				Total (GG) - Primary, low and secondary education		0	150,000	0	150,000	0	0	0	150,000
				Total - Primary Education - Mitrovicë/Mitrovica		0	150,000	0	150,000	0	0	0	150,000
				Total (GG) - Education and Science		0	150,000	631,133	781,133	1,210,000	769,135	0	2,760,268
				Total (OWR) - Education and Science		0	0	200,000	200,000	0	0	0	200,000
				Total - Education and Science		0	150,000	831,133	981,133	1,210,000	769,135	0	2,960,268

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Mitrovicë/Mitrovica		3,019,816	1,375,789	3,681,896	5,057,685	6,330,817	6,740,087	0	21,148,405	
				Total (OWR) - Mitrovicë/Mitrovica		1,108,278	574,211	1,100,000	1,674,211	1,674,211	1,997,048	0	6,453,748	
				Total - Mitrovicë/Mitrovica		4,128,094	1,950,000	4,781,896	6,731,896	8,005,028	8,737,135	0	27,602,153	
643000 - Skënderaj/Srbica														
	643163 - Administration and Personnel													
	163230 - Administration - Skënderaj/Srbica													
0133	643163-2342096	52734	04.2023-09.2023	Official vehicles for Municipal Administrations		GG	0	0	80,000	80,000	0	0	0	80,000
				Total (GG) - Administration - Skënderaj/Srbica		0	0	80,000	80,000	0	0	0	80,000	
				Total - Administration - Skënderaj/Srbica		0	0	80,000	80,000	0	0	0	80,000	
				Total (GG) - Administration and Personnel		0	0	80,000	80,000	0	0	0	80,000	
				Total - Administration and Personnel		0	0	80,000	80,000	0	0	0	80,000	
	643166 - Inspection													
	166450 - Inspection - Skënderaj/Srbica													
0411	643166-2343586	53904	04.2022-10.2025	Horizontal and vertical marking of local roads: 28 November, 18 June, Fehmi and Xheva Lladrovci, Emin Lati, Ilaz Kodra, Gjergj Fishta, Sala e Hamit Jashari, 17 February, Gjon Buzuku, Fa		GG	0	0	40,000	40,000	50,000	50,000	0	140,000
				Total (GG) - Inspection - Skënderaj/Srbica		0	0	40,000	40,000	50,000	50,000	0	140,000	
				Total - Inspection - Skënderaj/Srbica		0	0	40,000	40,000	50,000	50,000	0	140,000	
				Total (GG) - Inspection		0	0	40,000	40,000	50,000	50,000	0	140,000	
				Total - Inspection		0	0	40,000	40,000	50,000	50,000	0	140,000	
	643175 - Budget and Finance													
	175230 - Budgeting													
0112	643175-1627421	43870	05.2021-11.2025	Fund co-financing (DFEZH Union)		GG	837,466	220,000	0	220,000	300,000	300,000	0	1,657,466

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7		
				Total (GG) - Budgeting		837,466	220,000	0	220,000	300,000	300,000	0	1,657,466		
				Total - Budgeting		837,466	220,000	0	220,000	300,000	300,000	0	1,657,466		
				Total (GG) - Budget and Finance		837,466	220,000	0	220,000	300,000	300,000	0	1,657,466		
				Total - Budget and Finance		837,466	220,000	0	220,000	300,000	300,000	0	1,657,466		
	643180 - Public Services, Civil Protection, Emergency														
	180230 - Road Infrastructure - Skënderaj/Srbica														
0451	643180-2240404	51519	04.2022-05.2025	Regulation of cascades in the Klina River		GG	0	40,000	0	40,000	70,000	85,000	0	195,000	
0451	643180-2240416	51526	05.2022-10.2024	Construction of the Municipal Enterprise building and parking lot		GG	26,665	240,000	0	240,000	0	0	0	266,665	
0451	643180-2240422	51531	04.2022-12.2023	Rehabilitation of sewerage in the villages of BL Kline e Eperme, Runike, Turiqefc, Prekaz, Polac, Qirez, Likofc and Rezalle		GG	50,000	50,000	0	50,000	100,000	70,000	0	270,000	
0451	643180-2240425	52304	06.2024-11.2025	Rehabilitation of Public Buildings in Skenderaj		GG	0	0	0	0	100,000	115,000	0	215,000	
0451	643180-2341928	52596	03.2023-11.2025	Purchase and maintenance of public space cameras in: "Ilaz Kodra Street", "28 November", "Ali Gashi", "Osman Geci Street", "Idriz Rreci" park and "American" park.		GG	0	0	25,000	25,000	20,000	10,000	0	55,000	
0451	643180-2341929	52597	04.2024-09.2025	Purchase of motor equipment for city cleaning		GG	0	0	0	0	80,000	60,000	0	140,000	
0451	643180-2341932	52600	04.2023-09.2025	Regulation and coverage of static points-containers		GG	0	0	30,000	30,000	70,000	80,000	0	180,000	
0451	643660-1934721	48794	05.2021-12.2025	Rehabilitation of the water supply system in villages		GG	84,901	100,000	0	100,000	50,000	70,000	0	304,901	
	Total (GG) - Road Infrastructure - Skënderaj/Srbica							161,566	430,000	55,000	485,000	490,000	490,000	0	1,626,566
	Total - Road Infrastructure - Skënderaj/Srbica							161,566	430,000	55,000	485,000	490,000	490,000	0	1,626,566
	Total (GG) - Public Services, Civil Protection, Emergency							161,566	430,000	55,000	485,000	490,000	490,000	0	1,626,566

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7						
Total - Public Services, Civil Protection, Emergency						161,566	430,000	55,000	485,000	490,000	490,000	0	1,626,566						
643480 - Economic Development																			
480230 - Economic Planning and Development - Skënderaj/Srbica																			
0411	643480-2342005	52658	02.2023-09.2023	marking the highest point and placing an observation telescope		GG	0	0	15,000	15,000	0	0	0	15,000					
0411	643480-2342007	52659	05.2024-07.2025	Construction of cycling paths in areas with touristic potential in the Local Municipality in Qirez.		GG	0	0	0	0	50,000	25,000	0	75,000					
0411	643480-2342018	52665	02.2024-09.2024	Marking of points with a cultural-historical character throughout the territory of the Municipality of Skenderaj where there are markings.		GG	0	0	0	0	20,000	0	0	20,000					
0411	643480-2342020	52666	05.2025-11.2025	Construction of the natural promenade along the Klina River bed		GG	0	0	0	0	0	40,000	0	40,000					
0411	643480-2343588	53905	05.2023-11.2025	Construction of hiking trails: Kuqice, Cycavice, Radisheve and Tushile		GG	0	0	35,000	35,000	10,000	15,000	0	60,000					
	Total (GG) - Economic Planning and Development - Skënderaj/Srbica					0	0	50,000	50,000	80,000	80,000	0	210,000						
	Total - Economic Planning and Development - Skënderaj/Srbica					0	0	50,000	50,000	80,000	80,000	0	210,000						
	Total (GG) - Economic Development					0	0	50,000	50,000	80,000	80,000	0	210,000						
	Total - Economic Development					0	0	50,000	50,000	80,000	80,000	0	210,000						
643660 - Urban Planning and Environment																			
666200 - Spatial Planning and Inspection																			
0620	643180-2341879	52556	05.2023-10.2025	Fecal sewerage Aqareve dhe Kopiliq i Ulet		GG	0	0	30,000	30,000	100,000	150,000	0	280,000					
						OWR	0	0	20,000	20,000	0	0	0	20,000					
0620	643660-1421381	90313	06.2017-09.2023	Sewage in the village of Lower Kline		GG	265,836	50,000	0	50,000	0	0	0	315,836					

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					1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	643660-1728769	44816	06.2017-09.2023	Sewage system of local communities Likovc	GG	19,660	60,000	0	60,000	0	0	0	79,660
0620	643660-1831311	46418	06.2018-09.2020	Sewerage in BL Qirez	GG	573,710	30,000	0	30,000	0	0	0	603,710
0620	643660-1934717	48791	04.2021-11.2023	Segway Tushil	GG	50,000	30,000	0	30,000	0	0	0	80,000
					OWR	50,000	34,090	0	34,090	0	0	0	84,090
0620	643660-2037007	50053	06.2021-10.2023	Sewer-Kopiliq Canalization	GG	100,000	60,800	0	60,800	0	0	0	160,800
					OWR	70,000	0	0	0	0	0	0	70,000
0620	643660-2037009	50055	06.2022-11.2024	Fecal sewage Kotorr Radisheve	GG	0	0	0	0	0	80,000	0	80,000
					OWR	0	0	0	0	0	0	0	0
0620	643660-2037010	50056	04.2022-12.2024	Fecal canalization Syrigane-Baje	GG	29,632	80,000	0	80,000	200,000	0	0	309,632
					OWR	30,000	100,000	0	100,000	140,000	0	0	270,000
0620	643660-2138480	51211	08.2021-11.2024	Construction of sidewalks and public lighting in BL Likofc, Kline e Eperme, Kline e Mesme, Polac, Runik, Turiqevc, Prekaz, Qirez, Runik	GG	25,020	90,000	0	90,000	20,000	0	0	135,020
					OWR	0	50,000	0	50,000	100,000	0	0	150,000
0620	643660-2138527	50843	03.2022-11.2024	Replacement of multifunctional polygon phase II and III	GG	340,872	50,000	0	50,000	100,000	0	0	490,872
					OWR	30,000	0	0	0	30,000	0	0	60,000
0620	643660-2139428	51209	06.2021-10.2024	Asphalting of roads and regulation of rivers in BL Kline e Eperme, Prekaz, Turiqevc, Polac, Qirez, Runik, Likoc, Rezalla	GG	360,000	190,000	0	190,000	400,000	0	0	950,000
					OWR	199,989	200,000	0	200,000	230,000	0	0	629,989

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0620	643660-2139431	51210	05.2021-12.2025	Construction of fecal sewerage BL Kлина, Prekaz, Turiqevc, Polac, Qirez, Runik, Likoc, Rezalla	GG	0	50,000	0	50,000	100,000	100,000	0	250,000
					OWR	0	150,000	0	150,000	50,000	0	0	200,000
0620	643660-2240448	51547	03.2022-09.2023	Expansion of the road Rezalla-Likovc-phase 2	GG	19,850	43,043	0	43,043	0	0	0	62,893
					OWR	28,652	0	0	0	0	0	0	28,652
0620	643660-2240527	51596	02.2022-11.2025	Asphalting of Rakinic-Qubrel Road	GG	0	0	0	0	0	95,000	0	95,000
					OWR	0	0	0	0	0	75,000	0	75,000
0620	643660-2341785	52475	03.2023-10.2025	Work on the water supply network in Buroje	GG	0	0	30,000	30,000	100,000	80,000	0	210,000
					OWR	0	0	100,000	100,000	50,000	0	0	150,000
0620	643660-2341788	52478	06.2023-12.2025	Fecal sewerage Izbica-Rakinica-Leqina	GG	0	0	20,000	20,000	100,000	150,000	0	270,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0620	643660-2341789	52479	04.2023-12.2023	Fecal sewerage Prekaz-Mikushnice-Lubovec	GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	30,000	30,000	20,000	0	0	50,000
0620	643660-2341900	52572	03.2023-12.2025	Work on the water supply network in BL Qirez	GG	0	0	19,000	19,000	100,000	200,000	0	319,000
					OWR	0	0	100,000	100,000	150,000	50,000	0	300,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	643660-2341914	52583	05.2023-09.2025	Asphalting of the Kozhice-Qyqavice road	GG	0	0	30,000	30,000	30,000	100,000	0	160,000
					OWR	0	0	20,000	20,000	20,000	15,000	0	55,000
0620	643660-2341919	52588	05.2023-09.2025	Construction of Syrigane-Bjeshka e Syrigane road	GG	0	0	30,000	30,000	20,000	85,000	0	135,000
					OWR	0	0	20,000	20,000	30,000	50,000	0	100,000
0620	643660-2341953	52615	03.2023-12.2025	Subcenter arrangement - Runic	GG	0	0	100,000	100,000	100,000	200,000	0	400,000
					OWR	0	0	80,000	80,000	100,000	0	0	180,000
0620	643660-2341958	52618	03.2023-10.2025	Subcenter arrangement - Likovc	GG	0	0	129,970	129,970	100,000	250,000	0	479,970
					OWR	0	0	50,030	50,030	100,000	0	0	150,030
0620	643660-2341960	52620	03.2023-11.2025	Subcenter arrangement - Qirez	GG	0	0	130,000	130,000	100,000	251,626	0	481,626
					OWR	0	0	50,000	50,000	100,000	0	0	150,000
0620	643660-2341961	52621	03.2024-12.2025	Subcenter arrangement - Kline Eperme	GG	0	0	0	0	42,482	250,000	0	292,482
					OWR	0	0	0	0	5,518	0	0	5,518
0620	643660-2341974	52631	03.2025-12.2025	Construction of the KLA Complex Facility - C Facility	GG	0	0	0	0	0	408,027	0	408,027
					OWR	0	0	0	0	0	321,973	0	321,973
0620	643660-2341983	52639	02.2025-12.2025	Construction of the KLA Complex Facility - K Facility	GG	0	0	0	0	0	200,000	0	200,000
					OWR	0	0	0	0	0	636,291	0	636,291

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0620	643660-2341987	52641	03.2023-12.2024	Continuation of the works of the KLA Complex-U Object	GG	0	0	402,000	402,000	450,000	0	0	852,000	
0620	643660-2341990	52644	04.2023-11.2023	Septembers of the founders of KLA, for 7 founding members of KLA	GG	0	0	50,000	50,000	0	0	0	50,000	
0620	643660-2341992	52646	04.2023-10.2023	Tribunes in the city stadium	GG	0	0	90,000	90,000	0	0	0	90,000	
0620	643660-2343559	53903	03.2023-11.2025	Inner ring 3 arms towards Llausha	GG	0	0	20,000	20,000	125,947	50,000	0	195,947	
					OWR	0	0	30,000	30,000	0	0	0	30,000	
0620	643850-2341926	52594	03.2023-09.2025	Construction of the sports field in the city	GG	0	0	30,000	30,000	100,000	100,000	0	230,000	
					OWR	0	0	20,000	20,000	50,000	0	0	70,000	
	Total (GG) - Spatial Planning and Inspection					1,784,580	733,843	1,180,970	1,914,813	2,318,429	2,849,653	0	8,867,476	
	Total (Own Source Revenues) - Spatial Planning and Inspection					408,641	534,090	550,030	1,084,120	1,175,518	1,148,264	0	3,816,543	
	Total - Spatial Planning and Inspection					2,193,221	1,267,934	1,731,000	2,998,934	3,493,947	3,997,917	0	12,684,019	
	Total (GG) - Urban Planning and Environment					1,784,580	733,843	1,180,970	1,914,813	2,318,429	2,849,653	0	8,867,476	
	Total (Own Source Revenues) - Urban Planning and Environment					408,641	534,090	550,030	1,084,120	1,175,518	1,148,264	0	3,816,543	
	Total - Urban Planning and Environment					2,193,221	1,267,934	1,731,000	2,998,934	3,493,947	3,997,917	0	12,684,019	
	643730 - Primary Health Care													
	744000 - Health Primary Care Services													
0721	643730-1728818	52282	05.2023-10.2023	Supply of cameras inside and outside the KKMF facility	GG	0	0	5,000	5,000	0	0	0	5,000	
0721	643730-2138523	50840	03.2021-12.2025	Renovation of QKMF	GG	44,344	0	0	0	80,000	145,000	0	269,344	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
0721	643730-2139401	52302	04.2023-08.2023	Medical equipment for the needs of QKMF, QMF and AMFs	GG	0	0	159,000	159,000	0	0	0	159,000		
0721	643730-2341933	52601	04.2023-08.2023	Renovation of the QMF in Runik	GG	0	0	35,028	35,028	0	0	0	35,028		
0721	643730-2341993	52647	03.2024-09.2024	CT machine (computed tomography)	GG	0	0	0	0	235,887	0	0	235,887		
0721	643730-2341998	52651	03.2025-11.2025	Ambulance for emergency needs	GG	0	0	0	0	69,000	0	0	69,000		
0721	643730-2341999	52652	04.2025-08.2025	Electrical equipment for the needs of the KKMF (sterilizer, autoclave, refrigerator)	GG	0	0	0	0	118,559	0	0	118,559		
0721	643730-2342003	52656	04.2025-09.2025	Purchase of IT - computer equipment for the connection of the QMFs with the QKMF	GG	0	0	0	0	15,000	0	0	15,000		
0721	643730-2343612	53907	03.2025-12.2025	Renovation and rehabilitation of the AMFs in Kline e Eperme, Llaushe and Kllodernica	GG	0	0	0	0	35,000	0	0	35,000		
	Total (GG) - Health Primary Care Services							44,344	0	199,028	199,028	315,887	382,559	0	941,818
	Total - Health Primary Care Services							44,344	0	199,028	199,028	315,887	382,559	0	941,818
	Total (GG) - Primary Health Care							44,344	0	199,028	199,028	315,887	382,559	0	941,818
	Total - Primary Health Care							44,344	0	199,028	199,028	315,887	382,559	0	941,818
	643755 - Social and Residential Services														
	756120 - Residential Services														
1060	643730-2037112	50139	06.2020-11.2024	Residential Center	GG	29,287	5,000	0	5,000	5,000	5,000	5,000	0	44,287	
	Total (GG) - Residential Services							29,287	5,000	0	5,000	5,000	5,000	0	44,287
	Total - Residential Services							29,287	5,000	0	5,000	5,000	5,000	0	44,287
	Total (GG) - Social and Residential Services							29,287	5,000	0	5,000	5,000	5,000	0	44,287

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Social and Residential Services		29,287	5,000	0	5,000	5,000	5,000	0	44,287	
	643920 - Education and Science													
	936600 - Primary, low and secondary education													
0912	643920-1215198	88468	06.2021-08.2025	Renovation of school facilities		GG	54,460	55,000	0	55,000	190,000	180,000	0	479,460
						OWR	64,693	50,000	0	50,000	0	0	0	114,693
0912	643920-2341934	52602	04.2023-07.2025	Purchase of interactive-digital signs at SHFMU Shaban Jashari, Ahmet Delia, Hamez Jashari and Anton Qetta		GG	0	0	10,000	10,000	45,000	45,000	0	100,000
0912	643920-2341939	52605	04.2023-06.2025	Construction of playgrounds in schools: Shaban Jashari Skenderaj, Ahmet Delija Skenderaj, Abedin Rexha Turiqevc, Martyrs of Qiqavica Qirez, Shote Galica Runik, Fehmi Rama Likovc, Azem B		GG	0	0	10,000	10,000	50,000	20,000	0	80,000
0912	643920-2341944	52609	04.2023-11.2025	Digitization of schools Abedin Rexha Turiqevc, Martyrs of Qiqavica Qirez, Shote Galica Runik, Fehmi Rama Likovc, Azem Bejtë Prekaz, Malush ahmeti Rezalle, Elena Gjika Makermal, Enver Ha		GG	0	0	22,000	22,000	45,000	65,000	0	132,000
0912	643920-2341945	52610	03.2023-08.2025	Purchase of computer cabinets in schools Shaban Jashari Skenderaj, Ahmet Delija Skenderaj, Abedin Rexha Turiqevc, Deshmoret e Qiqavica Qirez, Shote Galica Runik, Fehmi Rama Likovc, Azem		GG	0	0	10,693	10,693	25,000	75,000	0	110,693
0912	643920-2341946	52611	06.2024-08.2025	Fixing fences and lighting in schools Abedin Rexha Turiqevc, Deshmoret e Qiqavica Qirez, Shote Galica Runik, Fehmi Rama Likovc, Azem Bejtë Prekaz, Malush ahmeti Rezalle, Elena Gjika Make		GG	0	0	0	0	14,629	41,533	0	56,162
0912	643920-2343630	53909	04.2023-08.2025	Purchase of equipment for cabinets and laboratories		GG	0	0	39,000	39,000	75,000	50,000	0	164,000
	Total (GG) - Primary, low and secondary education					54,460	55,000	91,693	146,693	444,629	476,533	0	1,122,316	
	Total (Own Source Revenues) - Primary, low and secondary education					64,693	50,000	0	50,000	0	0	0	114,693	
	Total - Primary Education - Skënderaj/Srbica					119,153	105,000	91,693	196,693	444,629	476,533	0	1,237,008	
	Total (GG) - Education and Science					54,460	55,000	91,693	146,693	444,629	476,533	0	1,122,316	
	Total (OWR) - Education and Science					64,693	50,000	0	50,000	0	0	0	114,693	
	Total - Education and Science					119,153	105,000	91,693	196,693	444,629	476,533	0	1,237,008	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs		
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
				Total (GG) - Skënderaj/Srbica		2,911,704	1,443,843	1,696,691	3,140,535	4,003,945	4,633,745	0	14,689,929		
				Total (OWR) - Skënderaj/Srbica		473,333	584,090	550,030	1,134,120	1,175,518	1,148,264	0	3,931,235		
				Total - Skënderaj/Srbica		3,385,037	2,027,934	2,246,721	4,274,655	5,179,463	5,782,009	0	18,621,164		
644000 - Vushtrri/Vucitrn															
	644163 - Administration and Personnel														
	163240 - Administration - Vushtrri/Vucitrn														
0133	644163-2240963	51818	02.2023-11.2023	Information Technology for Municipal Administration		GG	17,312	8,000	0	8,000	10,000	10,000	0	45,312	
						OWR	0	2,000	0	2,000	0	0	0	2,000	
0133	644163-2341689	52400	09.2022-11.2023	Central heating in the Municipal Administration Showing 1 to 10 of 175 Projects		GG	0	0	40,000	40,000	0	0	0	40,000	
						OWR	0	0	10,000	10,000	0	0	0	10,000	
0133	644163-2342040	52685	02.2023-11.2023	Physical separation - the object of the municipality - Vushtrri		GG	0	0	4,000	4,000	50,000	50,000	0	104,000	
						OWR	0	0	1,000	1,000	0	0	0	1,000	
0133	644163-2342045	52690	02.2023-11.2023	Purchase of notice boards for Administration - Culture		GG	0	0	7,000	7,000	0	0	0	7,000	
0133	644163-2342050	52694	03.2023-10.2023	Purchase and assembly of the main doors of the municipality		GG	0	0	7,000	7,000	0	0	0	7,000	
						OWR	0	0	3,000	3,000	0	0	0	3,000	
	Total (GG) - Administration - Vushtrri/Vucitrn							17,312	8,000	58,000	66,000	60,000	60,000	0	203,312
	Total (Own Source Revenues) - Administration - Vushtrri/Vucitrn							0	2,000	14,000	16,000	0	0	0	16,000
	Total - Administration - Vushtrri/Vucitrn							17,312	10,000	72,000	82,000	60,000	60,000	0	219,312
	Total (GG) - Administration and Personnel							17,312	8,000	58,000	66,000	60,000	60,000	0	203,312
	Total (Own Source Revenues) - Administration and Personnel							0	2,000	14,000	16,000	0	0	0	16,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Administration and Personnel		17,312	10,000	72,000	82,000	60,000	60,000	0	219,312	
644180 - Public Services, Civil Protection, Emergency														
	181840 - Public Infrastructure - Vushtrri/Vucitn													
0451	644180-2342612	53147	03.2023-09.2023	The main collector Nadakoc-Studime		GG	0	0	80,000	80,000	109,000	60,000	0	249,000
0451	644180-2342619	53154	04.2023-09.2023	The main collector Sfaraqak		GG	0	0	20,000	20,000	75,000	100,000	0	195,000
						OWR	0	0	40,000	40,000	0	0	0	40,000
0451	644180-2342627	53162	03.2022-12.2022	Sewerage Maxhunaj Vilanc - Ropic Samadrexhe - Ceceli - Slakofc		GG	0	0	50,000	50,000	90,000	100,000	0	240,000
0451	644180-2342635	53167	05.2023-09.2023	Construction of sewage system in Dumnica		GG	0	0	40,000	40,000	50,000	50,000	0	140,000
0451	644180-2342647	53180	03.2023-09.2023	Construction of the collector Pasome-Bajske-Slatin		GG	0	0	52,000	52,000	50,000	70,000	0	172,000
0451	644180-2342652	53182	03.2023-09.2023	Construction of sewerage in Pestovo		GG	0	0	20,000	20,000	30,000	130,000	0	180,000
						OWR	0	0	3,000	3,000	0	0	0	3,000
0451	644180-2342663	53193	03.2023-10.2023	Construction of sewerage in Gojbula		GG	0	0	14,145	14,145	20,000	120,000	0	154,145
0451	644180-2342675	53204	03.2023-09.2023	Sewerage construction in Reznik		GG	0	0	40,000	40,000	30,000	130,000	0	200,000
						OWR	0	0	3,200	3,200	0	0	0	3,200
0451	644180-2342683	53211	04.2023-10.2023	Sewerage in Zhilivode-Bivolak		GG	0	0	30,000	30,000	0	0	0	30,000
						OWR	0	0	2,400	2,400	50,000	130,000	0	182,400

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	644180-2342694	53220	05.2023-11.2023	Construction of sewerage in Upper Stanoc - Lower Stanoc	GG	0	0	45,000	45,000	0	0	0	45,000
					OWR	0	0	5,000	5,000	45,000	150,000	0	200,000
0451	644180-2342700	53226	04.2023-10.2023	Construction of sewerage in Mihaliq	GG	0	0	34,000	34,000	0	0	0	34,000
					OWR	0	0	3,800	3,800	50,000	150,000	0	203,800
0451	644180-2342702	53228	04.2023-10.2023	Construction of sewerage in Shitarica	GG	0	0	21,000	21,000	0	0	0	21,000
					OWR	0	0	3,300	3,300	40,000	150,000	0	193,300
0451	644180-2342706	53231	04.2023-10.2023	Construction of sewerage in Akrashtica - Balinca	GG	0	0	45,000	45,000	0	0	0	45,000
					OWR	0	0	3,000	3,000	40,000	160,000	0	203,000
0451	644180-2342708	53233	03.2023-11.2023	Construction of sewerage on the street, "Nimon Ferizi"	GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	1,750	1,750	0	0	0	1,750
0451	644180-2342710	53235	03.2023-10.2023	Construction of sewerage in Stroc	GG	0	0	12,000	12,000	20,000	130,000	0	162,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
0451	644180-2342711	53236	03.2023-11.2023	Construction of sewerage in Bruznik	GG	0	0	7,000	7,000	0	0	0	7,000
					OWR	0	0	1,000	1,000	30,000	150,000	0	181,000
0451	644180-2342712	53237	04.2023-10.2023	Ndertimi i kanalizimi ne Bequk	GG	0	0	12,000	12,000	0	0	0	12,000
					OWR	0	0	1,000	1,000	30,000	130,000	0	161,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	644180-2342714	53238	04.2023-11.2023	Ndertimi i kanalizimit ne Pantine-"Lagja Shaqiri"	GG	0	0	14,000	14,000	0	0	0	14,000
					OWR	0	0	2,200	2,200	35,000	135,000	0	172,200
0451	644180-2342716	53240	04.2023-10.2023	Construction of sewerage in Glivotin	GG	0	0	12,000	12,000	30,000	130,000	0	172,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
0451	644180-2342717	53241	03.2023-11.2023	Construction of sewerage in Galicia	GG	0	0	5,000	5,000	10,000	120,000	0	135,000
0451	644180-2342738	53259	04.2023-11.2023	Construction of sewerage in Panitine-Oshlan	GG	0	0	43,000	43,000	30,000	50,000	0	123,000
					OWR	0	0	4,500	4,500	0	0	0	4,500
0451	644180-2342740	53261	04.2023-10.2023	Construction of sewerage in Likej	GG	0	0	30,000	30,000	80,000	105,000	0	215,000
					OWR	0	0	2,400	2,400	0	0	0	2,400
0451	644180-2342743	53264	04.2023-10.2023	Construction of sewerage in Duboc	GG	0	0	30,000	30,000	20,000	150,000	0	200,000
					OWR	0	0	2,400	2,400	0	0	0	2,400
0451	644180-2342746	53267	04.2023-11.2023	Construction of sewerage in Smrokonice	GG	0	0	10,000	10,000	25,000	145,000	0	180,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
0451	644180-2342748	53268	04.2023-10.2023	Construction of sewerage in Bukosh	GG	0	0	11,000	11,000	0	0	0	11,000
					OWR	0	0	2,500	2,500	50,000	180,000	0	232,500
0451	644180-2342757	53274	04.2023-10.2023	Regulation of str. "Isak Halili" with accompanying infrastructure	GG	0	0	0	0	235,213	0	0	235,213

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	644180-2342760	53277	04.2023-11.2023	Fixing the "Dynek" lake	OWR	0	0	0	0	0	249,000	0	249,000
0451	644180-2342763	53280	03.2023-11.2023	Construction of the road with concrete domes str. "Bekim Zenuni"	GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	6,880	6,880	0	0	0	6,880
0451	644180-2342768	53285	03.2023-11.2023	Construction of the road with concrete domes str. "Mursel Hyseni"	GG	0	0	32,000	32,000	0	0	0	32,000
					OWR	0	0	5,800	5,800	0	0	0	5,800
0451	644180-2342771	53288	03.2023-11.2023	Construction of the road with concrete domes str. "Fehmi Tahir Istrefi"	GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	4,415	4,415	0	0	0	4,415
0451	644180-2342773	53290	03.2023-11.2023	Construction of the road with concrete domes str. Haxhi Ibrahimini"	GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	2,600	2,600	0	0	0	2,600
0451	644180-2342776	53293	04.2023-11.2023	Construction of roads with concrete domes str. "Bahri Red" segment	GG	0	0	12,000	12,000	0	0	0	12,000
					OWR	0	0	3,120	3,120	0	0	0	3,120
0451	644180-2342778	53295	03.2023-11.2023	Construction of roads with concrete domes str. "Adem Ademi"	GG	0	0	73,400	73,400	0	0	0	73,400
					OWR	0	0	43,950	43,950	0	0	0	43,950
0451	644180-2342780	53297	03.2023-11.2023	Construction of the road with concrete domes str. "Hazir Gjaka"	GG	0	0	10,000	10,000	0	0	0	10,000
					OWR	0	0	1,340	1,340	0	0	0	1,340
0451	644180-2342781	53298	03.2023-11.2023	Construction of the road with concrete domes str. "Miftar Hasani"	GG	0	0	10,000	10,000	0	0	0	10,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
					OWR	0	0	6,800	6,800	0	0	0	6,800
0451	644180-2342792	53307	04.2023-11.2023	Construction of the "Faruk Sunguri" road with cobblestones	GG	0	0	13,000	13,000	0	0	0	13,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0451	644180-2342795	53309	04.2023-11.2023	Construction of the "Sadri Maksuti" sidewalk	GG	0	0	40,000	40,000	80,000	0	0	120,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	644180-2342796	53310	03.2023-11.2023	Pavement construction in Bukosh	GG	0	0	9,000	9,000	0	0	0	9,000
					OWR	0	0	1,000	1,000	0	0	0	1,000
0451	644180-2342798	53312	04.2023-11.2023	Construction of the sidewalk in the village of Preluzhe	GG	0	0	29,839	29,839	0	0	0	29,839
					OWR	0	0	611	611	0	0	0	611
0451	644180-2342801	53314	03.2023-11.2023	Horizontal and vertical signaling	GG	0	0	0	0	94,672	100,000	0	194,672
					OWR	0	0	25,000	25,000	0	0	0	25,000
0451	644180-2342802	53315	04.2023-11.2023	Illuminated signaling with informative digital monitor at four entrances to the city of Vushtrri	GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	644180-2342808	53320	03.2023-11.2023	Expansion of the water supply network in Pasoma	GG	0	0	50,000	50,000	50,000	90,000	0	190,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	644180-2342811	53323	04.2023-11.2023	Expansion of the water supply network in Becic - Duboc	GG	0	0	45,000	45,000	50,000	80,000	0	175,000
					OWR	0	0	5,000	5,000	0	0	0	5,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	644180-2342816	53327	03.2023-11.2023	Expansion of the water supply network in Stanoc-Dumnicë	GG	0	0	135,000	135,000	35,000	75,000	0	245,000
					OWR	0	0	35,000	35,000	0	0	0	35,000
0451	644180-2342822	53331	03.2023-11.2023	Expansion of the Mihaliq water supply network	GG	0	0	201,065	201,065	0	0	0	201,065
					OWR	0	0	14,035	14,035	0	0	0	14,035
0451	644180-2342825	53333	03.2023-11.2023	Construction of the water supply network in Prelluzha	GG	0	0	40,000	40,000	0	0	0	40,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	644180-2342832	53340	03.2023-11.2023	The construction of str. Karaca-Shilovica (with gravel)	GG	0	0	24,000	24,000	60,000	50,000	0	134,000
					OWR	0	0	4,800	4,800	0	0	0	4,800
0451	644180-2342834	53342	03.2023-11.2023	Construction of St. Dumnicë (with gravel)	GG	0	0	19,000	19,000	0	0	0	19,000
					OWR	0	0	2,200	2,200	0	0	0	2,200
0451	644180-2342839	53347	03.2023-11.2023	Construction of squares and parks (urban furniture) in Vushtrri	GG	0	0	30,000	30,000	90,000	100,000	0	220,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	644180-2342849	53354	04.2023-11.2023	Purchase of cars for the municipal administration	GG	0	0	70,000	70,000	0	50,000	0	120,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0451	644180-2342859	53361	03.2023-11.2023	Construction of the "Te Durakt" Stanoc vig	GG	0	0	18,000	18,000	0	0	0	18,000
					OWR	0	0	2,000	2,000	0	0	0	2,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	644180-2342865	53365	03.2023-11.2023	Opening of wells for irrigation of public spaces in Vushtrri	GG	0	0	20,000	20,000	10,000	10,000	0	40,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	644180-2342868	53368	03.2023-11.2023	Lighting on st. "Bastri Begiri"	GG	0	0	17,000	17,000	0	0	0	17,000
					OWR	0	0	3,000	3,000	0	0	0	3,000
0451	644180-2342872	53372	03.2023-11.2023	Regulating the bed of the river Terstena, Podranca and rivers in Studime and Smrekonice	GG	0	0	100,000	100,000	0	0	0	100,000
					OWR	0	0	95,000	95,000	400,000	0	0	495,000
0451	644180-2342873	53373	03.2023-11.2023	The construction of the bridge and the protective wall in the field of Advanced Studies	GG	0	0	14,240	14,240	50,000	100,000	0	164,240
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	644180-2342874	53374	03.2023-11.2023	Construction of the bridge in Lummadh	GG	0	0	0	0	100,000	50,000	0	150,000
					OWR	0	0	6,000	6,000	0	0	0	6,000
0451	644180-2342875	53375	03.2023-11.2023	Construction of the bridge in the village of Duboc	GG	0	0	6,000	6,000	0	0	0	6,000
					OWR	0	0	3,560	3,560	0	0	0	3,560
0451	644180-2342964	53452	03.2023-11.2023	Construction of the bridge in Ropice	GG	0	0	8,000	8,000	0	0	0	8,000
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
0451	644180-2342978	53463	03.2023-11.2023	Construction of reception points in Vushtrri	GG	0	0	10,000	10,000	10,000	10,000	0	83,000
					OWR	0	0	3,560	3,560	0	0	0	3,560
0451	644180-2343157	53603	04.2023-05.2023	Construction of sewerage in Kolle	GG	0	0	180,000	180,000	130,000	200,000	0	510,000
					OWR	0	0	180,000	180,000	130,000	200,000	0	510,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	0	0	40,000	40,000	0	0	0	40,000	
0451	644180-2343177	53616	05.2023-10.2023	Construction of the bridge in the village of Akrashtice	GG	0	0	10,000	10,000	0	0	0	10,000	
0451	644180-2343189	53624	05.2023-10.2023	Construction of the bridge in Smrekonica	GG	0	0	8,000	8,000	0	0	0	8,000	
	Total (GG) - Public Infrastructure - Vushtrri/Vucitrn					0	0	2,044,689	2,044,689	1,733,885	2,505,000	0	6,283,574	
	Total (Own Source Revenues) - Public Infrastructure - Vushtrri/Vucitrn					0	0	492,561	492,561	770,000	1,584,000	0	2,846,561	
	Total - Public Infrastructure - Vushtrri/Vucitrn					0	0	2,537,250	2,537,250	2,503,885	4,089,000	0	9,130,135	
	184280 - Firefighters and Inspection													
0320	644180-2341832	52517	03.2023-07.2023	Purchase of vehicles for fire engines	GG	0	0	5,000	5,000	50,000	100,000	0	155,000	
						OWR	0	0	86,000	86,000	0	0	0	86,000
0320	644180-2341881	52557	04.2023-06.2023	Renovation of the fire brigade facility	GG	0	0	12,000	12,000	10,000	10,000	0	32,000	
						OWR	0	0	4,000	4,000	0	0	0	4,000
0320	644180-2342049	52693	05.2023-08.2023	Purchase of equipment for fire extinguishers	GG	0	0	5,000	5,000	50,000	50,000	0	105,000	
						OWR	0	0	20,000	20,000	0	0	0	20,000
	Total (GG) - Firefighters and Inspection					0	0	22,000	22,000	110,000	160,000	0	292,000	
	Total (Own Source Revenues) - Firefighters and Inspection					0	0	110,000	110,000	0	0	0	110,000	
	Total - Firefighters and Inspection					0	0	132,000	132,000	110,000	160,000	0	402,000	
	184680 - Management of Natural Disasters													
0320	644180-2342286	52866	02.2023-11.2023	Purchase and installation of the alarm system in the towns of Vushtrri	GG	0	0	8,000	8,000	10,000	10,000	0	28,000	
						OWR	0	0	2,000	2,000	0	0	0	2,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Management of Natural Disasters		0	0	8,000	8,000	10,000	10,000	0	28,000	
				Total (Own Source Revenues) - Management of Natural Disasters		0	0	2,000	2,000	0	0	0	2,000	
				Total - Management of Natural Disasters		0	0	10,000	10,000	10,000	10,000	0	30,000	
				Total (GG) - Public Services, Civil Protection, Emergency		0	0	2,074,689	2,074,689	1,853,885	2,675,000	0	6,603,574	
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		0	0	604,561	604,561	770,000	1,584,000	0	2,958,561	
				Total - Public Services, Civil Protection, Emergency		0	0	2,679,250	2,679,250	2,623,885	4,259,000	0	9,562,135	
	644470 - Agriculture, Forestry and Rural Development													
	470240 - Agriculture - Vushtrri/Vucitrn													
0421	644470-2036404	49561	03.2023-11.2023	Projects in co-financing with donors		GG	357,289	80,000	0	80,000	0	362,502	0	799,791
						OWR	57,975	10,000	0	10,000	200,000	262,209	0	530,184
0421	644470-2138920	52290	04.2021-11.2021	River cleaning		GG	0	0	30,000	30,000	49,000	150,000	0	229,000
						OWR	0	0	20,000	20,000	0	0	0	20,000
				Total (GG) - Agriculture - Vushtrri/Vucitrn		357,289	80,000	30,000	110,000	49,000	512,502	0	1,028,791	
				Total (Own Source Revenues) - Agriculture - Vushtrri/Vucitrn		57,975	10,000	20,000	30,000	200,000	262,209	0	550,184	
				Total - Agriculture - Vushtrri/Vucitrn		415,265	90,000	50,000	140,000	249,000	774,711	0	1,578,976	
				Total (GG) - Agriculture, Forestry and Rural Development		357,289	80,000	30,000	110,000	49,000	512,502	0	1,028,791	
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		57,975	10,000	20,000	30,000	200,000	262,209	0	550,184	
				Total - Agriculture, Forestry and Rural Development		415,265	90,000	50,000	140,000	249,000	774,711	0	1,578,976	
	644660 - Urban Planning and Environment													
	664250 - Urban Planning and Inspection													
0620	644660-1627552	43915	3.2024-11.2025	Road construction in Pestova - Nedakoc		GG	0	0	0	0	100,000	450,000	0	550,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	644660-2240528	52305	03.2023-11.2023	Asphalting of roads in the village of Prelluzhe	GG	0	0	24,000	24,000	40,000	40,000	0	104,000
					OWR	0	0	5,670	5,670	0	0	0	5,670
0620	644660-2342678	53207	6.2023-11.2023	Road construction. "Bekimi Berisha Abeja"	GG	0	0	50,000	50,000	149,000	0	0	199,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0620	644660-2342741	53262	06.2023-11.2023	Road construction. "Avni Saraci" Viciana	GG	0	0	135,000	135,000	50,000	0	0	185,000
					OWR	0	0	56,852	56,852	0	0	0	56,852
0620	644660-2342759	53276	06.2023-12.2023	Road construction. "Lumni Surdulli"	GG	0	0	80,000	80,000	185,000	0	0	265,000
					OWR	0	0	80,000	80,000	0	0	0	80,000
0620	644660-2342766	53283	06.2023-12.2025	Construction of the road "2 Maji" with accompanying infrastructure	GG	0	0	50,000	50,000	215,000	0	0	265,000
					OWR	0	0	80,000	80,000	0	0	0	80,000
0620	644660-2342774	53291	05.2023-10.2023	Road paving. "Boletini"	GG	0	0	36,000	36,000	30,000	30,000	0	96,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0620	644660-2342784	53301	05.2023-10.2023	Road paving. "Education Tahir"	GG	0	0	24,000	24,000	10,000	10,000	0	44,000
					OWR	0	0	5,250	5,250	0	0	0	5,250
0620	644660-2342787	53303	05.2023-10.2023	Road construction. "May 31"	GG	0	0	35,000	35,000	10,000	10,000	0	55,000
					OWR	0	0	6,400	6,400	0	0	0	6,400

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0620	644660-2342836	53344	06.2023-12.2024	The reconstruction of the boulevard "Ademi Jashari" and the connection with the city park	GG	0	0	585,820	585,820	183,839	300,000	0	1,069,659
					OWR	0	0	148,590	148,590	666,161	0	0	814,751
0620	644660-2342855	53358	06.2023-12.2023	Construction of the park at "Ali Kelmendi" school	GG	0	0	10,000	10,000	60,000	50,000	0	120,000
0620	644660-2342915	53410	04.2023-12.2023	Road paving. Dumnică	GG	0	0	61,730	61,730	30,000	30,000	0	121,730
					OWR	0	0	12,730	12,730	0	0	0	12,730
0620	644660-2342916	53411	04.2023-12.2023	Asphalting of str. Cecelija	GG	0	0	40,000	40,000	30,000	30,000	0	100,000
					OWR	0	0	5,120	5,120	0	0	0	5,120
0620	644660-2342917	53412	04.2023-11.2023	Asphalting of str. Akrashtice	GG	0	0	128,730	128,730	20,000	20,000	0	168,730
					OWR	0	0	73,440	73,440	0	0	0	73,440
0620	644660-2342919	53413	04.2023-11.2023	Asphalting of str. Bajske	GG	0	0	12,000	12,000	20,000	20,000	0	52,000
					OWR	0	0	3,870	3,870	0	0	0	3,870
0620	644660-2342920	53414	04.2023-11.2023	Asphalting of str. Smrekonice	GG	0	0	29,000	29,000	50,000	70,000	0	149,000
					OWR	0	0	2,050	2,050	0	0	0	2,050
0620	644660-2342922	53416	04.2023-12.2023	Asphalting of str. Balinc	GG	0	0	22,000	22,000	50,000	50,000	0	122,000
					OWR	0	0	2,150	2,150	0	0	0	2,150
0620	644660-2342925	53419	05.2023-11.2023	Asphalting of str. in Ropica	GG	0	0	11,000	11,000	20,000	20,000	0	51,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	0	0	1,420	1,420	0	0	0	1,420	
0620	644660-2342926	53420	06.2023-12.2023	Asphalting of str. Doberluk	GG	0	0	26,000	26,000	25,000	25,000	0	76,000	
					OWR	0	0	3,670	3,670	0	0	0	3,670	
0620	644660-2342929	53423	04.2023-12.2023	Asphalting of str. Oshlan	GG	0	0	88,000	88,000	60,000	50,000	0	198,000	
					OWR	0	0	2,390	2,390	0	0	0	2,390	
0620	644660-2342931	53424	04.2023-12.2023	Asphalting of str. Duboc	GG	0	0	26,000	26,000	38,960	60,000	0	124,960	
					OWR	0	0	2,566	2,566	0	0	0	2,566	
0620	644660-2342982	53466	04.2023-12.2023	Asphalting of str. Begay	GG	0	0	30,110	30,110	60,000	60,000	0	150,110	
					OWR	0	0	13,000	13,000	0	0	0	13,000	
0620	644660-2342992	53474	04.2023-11.2023	Asphalting of str. Pickles	GG	0	0	55,000	55,000	30,000	30,000	0	115,000	
					OWR	0	0	7,100	7,100	0	0	0	7,100	
0620	644660-2343003	53483	04.2023-11.2023	Asphalting of str. Sfaraqak	GG	0	0	60,000	60,000	60,000	80,000	0	200,000	
					OWR	0	0	6,447	6,447	0	0	0	6,447	
0620	644660-2343016	53495	04.2022-11.2023	Asphalting of str. Wood	GG	0	0	17,000	17,000	40,000	60,000	0	117,000	
					OWR	0	0	1,400	1,400	0	0	0	1,400	
0620	644660-2343020	53499	04.2023-11.2023	Asphalting of str. Shitarica	GG	0	0	60,000	60,000	50,000	50,000	0	160,000	
					OWR	0	0	2,100	2,100	0	0	0	2,100	

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	644660-2343025	53504	05.2023-12.2023	Asphalting of str. Bukosh	GG	0	0	25,000	25,000	30,000	30,000	0	85,000
					OWR	0	0	3,980	3,980	0	0	0	3,980
0620	644660-2343032	53511	05.2023-11.2023	Asphalting of str. Pantyhose	GG	0	0	80,000	80,000	80,000	80,000	0	240,000
					OWR	0	0	4,870	4,870	0	0	0	4,870
0620	644660-2343068	53539	05.2023-10.2023	Asphalting of str. Stroc	GG	0	0	32,000	32,000	115,000	100,000	0	247,000
					OWR	0	0	1,810	1,810	0	0	0	1,810
0620	644660-2343088	53553	04.2023-11.2023	Road paving. in Gojbula	GG	0	0	19,260	19,260	20,000	20,000	0	59,260
					OWR	0	0	2,820	2,820	0	0	0	2,820
0620	644660-2343089	53554	03.2023-11.2023	Road paving. Upper Stanoc	GG	0	0	11,088	11,088	85,000	60,000	0	156,088
					OWR	0	0	3,000	3,000	0	0	0	3,000
0620	644660-2343096	53561	03.2023-11.2023	Asphalting of str. Lower Stanoc	GG	0	0	4,000	4,000	20,000	20,000	0	44,000
					OWR	0	0	1,520	1,520	0	0	0	1,520
0620	644660-2343107	53565	06.2023-11.2023	Asphalting of str. Undergraduate Studies	GG	0	0	4,000	4,000	25,000	25,000	0	54,000
					OWR	0	0	1,520	1,520	0	0	0	1,520
0620	644660-2343120	52291	05.2023-11.2023	Asphalting of str. Mihalic	GG	0	0	9,000	9,000	30,000	30,000	0	69,000
					OWR	0	0	1,350	1,350	0	0	0	1,350

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0620	644660-2343124	53576	05.2023-11.2023	Asphalting of str. GRACE	GG	0	0	19,000	19,000	20,000	20,000	0	59,000
					OWR	0	0	1,700	1,700	0	0	0	1,700
0620	644660-2343136	53584	04.2023-11.2023	Asphalting of str. Sllakoc-Kurillovo-Vesekovc	GG	0	0	80,000	80,000	140,000	100,000	0	320,000
					OWR	0	0	20,000	20,000	0	0	0	20,000
0620	644660-2343139	53586	04.2023-11.2023	Asphalting of str. Pasome	GG	0	0	40,000	40,000	80,000	70,000	0	190,000
					OWR	0	0	1,400	1,400	0	0	0	1,400
0620	644660-2343141	53588	04.2023-11.2023	Asphalting of str. Galica	GG	0	0	19,000	19,000	30,000	30,000	0	79,000
					OWR	0	0	1,700	1,700	0	0	0	1,700
0620	644660-2343143	53590	04.2023-11.2023	Asphalting of str. Kolle	GG	0	0	22,080	22,080	30,000	40,000	0	92,080
					OWR	0	0	2,870	2,870	0	0	0	2,870
0620	644660-2343148	53595	04.2023-11.2023	Asphalting of str. in Samadrexha	GG	0	0	5,000	5,000	0	0	0	5,000
					Total (GG) - Urban Planning and Inspection	0	0	2,078,818	2,078,818	2,321,799	2,170,000	0	6,570,617
					Total (Own Source Revenues) - Urban Planning and Inspection	0	0	630,755	630,755	666,161	0	0	1,296,916
					Total - Urban Planning and Inspection	0	0	2,709,573	2,709,573	2,987,960	2,170,000	0	7,867,533
					Total (GG) - Urban Planning and Environment	0	0	2,078,818	2,078,818	2,321,799	2,170,000	0	6,570,617
					Total (Own Source Revenues) - Urban Planning and Environment	0	0	630,755	630,755	666,161	0	0	1,296,916
					Total - Urban Planning and Environment	0	0	2,709,573	2,709,573	2,987,960	2,170,000	0	7,867,533

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	644730 - Primary Health Care													
	744500 - Health Primary Care Services													
0721	644730-2342062	52706	02.2023-12.2023	Construction of administration offices - second part - KKMF	GG	0	0	110,000	110,000	0	0	0	110,000	
0721	644730-2342065	52709	03.2023-10.2023	Purchase of Inventory for KKMF	GG	0	0	50,000	50,000	50,000	50,000	0	150,000	
0721	644730-2342071	52715	03.2023-09.2023	Internal insulation and floor arrangement with antibacterial material	GG	0	0	33,360	33,360	50,000	50,000	0	133,360	
0721	644730-2342076	52719	03.2023-07.2023	Purchase of medical equipment	GG	0	0	50,000	50,000	99,000	100,000	0	249,000	
0721	644730-2342098	52736	03.2023-09.2023	The underground irrigation system in the yards of the KKMF, QMF1, QMF2 and QMF3	GG	0	0	30,000	30,000	30,000	30,000	0	90,000	
0721	644730-2342111	52749	03.2023-09.2023	Arrangement of the yard of the KKMF	GG	0	0	11,000	11,000	10,000	10,000	0	31,000	
0721	644730-2342114	52752	03.2023-07.2023	Buying an all-terrain vehicle	GG	0	0	30,500	30,500	30,000	30,000	0	90,500	
0721	644730-2342150	52776	04.2023-06.2023	Purchase and installation of air conditioners for health facilities	GG	0	0	20,000	20,000	20,000	20,000	0	60,000	
0721	644730-2342151	52777	04.2023-07.2023	Purchase of an ambulance with medical equipment	GG	0	0	86,000	86,000	60,000	100,000	0	246,000	
0721	644730-2342153	52778	03.2023-06.2023	Purchase of cameras for the new facilities of KKMF, Druar QMF, Dumnica QMF and Dumnica QMF	GG	0	0	20,000	20,000	20,000	20,000	0	60,000	
0721	644730-2342156	52780	04.2023-06.2023	Adjustment of spaces for generator. including the installation of generators	GG	0	0	10,000	10,000	0	0	0	10,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	644730-2342214	52822	03.2023-07.2023	Isolation of the roof in QMF-1, arrangement and coloring of the object from the outside	GG	0	0	95,000	95,000	100,000	50,000	0	245,000
				Total (GG) - Health Primary Care Services		0	0	545,860	545,860	469,000	460,000	0	1,474,860
				Total - Health Primary Care Services		0	0	545,860	545,860	469,000	460,000	0	1,474,860
				Total (GG) - Primary Health Care		0	0	545,860	545,860	469,000	460,000	0	1,474,860
				Total - Primary Health Care		0	0	545,860	545,860	469,000	460,000	0	1,474,860
	644755 - Social and Residential Services												
	756160 - Social Services												
1040	644755-2343191	53626	05.2023-10.2023	Adjustment of sanitary joints	GG	0	0	4,200	4,200	0	0	0	4,200
					OWR	0	0	1,000	1,000	0	0	0	1,000
1040	644755-2343195	53629	06.2023-09.2023	Purchase of generator for QPS	GG	0	0	2,800	2,800	0	0	0	2,800
					OWR	0	0	1,000	1,000	0	0	0	1,000
				Total (GG) - Social Services		0	0	7,000	7,000	0	0	0	7,000
				Total (Own Source Revenues) - Social Services		0	0	2,000	2,000	0	0	0	2,000
				Total - Social Services		0	0	9,000	9,000	0	0	0	9,000
	756170 - Residential Services												
1060	644755-2343190	53625	05.2023-10.2023	car purchase for residential services	GG	0	0	10,000	10,000	0	0	0	10,000
					Total (GG) - Residential Services	0	0	10,000	10,000	0	0	0	10,000
				Total - Residential Services		0	0	10,000	10,000	0	0	0	10,000
				Total (GG) - Social and Residential Services		0	0	17,000	17,000	0	0	0	17,000
				Total (Own Source Revenues) - Social and Residential Services		0	0	2,000	2,000	0	0	0	2,000
				Total - Social and Residential Services		0	0	19,000	19,000	0	0	0	19,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
	644850 - Culture, Youth, Sports														
	850240 - Cultural Services - Vushtrri/Vucitrn														
0820	644850-2342219	52825	03.2023-11.2023	Restoration and conservation of the object "Old Archive" former oil factory	GG	0	0	35,000	35,000	0	0	0	35,000		
					OWR	0	0	20,000	20,000	0	0	0	20,000		
0820	644850-2342231	52299	03.2023-11.2023	Purchase of a 3x5 led monitor for the hall stage at the Culture Center	GG	0	0	21,537	21,537	0	0	0	21,537		
					OWR	0	0	5,000	5,000	0	0	0	5,000		
0820	644850-2342301	52877	03.2023-11.2023	Construction of an artistic sculpture (in front of the Culture Center)	OWR	0	0	22,130	22,130	0	0	0	22,130		
0820	644850-2343199	53632	04.2023-11.2023	Reconstruction of the museum "Mahmut Age Gjinollı"	GG	0	0	13,000	13,000	0	0	0	13,000		
					OWR	0	0	2,000	2,000	0	0	0	2,000		
0820	644850-2343200	53633	02.2024-10.2025	Construction of the stadium	GG	0	0	0	0	250,000	250,000	0	500,000		
	Total (GG) - Cultural Services - Vushtrri/Vucitrn							0	0	69,537	69,537	250,000	250,000	0	569,537
	Total (Own Source Revenues) - Cultural Services - Vushtrri/Vucitrn							0	0	49,130	49,130	0	0	0	49,130
	Total - Cultural Services - Vushtrri/Vucitrn							0	0	118,667	118,667	250,000	250,000	0	618,667
	Total (GG) - Culture, Youth, Sports							0	0	69,537	69,537	250,000	250,000	0	569,537
	Total (Own Source Revenues) - Culture, Youth, Sports							0	0	49,130	49,130	0	0	0	49,130
	Total - Culture, Youth, Sports							0	0	118,667	118,667	250,000	250,000	0	618,667
	644920 - Education and Science														
	926700 - Preschool education														
0911	644920-2342523	53065	05.2023-11.2023	Renovation of kindergarten "Foleja 1"	GG	0	0	75,000	75,000	50,000	20,000	0	145,000		

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	0	0	100,000	100,000	0	0	0	100,000	
0911	644920-2342524	53066	04.2023-08.2023	Siege of kindergarten 2	GG	0	0	29,000	29,000	0	0	0	29,000	
0911	644920-2342529	53069	04.2023-11.2023	Construction of the warehouse for Foleja III Vushtrri	GG	0	0	8,000	8,000	0	0	0	8,000	
					OWR	0	0	2,000	2,000	0	0	0	2,000	
0911	644920-2342532	53072	05.2023-11.2023	Construction of the warehouse for Foleja II	GG	0	0	8,000	8,000	0	0	0	8,000	
					OWR	0	0	2,000	2,000	0	0	0	2,000	
0911	644920-2343248	53676	02.2024-10.2025	Construction of the nursery	GG	0	0	0	300,000	300,000	0	0	600,000	
					Total (GG) - Preschool education	0	0	120,000	120,000	350,000	320,000	0	790,000	
					Total (Own Source Revenues) - Preschool education	0	0	104,000	104,000	0	0	0	104,000	
					Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn	0	0	224,000	224,000	350,000	320,000	0	894,000	
	936900 - Primary, low and secondary education													
0912	644920-2341769	52463	04.2023-08.2023	Renovation of SHFMU "Migjeni" Stanoc, Cakaj neighborhood	GG	0	0	27,000	27,000	50,000	60,000	0	137,000	
					OWR	0	0	8,000	8,000	0	0	0	8,000	
0912	644920-2341773	52464	03.2023-08.2023	Renovation of SHFMU "Lumni Surdulli" Samadrexhe	GG	0	0	25,000	25,000	80,000	70,000	0	175,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0912	644920-2341774	52465	03.2023-08.2023	Renovation of SHFMU "Enver Hadri" Smrekonice	GG	0	0	32,000	32,000	50,000	50,000	0	132,000	
					OWR	0	0	38,000	38,000	0	0	0	38,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0912	644920-2342154	52779	02.2023-11.2023	Construction of the plateau for the "Emin Duraku" SHFMU			GG	0	0	13,000	13,000	0	0	13,000
							OWR	0	0	5,000	5,000	0	0	5,000
0912	644920-2342158	52781	03.2023-11.2023	Construction of the warehouse in SHFMU "Adem Voca" Pasome			GG	0	0	3,000	3,000	0	0	3,000
							OWR	0	0	1,000	1,000	0	0	1,000
0912	644920-2342344	52910	03.2023-11.2023	Construction of the warehouse for SHFMU. "Migjeni" Cakaj neighborhood			GG	0	0	3,000	3,000	0	0	3,000
							OWR	0	0	1,000	1,000	0	0	1,000
0912	644920-2342348	52913	03.2023-11.2023	Construction of the warehouse for SHFMU "Migjeni" Stanoc			GG	0	0	5,000	5,000	0	0	5,000
							OWR	0	0	2,000	2,000	0	0	2,000
0912	644920-2342403	52961	03.2023-12.2023	Construction of the warehouse for SHFMU "Enver Hadri" Smrekonica			GG	0	0	5,000	5,000	0	0	5,000
							OWR	0	0	2,000	2,000	0	0	2,000
0912	644920-2342410	52967	05.2023-11.2023	Construction of the warehouse for Shf. "Ali Kelmendi" Vushtrri			GG	0	0	6,000	6,000	0	0	6,000
							OWR	0	0	2,000	2,000	0	0	2,000
0912	644920-2342444	52995	05.2023-11.2023	Construction of warehouse for SHFMU "7 Marsi" Bukosh			GG	0	0	3,000	3,000	0	0	3,000
							OWR	0	0	1,000	1,000	0	0	1,000
0912	644920-2342449	53000	05.2023-11.2023	Construction of warehouse for SHFMU "Avdyl Frasher" Druar			GG	0	0	3,000	3,000	0	0	3,000
							OWR	0	0	1,000	1,000	0	0	1,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	644920-2342460	53010	05.2023-11.2023	The fence and protective wall SHFMU "Bajram Curri" Dumnica	GG	0	0	10,000	10,000	30,000	30,000	0	70,000
0912	644920-2342478	53024	04.2023-11.2023	Construction of SHFMU "Mustafe Venhari"	GG	0	0	85,000	85,000	300,000	30,000	0	415,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0912	644920-2342488	53032	04.2023-11.2023	Renovation of SHFMU "Latif Berisha" Doberluke	GG	0	0	25,000	25,000	35,000	30,000	0	90,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0912	644920-2342508	53051	04.2023-08.2023	Renovation of SHFMU "Liria" Stroc Gllavotin	GG	0	0	20,000	20,000	30,000	30,000	0	80,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0912	644920-2342509	53052	04.20223-08.2023	Renovation of SHFMU Reznik	GG	0	0	10,000	10,000	30,000	30,000	0	70,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0912	644920-2342510	53053	04.2023-08.2023	Renovation of SHFMU - Mihaliq	GG	0	0	8,000	8,000	30,000	30,000	0	68,000
					OWR	0	0	2,000	2,000	0	0	0	2,000
0912	644920-2342511	53054	04.2023-08.2023	renovation of SHFMU "Rilindja" Maxunaj	GG	0	0	20,000	20,000	40,000	40,000	0	100,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0912	644920-2342512	53055	04.02023-08.20223	Renovation of "Ali Kelmendi" school	GG	0	0	11,000	11,000	30,000	30,000	0	71,000
					OWR	0	0	4,000	4,000	0	0	0	4,000
0912	644920-2342514	53057	04.2023-08.2023	Renovation of SHFMU - Lummadh	GG	0	0	5,000	5,000	30,000	30,000	0	65,000
					OWR	0	0	5,000	5,000	0	0	0	5,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7		
					OWR	0	0	10,000	10,000	0	0	0	10,000		
0912	644920-2342518	53060	04.2023-08.2023	Renovation of SHFMU "Adem Voca" Pasomme	GG	0	0	28,000	28,000	40,000	30,000	0	98,000		
					OWR	0	0	7,000	7,000	0	0	0	7,000		
0912	644920-2342534	53074	04.2023-11.2023	Information Technology for Schools	GG	0	0	40,000	40,000	50,000	60,000	0	150,000		
0912	644920-2343060	53533	04.2023-11.2023	Construction of the platform for the "28 November" SHFMU Vernica	GG	0	0	5,000	5,000	0	0	0	5,000		
					OWR	0	0	10,000	10,000	0	0	0	10,000		
0912	644920-2343208	53640	04.2023-11.2023	Renovation of SHMU-2 school	GG	0	0	0	0	76,000	30,000	0	106,000		
0912	644920-2343277	53702	03.2023-12.2023	Renovation of SHFMU "Nazmi Zhegrovë" Stanoc	GG	0	0	0	0	60,000	30,000	0	90,000		
0912	644920-2343292	53713	03.2023-11.2023	Sewerage construction in Reznik	GG	0	0	3,000	3,000	0	0	0	3,000		
					OWR	0	0	1,000	1,000	0	0	0	1,000		
	Total (GG) - Primary, low and secondary education							0	0	395,000	395,000	961,000	610,000	0	1,966,000
	Total (Own Source Revenues) - Primary, low and secondary education							0	0	125,000	125,000	0	0	0	125,000
	Total - Primary Education - Vushtrri/Vucitn							0	0	520,000	520,000	961,000	610,000	0	2,091,000
	948900 - High secondary education														
0922	644920-1933483	52283	03.2023-11.2023	Construction of the workshop for professional practice "Lutfi Musiqi"	GG	0	0	0	0	150,000	0	0	150,000		
0922	644920-2241086	51874	02.2023-11.2023	Equipment for professional practice SHMP "Bahri Haxha"	GG	0	28,000	0	28,000	50,000	50,000	0	128,000		
					OWR	0	2,000	0	2,000	0	0	0	2,000		

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0922	644920-2341750	52448	03.2023-11.2023	Celebration of "Eqrem Cabej" High School	GG	0	0	4,000	4,000	100,000	100,000	0	204,000	
					OWR	0	0	1,000	1,000	0	0	0	1,000	
0922	644920-2341768	52462	03.2023-11.2023	Celebration of SHMT "Lutfi Musiqi" Vushtrri	GG	0	0	30,000	30,000	100,000	100,000	0	230,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0922	644920-2342072	52716	03.2023-11.2023	Information technology SHMT "Lutfi Musiqi"	GG	0	0	25,000	25,000	60,000	60,000	0	145,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0922	644920-2342122	52758	03.2023-11.2023	Information technology high school "Eqrem Cabej" Vushtrri	GG	0	0	20,000	20,000	50,000	50,000	0	120,000	
					OWR	0	0	15,000	15,000	0	0	0	15,000	
0922	644920-2342141	52768	02.2023-11.2023	Information technology SHMP: Bahri Haxha"	GG	0	0	25,000	25,000	50,000	50,000	0	125,000	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
0922	644920-2342148	52775	02.2023-11.2023	Purchase of IT equipment (television) "Bahri Haxha"	GG	0	0	12,000	12,000	30,000	30,000	0	72,000	
					OWR	0	0	3,000	3,000	0	0	0	3,000	
0922	644920-2343262	53688	03.2023-11.2023	Purchase of equipment for practice SHMT "Lutfi Musiqi"	GG	0	0	30,500	30,500	50,000	50,000	0	130,500	
					OWR	0	0	5,000	5,000	0	0	0	5,000	
	Total (GG) - High secondary education							0	28,000	146,500	174,500	640,000	490,000	0 1,304,500
	Total (Own Source Revenues) - High secondary education							0	2,000	44,000	46,000	0	0	46,000
	Total - Secondary Education - Vushtrri/Vucitrn							0	30,000	190,500	220,500	640,000	490,000	0 1,350,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Education and Science		0	28,000	661,500	689,500	1,951,000	1,420,000	0	4,060,500	
				Total (OWR) - Education and Science		0	2,000	273,000	275,000	0	0	0	275,000	
				Total - Education and Science		0	30,000	934,500	964,500	1,951,000	1,420,000	0	4,335,500	
				Total (GG) - Vushtrri/Vucitn		374,601	116,000	5,535,404	5,651,404	6,954,684	7,547,502	0	20,528,191	
				Total (OWR) - Vushtrri/Vucitn		57,975	14,000	1,593,446	1,607,446	1,636,161	1,846,209	0	5,147,791	
				Total - Vushtrri/Vucitn		432,576	130,000	7,128,850	7,258,850	8,590,845	9,393,711	0	25,675,982	
645000 - Zubin Potok/Zubin Potok														
	645480 - Economic Development													
	480250 - Economic Planning and Development - Zubin Potok/Zubin Potok													
0411	645480-2342820	53329	03.2023-12.2023	Construction of business and craft centre in Zubin Potok (Phase II)		GG	0	0	400,000	400,000	0	0	0	400,000
						GG	0	0	220,000	220,000	0	0	0	220,000
0411	645480-2342886	53383	06.2023-12.2023	Construction of Jesanska Street in Zubin Potok		GG	0	0	62,000	62,000	0	0	0	62,000
						GG	0	0	61,842	61,842	0	0	0	61,842
0411	645480-2342894	53391	07.2023-12.2023	Building a street in the village of Qaber		GG	0	0	500,000	0	0	0	0	500,000
						GG	0	0	370,892	0	0	0	0	370,892
0411	645480-2342994	53475	04.2023-09.2023	Construction of the LCO building in the village of Qaber		GG	0	0	0	0	0	0	0	0
						GG	0	0	0	0	0	0	0	0
0411	645480-2343081	53547	04.2024-08.2024	Construction of the road Kovace Rezala		GG	0	0	0	0	0	0	0	0
						GG	0	0	0	0	0	0	0	0
0411	645480-2343145	53592	07.2024-12.2024	Asfaltting of the Bube-Cukice road in Zubin Potok Municipality		GG	0	0	0	0	0	0	0	0
						GG	0	0	0	0	0	0	0	0
0411	645480-2343153	53599	03.2025-08.2025	Construction of the road Gazivode-Jagnjenica		GG	0	0	0	0	0	0	0	0
						GG	0	0	0	0	0	0	0	0
0411	645480-2343161	53606	07.2025-12.2025	Construction of the road Brana-Kovace		GG	0	0	0	0	0	0	0	0
						GG	0	0	0	0	0	0	0	0

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Economic Planning and Development - Zubin Potok/Zubin Potok					0	0	743,842	743,842	870,892	980,369	0	2,595,103	
	Total - Economic Planning and Development - Zubin Potok/Zubin Potok					0	0	743,842	743,842	870,892	980,369	0	2,595,103	
	Total (GG) - Economic Development					0	0	743,842	743,842	870,892	980,369	0	2,595,103	
	Total - Economic Development					0	0	743,842	743,842	870,892	980,369	0	2,595,103	
	645730 - Primary Health Care													
	745000 - Health Primary Care Services													
0721	645730-2342902	53399	08.2023-12.2023	Purchase of specialized devices (ergometers, spirometers, ergospirometry device, dermoscope, EKG) for the needs of Zubin Potok Health Center		GG	0	0	137,000	137,000	0	0	0	137,000
0721	645730-2343093	53558	08.2024-12.2024	Purchase of specialized equipment (mammogram) for the needs of Zubin Potok Health Center		GG	0	0	0	0	142,376	0	0	142,376
0721	645730-2343167	53612	07.2025-12.2025	Purchase of specialized equipment (sterilizers, binocular microscope, autoclave) for the needs of Zubin Potok Health Center		GG	0	0	0	0	0	154,745	0	154,745
	Total (GG) - Health Primary Care Services					0	0	137,000	137,000	142,376	154,745	0	434,121	
	Total - Health Primary Care Services					0	0	137,000	137,000	142,376	154,745	0	434,121	
	Total (GG) - Primary Health Care					0	0	137,000	137,000	142,376	154,745	0	434,121	
	Total - Primary Health Care					0	0	137,000	137,000	142,376	154,745	0	434,121	
	645920 - Education and Science													
	926900 - Preschool education													
0911	645920-2343170	53613	06.2025-09.2025	Construction Anex of PU Nase Dete in the village of Zupce		GG	0	0	0	0	0	37,029	0	37,029
	Total (GG) - Preschool education					0	0	0	0	0	37,029	0	37,029	
	Total - Preschool Education and Kindergardens - Zubin Potok/Zubin Potok					0	0	0	0	0	37,029	0	37,029	
	937200 - Primary, low and secondary education													
0912	645920-2343055	53529	06.2024-08.2024	Construction of Elementary School Petar Kocic in Lucka Reka		GG	0	0	0	0	33,021	0	0	33,021

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Primary, low and secondary education		0	0	0	0	33,021	0	0	33,021	
				Total - Primary Education - Zubin Potok/Zubin Potok		0	0	0	0	33,021	0	0	33,021	
				Total (GG) - Education and Science		0	0	0	0	33,021	37,029	0	70,050	
				Total - Education and Science		0	0	0	0	33,021	37,029	0	70,050	
				Total (GG) - Zubin Potok/Zubin Potok		0	0	880,842	880,842	1,046,289	1,172,143	0	3,099,274	
				Total - Zubin Potok/Zubin Potok		0	0	880,842	880,842	1,046,289	1,172,143	0	3,099,274	
646000 - Zveçan/Zvecan														
	646180 - Public Services, Civil Protection, Emergency													
	180260 - Road Infrastructure - Zveçan/Zvecan													
0451	646660-2240418	51528	03.2025-12.2025	Rehabilitation of the Ibar riverbed with the construction of a pedestrian path		GG	0	0	0	0	450,500	0	450,500	
0451	646660-2342411	52968	04.2023-07.2023	Arrangement and filling of the local road of the Matica-Zitkovac (L=920m, b=3m)		GG	0	0	16,454	16,454	0	0	16,454	
0451	646660-2342421	52977	03.2023-08.2023	Ground floor arrangement in front of collective residential buildings in block 22 in Obiliceva Street in Zveçan		GG	0	0	76,000	76,000	0	0	76,000	
0451	646660-2342428	52982	03.2023-08.2023	Arrangement of the chapel and arrangement of space at the city cemetery in Koriçane		GG	0	0	12,232	12,232	0	0	12,232	
0451	646660-2342513	53056	03.2023-08.2023	Arrangement and filling of the local road Banov do-Lokva		GG	0	0	25,524	25,524	0	0	25,524	
0451	646660-2342520	53062	04.2023-07.2023	Arrangement and filling of the local road Banjska-Lovac		GG	0	0	12,050	12,050	0	0	12,050	
0451	646660-2342531	53071	03.2023-09.2023	Asphalting of Prote Stojana Street and the road to Koriçane settlement		GG	0	0	249,972	249,972	0	0	249,972	
0451	646660-2342558	53096	04.2023-09.2023	Asphalting of the streets of Major Tepic, Obiliceva and Bogdan Radenkovic in Zveçan		GG	0	0	92,440	92,440	0	0	92,440	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	646660-2342562	53100	03.2023-09.2023	Asphalting of Strahinjica Bana and Vuka Karadzica streets	GG	0	0	93,575	93,575	0	0	0	93,575	
0451	646660-2342611	53146	03.2023-08.2023	Arrangement and filling of the local road in the village Bresnica	GG	0	0	34,948	34,948	0	0	0	34,948	
0451	646660-2342620	53155	04.2023-09.2023	Arrangement of the riverbeds of the Koriljska and Kozarevacka rivers	GG	0	0	66,420	66,420	0	0	0	66,420	
0451	646660-2342645	53178	03.2025-12.2025	Construction of a pedestrian path along the main road from Veliko Rudare to Grabovac, one-sided, l=3,5km	GG	0	0	0	0	350,000	0	0	350,000	
0451	646660-2342810	53322	04.2023.-07.2023.	Arrangement and filling of the local road Smonik-Cibukovina	GG	0	0	20,425	20,425	0	0	0	20,425	
	Total (GG) - Road Infrastructure - Zveçan/Zveçan							0	700,040	700,040	0	800,500	0	1,500,540
	Total - Road Infrastructure - Zveçan/Zveçan							0	700,040	700,040	0	800,500	0	1,500,540
	Total (GG) - Public Services, Civil Protection, Emergency							0	700,040	700,040	0	800,500	0	1,500,540
	Total - Public Services, Civil Protection, Emergency							0	700,040	700,040	0	800,500	0	1,500,540
	646730 - Primary Health Care													
	745500 - Health Primary Care Services													
0721	646660-2342660	53190	04.2025.-12.2025	Reconstruction of the hospital building in the center of Zveçan	GG	0	0	0	0	0	210,966	0	210,966	
0721	646730-2240409	51523	03.2024-12.2024	Upgrading the building of the Health Center in Zveçan	GG	0	0	0	0	420,000	0	0	420,000	
	Total (GG) - Health Primary Care Services							0	0	0	420,000	210,966	0	630,966
	Total - Health Primary Care Services							0	0	0	420,000	210,966	0	630,966
	Total (GG) - Primary Health Care							0	0	0	420,000	210,966	0	630,966
	Total - Primary Health Care							0	0	0	420,000	210,966	0	630,966

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7					
646850 - Culture, Youth, Sports																		
851060 - Sports and Recreation - Zveçan/Zvecan																		
0810	646850-2342422	52978	03.2023-09.2023	Arrangement of sports fields - Mali Zveçan, Zveçan, Banjska and Boljetin	GG	0	0	60,251	60,251	0	0	0	60,251					
0810	646850-2342669	53199	04.2024-10.2024	Construction of an auxiliary soccer field within the sports and recreation center Zitkovac	GG	0	0	0	0	144,679	0	0	144,679					
0810	646850-2342693	53219	03.2024-10.2024	Extension of the sports hall in Zitkovac	GG	0	0	0	0	200,000	0	0	200,000					
0810	646850-2342824	53332	03.2024.-10.2024.	Construction of a roof terrace at the Youth Center building	GG	0	0	0	0	150,000	0	0	150,000					
	Total (GG) - Sports and Recreation - Zveçan/Zvecan				GG	0	0	60,251	60,251	494,679	0	0	554,930					
	Total - Sports and Recreation - Zveçan/Zvecan				GG	0	0	60,251	60,251	494,679	0	0	554,930					
	Total (GG) - Culture, Youth, Sports				GG	0	0	60,251	60,251	494,679	0	0	554,930					
	Total - Culture, Youth, Sports				GG	0	0	60,251	60,251	494,679	0	0	554,930					
	Total (GG) - Zveçan/Zvecan				GG	0	0	760,291	760,291	914,679	1,011,466	0	2,686,436					
	Total - Zveçan/Zvecan				GG	0	0	760,291	760,291	914,679	1,011,466	0	2,686,436					
647000 - North Mitrovica																		
647180 - Public Services, Civil Protection, Emergency																		
181980 - Public Infrastructure																		
0451	647180-2138440	50821	03.2024-12.2024	Reconstruction of road infrastructure and sidewalk with lighting at John Kennedy	GG	0	0	0	0	850,000	0	0	850,000					
0451	647180-2240386	51508	03.2023-12.2023	Regulation of green areas in Kralja Petra I Street, in North Mitrovica	GG	49,987	120,000	0	120,000	0	0	0	169,987					
0451	647180-2240558	51610	03.2025-12.2025	The construction of the road infrastructure on the Kralja Petra street from the intersection till the gas station in the Mitrovica North.	GG	0	0	0	0	249,500	0	0	249,500					

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0451	647180-2240563	51611	04.2023-12.2023	Reconstruction of the road infrastructure of Knjaza Milosa street from the eastern bridge to the intersection with the technical school in Mitrovica North .	GG	0	480,000	0	480,000	0	0	0	480,000	
0451	647180-2240573	51618	03.2023-12.2023	Reconstruction of the road infrastructure on the Vlade Cetkovica street from the intersection near the CHC Mitrovica building till the monument in Mitrovica North.	GG	0	340,000	0	340,000	0	0	0	340,000	
0451	647180-2342054	52698	04.2023-12.2023	Construction of a retainig wall in the street " Anri Dinana in North Mitrovica	GG	0	0	66,974	66,974	0	0	0	66,974	
0451	647180-2342066	52710	02.2023-12.2023	Reconstruction of the roof of the building of municipal administration in North Mitrovica	GG	0	0	100,000	100,000	0	0	0	100,000	
0451	647180-2342079	52722	03.2023-12.2023	Reconstruction of the water supply network in the direction of the Brdjani settlement in North Mitrovica	GG	0	0	145,000	145,000	0	0	0	145,000	
0451	647180-2342083	52725	03.2024-12.2025	Construction of a retaining wall in Anke Spajic Street	GG	0	0	0	0	249,000	249,000	0	498,000	
0451	647180-2342084	52726	03.2024-12.2024	Reconstruction of the road infrastructure of Vlade Cetkovic Street from the monument to Kralja Petra I Street in North Mitrovica	GG	0	0	0	0	234,675	0	0	234,675	
0451	647180-2342085	52727	03.2025-12.2025	Reconstruction of roads, sidewalks and lighting in the street Drvarska , Cika Jovina and Sutjeska in North Mitrovica	GG	0	0	0	0	918,736	0	0	918,736	
	Total (GG) - Public Infrastructure				49,987	940,000	311,974	1,251,974	1,333,675	1,417,236	0	0	4,052,872	
	Total - Public Infrastructure				49,987	940,000	311,974	1,251,974	1,333,675	1,417,236	0	0	4,052,872	
	Total (GG) - Public Services, Civil Protection, Emergency				49,987	940,000	311,974	1,251,974	1,333,675	1,417,236	0	0	4,052,872	
	Total - Public Services, Civil Protection, Emergency				49,987	940,000	311,974	1,251,974	1,333,675	1,417,236	0	0	4,052,872	
647730 - Primary Health Care														
751700 - Service in Primary Health														
0721	647730-2342928	53422	02.2023-12.2025	Procurement of washing machines and drying machines and floor maintenance for KBC Mitrovica	GG	0	0	366,111	366,111	388,617	405,842	0	1,160,570	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Service in Primary Health		0	0	366,111	366,111	388,617	405,842	0	1,160,570
				Total - Service in Primary Health		0	0	366,111	366,111	388,617	405,842	0	1,160,570
				Total (GG) - Primary Health Care		0	0	366,111	366,111	388,617	405,842	0	1,160,570
				Total - Primary Health Care		0	0	366,111	366,111	388,617	405,842	0	1,160,570
	647770 - Secondary Health												
	771900 - Secundary Health North												
0722	647770-2342923	53417	02.2023-12.2025	Procurement of specialized equipment; gastroscopy, colonoscopy, holter, EKG equipment, aspirator, defibrillator, sterilizer, video system, thermocautery, as well as equipment for catar	GG	0	0	436,330	436,330	436,935	429,935	0	1,303,200
				Total (GG) - Secundary Health North		0	0	436,330	436,330	436,935	429,935	0	1,303,200
				Total - Secundary Health North		0	0	436,330	436,330	436,935	429,935	0	1,303,200
				Total (GG) - Secondary Health		0	0	436,330	436,330	436,935	429,935	0	1,303,200
				Total - Secondary Health		0	0	436,330	436,330	436,935	429,935	0	1,303,200
	647920 - Education and Science												
	926450 - Primary, low and secondary education												
0912	647920-2240576	51620	03.2024-12.2024	Construction of the one part of the roof of the primary school Branko Radicevic in Mitrovica North.	GG	0	0	0	0	208,638	0	0	208,638
				Total (GG) - Primary, low and secondary education		0	0	0	0	208,638	0	0	208,638
				Total - Primary Education		0	0	0	0	208,638	0	0	208,638
	948510 - High secondary education												
0922	647920-2240406	51520	03.2022-12.2025	Renovation of classrooms and toilets on the ground floor of the secondary medical school in North Mitrovica	GG	69,987	0	0	0	0	150,000	0	219,987
0922	647920-2240568	51615	03.2024-12.2025	Reparation and equipping sports fields in the yard of Mihailo Petrovic Alas Technical High School.	GG	0	0	0	0	208,637	100,000	0	308,637
0922	647920-2342078	52721	03.2023-12.2025	Renovation of the cabinet and construction of the roof of the in the secondary medical school in North Mitrovica	GG	0	0	140,928	140,928	0	191,764	0	332,692

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - High secondary education		69,987	0	140,928	140,928	208,637	441,764	0	861,316
				Total - Secondary Education		69,987	0	140,928	140,928	208,637	441,764	0	861,316
				Total (GG) - Education and Science		69,987	0	140,928	140,928	417,275	441,764	0	1,069,954
				Total - Education and Science		69,987	0	140,928	140,928	417,275	441,764	0	1,069,954
				Total (GG) - North Mitrovica		119,974	940,000	1,255,343	2,195,343	2,576,502	2,694,777	0	7,586,596
				Total - North Mitrovica		119,974	940,000	1,255,343	2,195,343	2,576,502	2,694,777	0	7,586,596
651000 - Gjilan/Gnjilane													
	651163 - Administration and Personnel												
	163270 - Administration - Gjilan/Gnjilane												
0133	651163-1626728	43963	02.2023-12.2025	Municipal Equipment Needs									
					GG	134,306	0	0	0	0	0	0	134,306
					OWR	114,497	20,000	0	20,000	20,000	20,000	0	174,497
				Total (GG) - Administration - Gjilan/Gnjilane		134,306	0	0	0	0	0	0	134,306
				Total (Own Source Revenues) - Administration - Gjilan/Gnjilane		114,497	20,000	0	20,000	20,000	20,000	0	174,497
				Total - Administration - Gjilan/Gnjilane		248,803	20,000	0	20,000	20,000	20,000	0	308,803
				Total (GG) - Administration and Personnel		134,306	0	0	0	0	0	0	134,306
				Total (Own Source Revenues) - Administration and Personnel		114,497	20,000	0	20,000	20,000	20,000	0	174,497
				Total - Administration and Personnel		248,803	20,000	0	20,000	20,000	20,000	0	308,803
	651180 - Public Services, Civil Protection, Emergency												
	181870 - Public Infrastructure - Gjilan/Gnjilane												
0451	651180-1422178	90379	01.2024-12.2025	Rehabilitation of Public Lighting Fixtures.									
					GG	309,700	0	0	0	0	280,000	0	589,700
					OWR	336,991	0	0	0	0	20,000	0	356,991
0451	651180-1524376	41443	01.2024-12.2025	Rehabilitation of roads, sidewalks and parks in cities and villages									
					GG	1,079,490	0	0	0	50,000	160,000	0	1,289,490

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
					OWR	1,673,629	0	0	0	50,000	25,000	0	1,748,629
0451	651180-1524565	41446	01.2024-12.2025	Road opening and third order	GG	439,000	0	0	0	50,000	46,135	0	535,135
					OWR	454,999	0	0	0	50,000	46,865	0	551,864
0451	651180-1626857	43964	01.2024-12.2025	Regulation of underground infrastructure	GG	668,374	0	0	0	55,000	250,000	0	973,374
					OWR	775,822	0	0	0	35,000	40,000	0	850,822
0451	651180-1626870	43965	01.2024-12.2025	Gyms and sports grounds	GG	48,561	0	0	0	35,000	200,000	0	283,561
					OWR	86,614	0	0	0	25,000	45,000	0	156,614
0451	651180-1626880	43966	01.2024-12.2025	Building bridges	GG	134,000	0	0	0	30,000	230,800	0	394,800
					OWR	233,408	0	0	0	27,000	60,000	0	320,408
0451	651180-1832291	47187	01.2024-12.2025	Regulation of water	GG	392,773	0	0	0	35,000	147,335	0	575,108
					OWR	486,321	0	0	0	25,000	45,000	0	556,321
0451	651180-2342372	52935	01.2023-12.2025	Public lighting from st Ferizait to the village of Cernice	GG	0	0	25,000	25,000	100,000	7,500	0	132,500
					OWR	0	0	5,346	5,346	50,000	2,200	0	57,546
0451	651180-2342394	52952	01.2023-12.2025	Construction of Fecal and Atmospheric Sewage in the Dheu i Bardhe" neighborhood	GG	0	0	60,000	60,000	150,000	18,000	0	228,000
					OWR	0	0	6,575	6,575	50,000	2,600	0	59,175
0451	651180-2342398	52956	01.2023-12.2025	Construction of roads in Arberia neighborhood	GG	0	0	42,000	42,000	170,000	12,600	0	224,600
					OWR	0	0	5,890	5,890	80,000	2,500	0	88,390

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	651180-2342455	53005	01.2023-12.2025	Road construction in the vicinity of Gjilani college	GG	0	0	120,000	120,000	50,000	36,000	0	206,000
					OWR	0	0	17,215	17,215	50,000	7,000	0	74,215
0451	651180-2342465	53015	01.2023-12.2025	Construction of the road Freskia - Gjilan	GG	0	0	22,000	22,000	20,000	6,000	0	48,000
					OWR	0	0	3,866	3,866	10,000	1,000	0	14,866
0451	651180-2342590	53128	01.2023-12.2025	Construction of Vaque Zela street and Hete Koka street in Gjilan	GG	0	0	90,000	90,000	50,000	27,000	0	167,000
					OWR	0	0	16,200	16,200	25,000	6,500	0	47,700
0451	651180-2342598	53135	01.2023-12.2025	Honoring the sidewalk in the village of Uglar	GG	0	0	120,000	120,000	75,000	36,000	0	231,000
					OWR	0	0	20,784	20,784	45,000	8,000	0	73,784
0451	651180-2342616	53151	01.2023-12.2025	Construction of roads in the village Muqibabe Lipovica and Depce	GG	0	0	250,000	250,000	120,000	75,000	0	445,000
					OWR	0	0	53,500	53,500	60,000	21,000	0	134,500
0451	651180-2342634	53166	01.2023-12.2025	Construction of roads in Shurdhan village	GG	0	0	79,000	79,000	45,000	24,000	0	148,000
					OWR	0	0	8,000	8,000	28,000	3,000	0	39,000
0451	651180-2342639	53172	.01.2023-12.2025	Construction of the Kravarice-Ballance road	GG	0	0	102,000	102,000	55,000	30,000	0	187,000
					OWR	0	0	23,800	23,800	35,000	10,000	0	68,800
0451	651180-2342648	53171	01.2023-12.2025	Construction of fecal sewers in Cernice and Bresalc areas	GG	0	0	300,000	300,000	150,000	90,000	0	540,000
					OWR	0	0	55,000	55,000	75,000	22,000	0	152,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	651180-2342655	53185	01.2023-12.2025	Construction of fecal sewers and septic tanks in the Eastern Zone	GG	0	0	200,000	200,000	100,000	60,000	0	360,000
					OWR	0	0	110,000	110,000	25,000	44,000	0	179,000
0451	651180-2342661	53191	01.2023-12.2025	Drilling of wells and extension of the water supply network in the Northeast Zone	GG	0	0	60,000	60,000	100,000	18,000	0	178,000
					OWR	0	0	140,000	140,000	50,000	56,000	0	246,000
0451	651180-2342745	53266	01.2023-12.2025	Construction of roads in the village of Zheger and Llashtice	GG	0	0	100,000	100,000	75,000	30,000	0	205,000
					OWR	0	0	50,000	50,000	45,000	20,000	0	115,000
0451	651180-2342813	53324	01.2023-12.2025	Construction of roads in the village of Bresalc, Ponesh and Gumnisht	GG	0	0	100,000	100,000	80,000	30,000	0	210,000
					OWR	0	0	101,000	101,000	35,000	40,000	0	176,000
0451	651180-2342831	53339	01.2023-12.2025	Construction of roads in the villages of the eastern area and in the third area of the city	GG	0	0	80,000	80,000	50,000	24,000	0	154,000
					OWR	0	0	361,000	361,000	25,000	145,000	0	531,000
0451	651180-2342842	53348	01.2023-12.2025	Construction of roads and sidewalks in the village of Perlepnicë and Malishevë	GG	0	0	18,000	18,000	30,000	5,500	0	53,500
					OWR	0	0	90,000	90,000	30,000	30,000	0	150,000
0451	651180-2342851	53355	01.2023-12.2025	Construction and extension of public transportation in the third area of the city of Gjilan	GG	0	0	32,000	32,000	100,000	9,600	0	141,600
					OWR	0	0	87,000	87,000	50,000	35,000	0	172,000
0451	651180-2343604	53906	01.2024-12.2025	Regulation of Public Investments in Infrastructure First Zone-Gjilan	GG	0	0	0	0	45,000	413,865	0	458,865
					OWR	0	0	0	0	35,000	30,000	0	65,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Public Infrastructure - Gjilan/Gnjilane					3,071,898	0	1,800,000	1,800,000	1,820,000	2,267,335	0	8,959,233	
	Total (Own Source Revenues) - Public Infrastructure - Gjilan/Gnjilane					4,047,784	0	1,155,176	1,155,176	1,015,000	767,665	0	6,985,625	
	Total - Public Infrastructure - Gjilan/Gnjilane					7,119,682	0	2,955,176	2,955,176	2,835,000	3,035,000	0	15,944,858	
	184310 - Firefighters and Inspection													
0320	651180-2342699	53225	01.2023-12.2025	Annex of the Fireworks Facility		OWR	0	0	100,000	100,000	80,000	80,000	0	260,000
	Total (Own Source Revenues) - Firefighters and Inspection					0	0	100,000	100,000	80,000	80,000	0	260,000	
	Total - Firefighters and Inspection					0	0	100,000	100,000	80,000	80,000	0	260,000	
	Total (GG) - Public Services, Civil Protection, Emergency					3,071,898	0	1,800,000	1,800,000	1,820,000	2,267,335	0	8,959,233	
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					4,047,784	0	1,255,176	1,255,176	1,095,000	847,665	0	7,245,625	
	Total - Public Services, Civil Protection, Emergency					7,119,682	0	3,055,176	3,055,176	2,915,000	3,115,000	0	16,204,858	
	651470 - Agriculture, Forestry and Rural Development													
	470270 - Agriculture - Gjilan/Gnjilane													
0421	651470-2343514	53876	01.2023-12.2025	Construction of roads for agricultural needs, Zheger Breslac Malisheve area		GG	0	0	10,000	10,000	10,000	0	20,000	
	Total (GG) - Agriculture - Gjilan/Gnjilane					0	0	115,000	115,000	130,000	190,000	0	435,000	
0421	651470-2343519	53879	01.2023-12.2025	Greening of public spaces in the first, second and third zones of the city of Gjilan		OWR	0	0	30,000	30,000	40,000	40,000	0	110,000
	Total (GG) - Agriculture - Gjilan/Gnjilane					0	0	10,000	10,000	10,000	0	0	20,000	
	Total (Own Source Revenues) - Agriculture - Gjilan/Gnjilane					0	0	145,000	145,000	170,000	230,000	0	545,000	
	Total - Agriculture - Gjilan/Gnjilane					0	0	155,000	155,000	180,000	230,000	0	565,000	
	Total (GG) - Agriculture, Forestry and Rural Development					0	0	10,000	10,000	10,000	0	0	20,000	
	Total (Own Source Revenues) - Agriculture, Forestry and Rural Development					0	0	145,000	145,000	170,000	230,000	0	545,000	
	Total - Agriculture, Forestry and Rural Development					0	0	155,000	155,000	180,000	230,000	0	565,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	651480 - Economic Development												
	480270 - Economic Planning and Development - Gjilan/Gnjilane												
0411	651480-1421538	90383	01.2023-12.2025	Participation in projects co-financed by donors									
					GG	3,543,381	1,011,540	0	1,011,540	1,011,540	1,000,000	0	6,566,461
					OWR	1,494,073	538,460	0	538,460	688,460	800,000	0	3,520,993
	Total (GG) - Economic Planning and Development - Gjilan/Gnjilane					3,543,381	1,011,540	0	1,011,540	1,011,540	1,000,000	0	6,566,461
	Total (Own Source Revenues) - Economic Planning and Development - Gjilan/Gnjilane					1,494,073	538,460	0	538,460	688,460	800,000	0	3,520,993
	Total - Economic Planning and Development - Gjilan/Gnjilane					5,037,454	1,550,000	0	1,550,000	1,700,000	1,800,000	0	10,087,454
	Total (GG) - Economic Development					3,543,381	1,011,540	0	1,011,540	1,011,540	1,000,000	0	6,566,461
	Total (Own Source Revenues) - Economic Development					1,494,073	538,460	0	538,460	688,460	800,000	0	3,520,993
	Total - Economic Development					5,037,454	1,550,000	0	1,550,000	1,700,000	1,800,000	0	10,087,454
	651650 - Cadastre and Geodesy												
	653350 - Geodesy Services - Gjilan/Gnjilane												
0620	651650-2343545	53901	01.2023-12.2025	Construction of the Arapi Lidavet park, Fidanishtja I, Kodra e Deshmorove and District-Expropriation									
					GG	0	0	1,500,000	1,500,000	3,000,000	3,000,000	0	7,500,000
					OWR	0	0	1,000,000	1,000,000	1,019,903	1,481,353	0	3,501,256
	Total (GG) - Geodesy Services - Gjilan/Gnjilane					0	0	1,500,000	1,500,000	3,000,000	3,000,000	0	7,500,000
	Total (Own Source Revenues) - Geodesy Services - Gjilan/Gnjilane					0	0	1,000,000	1,000,000	1,019,903	1,481,353	0	3,501,256
	Total - Geodesy Services - Gjilan/Gnjilane					0	0	2,500,000	2,500,000	4,019,903	4,481,353	0	11,001,256
	Total (GG) - Cadastre and Geodesy					0	0	1,500,000	1,500,000	3,000,000	3,000,000	0	7,500,000
	Total (Own Source Revenues) - Cadastre and Geodesy					0	0	1,000,000	1,000,000	1,019,903	1,481,353	0	3,501,256
	Total - Cadastre and Geodesy					0	0	2,500,000	2,500,000	4,019,903	4,481,353	0	11,001,256
	651660 - Urban Planning and Environment												
	664400 - Urban Planning and Inspection												
0620	651660-2343537	53894	01.2023-12.2025	The opening of road routes in the village of Zheger, Isufaj, Sefer, and Shurdhan									

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
					OWR	0	0	50,000	50,000	220,000	240,000	0	510,000
	Total (Own Source Revenues) - Urban Planning and Inspection					0	0	50,000	50,000	220,000	240,000	0	510,000
	Total - Urban Planning and Inspection					0	0	50,000	50,000	220,000	240,000	0	510,000
	Total (Own Source Revenues) - Urban Planning and Environment					0	0	50,000	50,000	220,000	240,000	0	510,000
	Total - Urban Planning and Environment					0	0	50,000	50,000	220,000	240,000	0	510,000
	651730 - Primary Health Care												
	746000 - Health Primary Care Services												
0721	651730-1422005	90392	01.2023-12.2025	Health equipment	GG	79,990	100,000	0	100,000	120,000	135,000	0	434,990
					OWR	23,961	19,824	0	19,824	10,000	8,707	0	62,492
0721	651730-2240186	51450	01.2023-12.2025	Vehicles for technical services	GG	0	0	0	0	70,000	50,000	0	120,000
					OWR	0	20,000	0	20,000	10,000	10,000	0	40,000
0721	651730-2342777	53294	01.2023-12.2025	Construction of AMF and QMF	GG	0	0	76,000	76,000	140,000	250,707	0	466,707
					OWR	0	0	26,000	26,000	13,159	9,293	0	48,452
0721	651730-2342783	53300	01.2023-12.2025	Other equipment and generator	GG	0	0	40,000	40,000	30,000	30,000	0	100,000
					OWR	0	0	5,000	5,000	10,000	10,000	0	25,000
0721	651730-2343541	53898	01.2023-12.2025	Construction of QKMF- center and QMF in Arberia neighborhood	GG	0	0	134,000	134,000	45,159	45,000	0	224,159
					OWR	0	0	50,000	50,000	4,841	5,000	0	59,841
	Total (GG) - Health Primary Care Services					79,990	100,000	250,000	350,000	405,159	510,707	0	1,345,856
	Total (Own Source Revenues) - Health Primary Care Services					23,961	39,824	81,000	120,824	48,000	43,000	0	235,785
	Total - Health Primary Care Services					103,951	139,824	331,000	470,824	453,159	553,707	0	1,581,641

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Primary Health Care		79,990	100,000	250,000	350,000	405,159	510,707	0	1,345,856
				Total (Own Source Revenues) - Primary Health Care		23,961	39,824	81,000	120,824	48,000	43,000	0	235,785
				Total - Primary Health Care		103,951	139,824	331,000	470,824	453,159	553,707	0	1,581,641
	651755 - Social and Residential Services												
	756320 - Residential Services												
1060	651755-2342772	53289	01.2023-12.2025	Construction of houses for the protection of children (SHEMF)	GG	0	0	180,000	180,000	310,000	335,000	0	825,000
				Total (GG) - Residential Services		0	0	180,000	180,000	310,000	335,000	0	825,000
				Total - Residential Services		0	0	180,000	180,000	310,000	335,000	0	825,000
				Total (GG) - Social and Residential Services		0	0	180,000	180,000	310,000	335,000	0	825,000
				Total - Social and Residential Services		0	0	180,000	180,000	310,000	335,000	0	825,000
	651920 - Education and Science												
	921350 - Administration - Gjilan/Gnjilane												
0980	651920-1422008	90393	01.2023-12.2025	School equipment	GG	190,068	180,000	0	180,000	48,265	128,240	0	546,573
					OWR	387,519	180,405	0	180,405	78,286	27,628	0	673,838
0980	651920-2343542	53899	01.2023-12.2025	Sports ground in the village of Gumnishte and the toy corner in Shf. Salami Hallaqi and Abaz Ajeti	GG	0	0	20,000	20,000	10,000	80,000	0	110,000
					OWR	0	0	73,753	73,753	90,000	0	0	163,753
				Total (GG) - Administration - Gjilan/Gnjilane		190,068	180,000	20,000	200,000	58,265	208,240	0	656,573
				Total (Own Source Revenues) - Administration - Gjilan/Gnjilane		387,519	180,405	73,753	254,158	168,286	27,628	0	837,591
				Total - Administration - Gjilan/Gnjilane		577,587	360,405	93,753	454,158	226,551	235,868	0	1,494,164
				Total (GG) - Education and Science		190,068	180,000	20,000	200,000	58,265	208,240	0	656,573
				Total (OWR) - Education and Science		387,519	180,405	73,753	254,158	168,286	27,628	0	837,591
				Total - Education and Science		577,587	360,405	93,753	454,158	226,551	235,868	0	1,494,164

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
				Total (GG) - Gjilan/Gnjilane		7,019,643	1,291,540	3,760,000	5,051,540	6,614,964	7,321,282	0	26,007,429		
				Total (OWR) - Gjilan/Gnjilane		6,067,833	778,689	2,604,929	3,383,618	3,429,649	3,689,646	0	16,570,746		
				Total - Gjilan/Gnjilane		13,087,476	2,070,229	6,364,929	8,435,158	10,044,613	11,010,928	0	42,578,175		
652000 - Kaçanik/Kacanik															
	652163 - Administration and Personnel														
	163280 - Administration - Kaçanik/Kacanik														
0133	652163-1933967	48210	05.2022-09.2023	Purchase of cars for municipal administration necesity			GG	5,000	0	0	0	5,000	5,000	0	15,000
							OWR	80,415	5,000	0	5,000	0	0	0	85,415
0133	652163-2138917	50993	05.2023-09.2025	Construction of the Annex of the Municipal Administration building			GG	0	0	0	0	0	40,000	0	40,000
							OWR	0	5,000	0	5,000	50,000	10,000	0	65,000
0133	652163-2138924	50995	04.2023-10.2024	Construction of underground parking for the Municipal Administration			GG	0	100,000	0	100,000	25,000	0	0	125,000
							OWR	0	10,000	0	10,000	0	0	0	10,000
0133	652163-2341979	52636	03.2023-09.2023	Regulation of the central heating system of the Municipal Administration facility			OWR	0	0	5,000	5,000	0	0	0	5,000
							Total (GG) - Administration - Kaçanik/Kacanik	5,000	100,000	0	100,000	30,000	45,000	0	180,000
							Total (Own Source Revenues) - Administration - Kaçanik/Kacanik	80,415	20,000	5,000	25,000	50,000	10,000	0	165,415
							Total - Administration - Kaçanik/Kacanik	85,415	120,000	5,000	125,000	80,000	55,000	0	345,415
							Total (GG) - Administration and Personnel	5,000	100,000	0	100,000	30,000	45,000	0	180,000
							Total (Own Source Revenues) - Administration and Personnel	80,415	20,000	5,000	25,000	50,000	10,000	0	165,415
							Total - Administration and Personnel	85,415	120,000	5,000	125,000	80,000	55,000	0	345,415
	652175 - Budget and Finance														
	175280 - Budgeting														

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0112	652163-1214589	86245	03.2022-09.2025	Funds for co-financing projects	GG	846,936	50,000	0	50,000	314,795	300,000	0	1,511,731
					OWR	166,973	50,000	0	50,000	0	0	0	216,973
				Total (GG) - Budgeting		846,936	50,000	0	50,000	314,795	300,000	0	1,511,731
				Total (Own Source Revenues) - Budgeting		166,973	50,000	0	50,000	0	0	0	216,973
				Total - Budgeting		1,013,909	100,000	0	100,000	314,795	300,000	0	1,728,704
				Total (GG) - Budget and Finance		846,936	50,000	0	50,000	314,795	300,000	0	1,511,731
				Total (Own Source Revenues) - Budget and Finance		166,973	50,000	0	50,000	0	0	0	216,973
				Total - Budget and Finance		1,013,909	100,000	0	100,000	314,795	300,000	0	1,728,704
	652180 - Public Services, Civil Protection, Emergency												
	180280 - Road Infrastructure - Kaçanik/Kacanik												
0451	652180-1627713	43987	03.2023-09.2025	Road construction and asphalting of the villages Llanishte - Nikoc - Kerbliq	GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-1831471	46554	03.2023-11.2023	Regulation of the road Bob- Kulla Hasanit	OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-1831486	46564	03.2022-10.2025	Regulation of pavement in the road Bob- Doganaj	GG	180,000	0	0	0	200,000	200,000	0	580,000
					OWR	12,501	5,000	0	5,000	0	0	0	17,501
0451	652180-1934018	48243	04.2023-09.2025	Regulation and asphaltation of intermunicipal roads	GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-1934039	48261	04.2023-09.2025	Construction of impiant for sewage treatment	GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	652180-2037150	50170	03.2023-09.2023	Construction of the building for the firefighters - Kacanik	GG	0	45,000	0	45,000	0	0	0	45,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2138963	51009	04.2023-09.2025	Asphalting of the road that connects Kotline-Ivaje villages	GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2138968	51013	03.2023-10.2023	Construction of a pedestrian runway and bicycle path along the Lepenc-H.Elezit river	OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2139019	51036	03.2022-10.2023	Arrangement of the town square - phase I.	GG	49,388	165,000	0	165,000	0	0	0	214,388
					OWR	0	35,000	0	35,000	0	0	0	35,000
0451	652180-2139034	51045	03.2023-11.2025	Construction of the main collector for wastewater treatment - Nerodime	GG	0	0	0	0	5,000	5,000	0	10,000
					OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2240593	51628	04.2023-11.2023	Construction and asphalting of the remaining part of Ismail Raka road, the segment from the House of Culture to the Mosque of Martyrs	OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2240606	51631	04.2023-11.2023	Construction and asphalting of Idriz Seferi road	OWR	0	5,000	0	5,000	0	0	0	5,000
0451	652180-2240612	51637	03.2022-10.2023	Placement of digital signs with the inscription - Welcome to Kacanik	GG	20,000	15,000	0	15,000	0	0	0	35,000
					OWR	188	5,000	0	5,000	0	0	0	5,188
0451	652180-2240624	51645	04.2023-09.2024	Rehabilitation of two promenades along the Nerodime River	GG	0	80,000	0	80,000	5,000	0	0	85,000
					OWR	0	20,000	0	20,000	0	0	0	20,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	652180-2241196	52174	06.2023-11.2023	Regulation of fecal sewage in the village of Begrace	GG	0	0	190,000	190,000	0	0	0	190,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
0451	652180-2342055	52699	03.2023-11.2023	Construction of the drinking water treatment plant in Sepeti	OWR	0	0	6,313	6,313	0	0	0	6,313
0451	652180-2342061	52705	03.2023-12.2025	Construction of the sidewalk on Ahmet Kaciku regional road, segment Restaurant Natyra-Fushe e Pajtimit	OWR	0	0	5,000	5,000	100,000	100,000	0	205,000
0451	652180-2342194	52809	03.2023-10.2025	The regulation of public lighting on Hetem Hasaj- Gabrice Street- Liria Street-Gerlice e Eperme- Abit Dullovi-Biqec Street- in the village of Gajre and Ivaje.	GG	0	0	40,000	40,000	0	100,000	0	140,000
					OWR	0	0	10,000	10,000	100,000	0	0	110,000
0451	652180-2342210	52818	03.2023-11.2025	Asphalting of the Old Kacanik - Begrace road	GG	0	0	0	0	250,000	250,000	0	500,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0451	652180-2342212	52820	03.2023-09.2025	Construction and arrangement of public spaces (at the crossroads Te Lushi - Doganaj - Avdyl Dura - Duraj Street - Vellezerit Caka - Kacanik Street and Zylifi Caka - Bob Street	GG	0	0	20,000	20,000	30,000	30,000	0	80,000
0451	652180-2342303	52879	03.2023-10.2025	The construction of fecal and atmospheric sewers in the localities (Kacanik, Dubrave, Kacanik i Vjeter, Ivaje, Sstraze and Doganaj	GG	0	0	80,000	80,000	150,000	150,000	0	380,000
0451	652180-2342307	52883	03.2023-10.2025	Construction and regulation of water supply networks in the localities of Ivaje, Bajnica-Kacanik	GG	0	0	140,000	140,000	200,000	200,000	0	540,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total (GG) - Road Infrastructure - Kaçanik/Kacanik					249,388	305,000	470,000	775,000	860,000	955,000	0	2,839,388
	Total (Own Source Revenues) - Road Infrastructure - Kaçanik/Kacanik					12,689	115,000	46,313	161,313	200,000	100,000	0	474,002
	Total - Road Infrastructure - Kaçanik/Kacanik					262,078	420,000	516,313	936,313	1,060,000	1,055,000	0	3,313,391
	Total (GG) - Public Services, Civil Protection, Emergency					249,388	305,000	470,000	775,000	860,000	955,000	0	2,839,388
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					12,689	115,000	46,313	161,313	200,000	100,000	0	474,002

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Public Services, Civil Protection, Emergency		262,078	420,000	516,313	936,313	1,060,000	1,055,000	0	3,313,391
	652470 - Agriculture, Forestry and Rural Development												
	470280 - Agriculture - Kaçanik/Kacanik												
0421	652470-2342258	52849	03.2023-09.2025	Construction of irrigation canals in the villages of Biqec, Kovaqec and Dubrave									
					GG	0	0	40,000	40,000	60,000	60,000	0	160,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
				Total (GG) - Agriculture - Kaçanik/Kacanik		0	0	40,000	40,000	60,000	60,000	0	160,000
				Total (Own Source Revenues) - Agriculture - Kaçanik/Kacanik		0	0	10,000	10,000	0	0	0	10,000
				Total - Agriculture - Kaçanik/Kacanik		0	0	50,000	50,000	60,000	60,000	0	170,000
				Total (GG) - Agriculture, Forestry and Rural Development		0	0	40,000	40,000	60,000	60,000	0	160,000
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		0	0	10,000	10,000	0	0	0	10,000
				Total - Agriculture, Forestry and Rural Development		0	0	50,000	50,000	60,000	60,000	0	170,000
	652480 - Economic Development												
	480280 - Economic Planning and Development - Kaçanik/Kacanik												
0411	652480-2240630	51648	03.2022-09.2023	Construction of sidewalk, cycling path and public lighting on Murat Lika Shtraze Street									
					GG	20,000	30,000	0	30,000	0	0	0	50,000
					OWR	10,933	10,000	0	10,000	0	0	0	20,933
0411	652480-2342324	52893	03.2023-09.2024	The construction of the stairs in Drilled Stone									
					GG	0	0	20,000	20,000	60,000	0	0	80,000
					OWR	0	0	50,000	50,000	10,000	0	0	60,000
0411	652480-2342330	52899	03.2023-09.2025	Construction of the recreational park in the tourist area of Shtraza									
					GG	0	0	45,000	45,000	160,000	205,000	0	410,000
					OWR	0	0	10,000	10,000	45,000	100,000	0	155,000
				Total (GG) - Economic Planning and Development - Kaçanik/Kacanik		20,000	30,000	65,000	95,000	220,000	205,000	0	540,000
				Total (Own Source Revenues) - Economic Planning and Development - Kaçanik/Kacanik		10,933	10,000	60,000	70,000	55,000	100,000	0	235,933

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7		
				Total - Economic Planning and Development - Kaçanik/Kacanik		30,933	40,000	125,000	165,000	275,000	305,000	0	775,933		
				Total (GG) - Economic Development		20,000	30,000	65,000	95,000	220,000	205,000	0	540,000		
				Total (Own Source Revenues) - Economic Development		10,933	10,000	60,000	70,000	55,000	100,000	0	235,933		
				Total - Economic Development		30,933	40,000	125,000	165,000	275,000	305,000	0	775,933		
	652660 - Urban Planning and Environment														
	664450 - Urban Planning and Inspection														
0620	652660-1934236	48413	04.2023-10.2023	Regulation and asphaltation of the road that connects settlements: Gerlice-K, Vjeter-Stagove-Runjeve			OWR	0	5,000	0	5,000	0	0	5,000	
0620	652660-2139037	51213	05.2022-09.2023	Construction and arrangement of the Old Town of the City			GG	160,868	0	0	0	0	0	160,868	
							OWR	0	5,000	0	5,000	0	0	5,000	
0620	652660-2342595	53133	03.2023-11.2025	Construction of river beds and streams in the Zeneli, Dema-Bob, Rakoc, Mejdi Dalloshi-Kacanik city and Stagove village.			GG	0	0	140,000	140,000	150,000	128,874	0	418,874
							OWR	0	0	30,000	30,000	0	0	0	30,000
0620	652660-2342606	53142	03.2023-10.2025	Construction of the bridge over the Nerodime river and over the railway			GG	0	0	0	0	150,000	100,000	0	250,000
							OWR	0	0	5,000	5,000	0	0	0	5,000
0620	652660-2342657	53187	03.2023-09.2025	Arrangement and asphaltating of roads in the urban part - Kacanik			GG	0	0	125,000	125,000	260,750	393,575	0	779,325
							OWR	0	0	15,000	15,000	0	0	0	15,000
0620	652660-2342668	53198	03.2023-09.2025	Fixing and asphaltating of roads in the rural part - Kacanik			GG	0	0	175,000	175,000	139,250	203,575	0	517,825
							OWR	0	0	15,000	15,000	121,500	140,000	0	276,500
0620	652660-2342762	53279	03.2023-11.2025	Construction of bridges over the Nerodime and Lepenc rivers			GG	0	0	45,000	45,000	100,000	160,000	0	305,000
							OWR	0	0	45,000	45,000	100,000	160,000	0	305,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
					OWR	0	0	5,000	5,000	0	0	0	5,000
	Total (GG) - Urban Planning and Inspection					160,868	0	485,000	485,000	800,000	986,024	0	2,431,892
	Total (Own Source Revenues) - Urban Planning and Inspection					0	10,000	70,000	80,000	121,500	140,000	0	341,500
	Total - Urban Planning and Inspection					160,868	10,000	555,000	565,000	921,500	1,126,024	0	2,773,392
	Total (GG) - Urban Planning and Environment					160,868	0	485,000	485,000	800,000	986,024	0	2,431,892
	Total (Own Source Revenues) - Urban Planning and Environment					0	10,000	70,000	80,000	121,500	140,000	0	341,500
	Total - Urban Planning and Environment					160,868	10,000	555,000	565,000	921,500	1,126,024	0	2,773,392
	652755 - Social and Residential Services												
	756360 - Social Services												
1040	652755-2139040	51214	03.2022-09.2023	Construction and functioning of social housing facilities	GG	56	200,000	0	200,000	0	0	0	200,056
						OWR	50,000	50,000	0	50,000	0	0	100,000
1040	652755-2342423	52979	03.2023-10.2023	Construction of the QPS facility in Kacanik	OWR	0	0	5,000	5,000	0	0	0	5,000
						Total (GG) - Social Services	56	200,000	0	200,000	0	0	200,056
	Total (Own Source Revenues) - Social Services					50,000	50,000	5,000	55,000	0	0	0	105,000
	Total - Social Services					50,056	250,000	5,000	255,000	0	0	0	305,056
	Total (GG) - Social and Residential Services					56	200,000	0	200,000	0	0	0	200,056
	Total (Own Source Revenues) - Social and Residential Services					50,000	50,000	5,000	55,000	0	0	0	105,000
	Total - Social and Residential Services					50,056	250,000	5,000	255,000	0	0	0	305,056
	652850 - Culture, Youth, Sports												
	850280 - Cultural Services - Kaçanik/Kacanik												
0820	652850-1729066	45064	03.2023-11.2023	Construction of the Stadium "Besnik Begunca	OWR	0	5,000	0	5,000	0	0	0	5,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	652850-1729086	45084	03.2023-09.2023	Construction and renovation of cultural-historical monuments	OWR	0	5,000	0	5,000	0	0	0	5,000
0820	652850-1729089	45087	04.2022-09.2025	Regulation of cemetaries of Martyr and Veterans of KLA	GG	19,999	25,000	0	25,000	10,000	20,000	0	74,999
					OWR	23,696	5,000	0	5,000	20,000	10,000	0	58,696
0820	652850-2240514	52208	07.2023-10.2025	Regulation of sports fields	GG	143	70,000	0	70,000	50,000	50,000	0	170,143
					OWR	0	10,000	0	10,000	0	0	0	10,000
0820	652850-2240524	51594	04.2023-09.2023	Purchasing the nation bus for the needs of youth, sports and culture	GG	0	10,000	0	10,000	0	0	0	10,000
					OWR	0	60,000	0	60,000	0	0	0	60,000
	Total (GG) - Cultural Services - Kaçanik/Kacanik					20,142	105,000	0	105,000	60,000	70,000	0	255,142
	Total (Own Source Revenues) - Cultural Services - Kaçanik/Kacanik					23,696	85,000	0	85,000	20,000	10,000	0	138,696
	Total - Cultural Services - Kaçanik/Kacanik					43,838	190,000	0	190,000	80,000	80,000	0	393,838
	Total (GG) - Culture, Youth, Sports					20,142	105,000	0	105,000	60,000	70,000	0	255,142
	Total (Own Source Revenues) - Culture, Youth, Sports					23,696	85,000	0	85,000	20,000	10,000	0	138,696
	Total - Culture, Youth, Sports					43,838	190,000	0	190,000	80,000	80,000	0	393,838
	652920 - Education and Science												
	921400 - Administration - Kaçanik/Kacanik												
0980	652920-2342703	53229	03.2023-10.2025	Supply of digital boards for primary and secondary schools	GG	0	0	10,000	10,000	20,000	20,000	0	50,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total (GG) - Administration - Kaçanik/Kacanik					0	0	10,000	10,000	20,000	20,000	0	50,000
	Total (Own Source Revenues) - Administration - Kaçanik/Kacanik					0	0	10,000	10,000	0	0	0	10,000
	Total - Administration - Kaçanik/Kacanik					0	0	20,000	20,000	20,000	20,000	0	60,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
927500 - Preschool education														
0911	652920-2342439	52990	03.2023-11.2023	Construction of the Children's Kindergarten in Old Kacanik		OWR	0	0	5,000	5,000	0	0	0	5,000
						Total (Own Source Revenues) - Preschool education	0	0	5,000	5,000	0	0	0	5,000
						Total - Preschool Education and Kindergardens - Kaçanik/Kacanik	0	0	5,000	5,000	0	0	0	5,000
938100 - Primary, low and secondary education														
0912	652920-2037205	50211	05.2023-10.2025	Construction of WFMU - Emin Duraku- Kacanik		GG	0	0	0	0	0	5,000	0	5,000
						OWR	0	5,000	0	5,000	5,000	0	0	10,000
0912	652920-2342749	53269	03.2025-11.2025	Construction of the Physical Education hall at SHFMU Kadri Zeka		GG	0	0	0	0	0	200,000	0	200,000
						OWR	0	0	0	0	15,000	0	0	15,000
0912	652920-2342758	53275	03.2023-11.2024	Construction of the Physical Education hall at SHFMU Jusuf Gervalla		GG	0	0	200,000	200,000	100,000	0	0	300,000
						OWR	0	0	0	0	15,000	0	0	15,000
0912	652920-2343366	53771	03.2023-11.2023	Construction of the Physical Education hall at SHFMU Nazmi Osmani		GG	0	0	100,000	100,000	0	0	0	100,000
						OWR	0	5,000	0	5,000	20,000	0	0	890,000
						Total (GG) - Primary, low and secondary education	0	0	300,000	300,000	285,000	305,000	0	890,000
						Total (Own Source Revenues) - Primary, low and secondary education	0	5,000	0	5,000	20,000	0	0	25,000
						Total - Primary Education - Kaçanik/Kacanik	0	5,000	300,000	305,000	305,000	305,000	0	915,000
950100 - High secondary education														
0922	652920-2342691	53217	03.2023-09.2023	Installation of the elevator in Skenderbeu-Kacanik Gymnasium		GG	0	0	20,000	20,000	0	0	0	20,000
						OWR	0	0	10,000	10,000	0	0	0	10,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0922	652920-2342698	53224	03.2023-10.2023	Expansion of the entrance to Skenderbeu-Kacanik high school	GG	0	0	90,000	90,000	0	0	0	90,000
					OWR	0	0	15,000	15,000	0	0	0	15,000
					Total (GG) - High secondary education	0	0	110,000	110,000	0	0	0	110,000
					Total (Own Source Revenues) - High secondary education	0	0	25,000	25,000	0	0	0	25,000
					Total - Secondary Education - Kaçanik/Kacanik	0	0	135,000	135,000	0	0	0	135,000
					Total (GG) - Education and Science	0	0	420,000	420,000	305,000	325,000	0	1,050,000
					Total (OWR) - Education and Science	0	5,000	40,000	45,000	20,000	0	0	65,000
					Total - Education and Science	0	5,000	460,000	465,000	325,000	325,000	0	1,115,000
					Total (GG) - Kaçanik/Kacanik	1,302,390	790,000	1,480,000	2,270,000	2,649,795	2,946,024	0	9,168,209
					Total (OWR) - Kaçanik/Kacanik	344,706	345,000	236,313	581,313	466,500	360,000	0	1,752,519
					Total - Kaçanik/Kacanik	1,647,096	1,135,000	1,716,313	2,851,313	3,116,295	3,306,024	0	10,920,728
653000 - Kamenicë/Kamenica													
	653160 - Mayor and Municipal Assembly												
	160290 - Office of Mayor - Kamenicë /Kamenica												
0111	653160-2341976	52633	01.2023-06.2025	Participation with donors	GG	0	0	251,373	251,373	368,000	492,998	0	1,112,371
					OWR	0	0	100,000	100,000	100,000	100,000	0	300,000
					Total (GG) - Office of Mayor - Kamenicë /Kamenica	0	0	251,373	251,373	368,000	492,998	0	1,112,371
					Total (Own Source Revenues) - Office of Mayor - Kamenicë /Kamenica	0	0	100,000	100,000	100,000	100,000	0	300,000
					Total - Office of Mayor - Kamenicë /Kamenica	0	0	351,373	351,373	468,000	592,998	0	1,412,371
					Total (GG) - Mayor and Municipal Assembly	0	0	251,373	251,373	368,000	492,998	0	1,112,371
					Total (Own Source Revenues) - Mayor and Municipal Assembly	0	0	100,000	100,000	100,000	100,000	0	300,000
					Total - Mayor and Municipal Assembly	0	0	351,373	351,373	468,000	592,998	0	1,412,371

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7								
653163 - Administration and Personnel																					
163290 - Administration - Kamenicë /Kamenica																					
0133	653163-2341988	52642	03.2023-06.2024	Digitization of the municipal archive	GG	0	0	20,000	20,000	20,000	0	0	40,000								
0133	653163-2342009	52660	03.2023-06.2025	Buying cars	GG	0	0	70,000	70,000	30,000	0	0	100,000								
					OWR	0	0	0	0	0	30,000	0	30,000								
0133	653163-2342010	52661	03.2023-05.2025	Purchase of technological equipment for adm.compyotors,ploter,unad supervaiser eqipment.	GG	0	0	15,000	15,000	20,000	0	0	35,000								
					OWR	0	0	0	0	0	17,618	0	17,618								
	Total (GG) - Administration - Kamenicë /Kamenica							0	0	105,000	105,000	70,000	0	0							
	Total (Own Source Revenues) - Administration - Kamenicë /Kamenica							0	0	0	0	0	0	47,618							
	Total - Administration - Kamenicë /Kamenica							0	0	105,000	105,000	70,000	47,618	0							
	Total (GG) - Administration and Personnel							0	0	105,000	105,000	70,000	0	0							
	Total (Own Source Revenues) - Administration and Personnel							0	0	0	0	0	0	47,618							
	Total - Administration and Personnel							0	0	105,000	105,000	70,000	47,618	0							
653180 - Public Services, Civil Protection, Emergency																					
181890 - Public Infrastructure - Kamenicë /Kamenica																					
0451	653180-2342016	52664	02.2023-09.2025	Construction of dinkig water system for this willages:Muqicerc,Rogane,Novoselle,Dajkoc,Hodonoc	GG	0	0	20,000	20,000	20,000	20,000	0	60,000								
					OWR	0	0	50,000	50,000	50,000	60,000	0	160,000								
0451	653180-2342042	52687	02.2023-09.2025	Construction of wells for drinkig water in Kamenica	GG	0	0	40,000	40,000	0	20,000	0	60,000								
					OWR	0	0	0	0	50,000	50,000	0	100,000								

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0451	653180-2342044	52689	02.2023-09.2025	Construction of atmospheric water channels, Koretin, Rogane, Qameri, Hodonoc, Muqiverc.	GG	0	0	0	0	20,000	50,000	0	70,000	
					OWR	0	0	50,000	50,000	50,000	50,000	0	150,000	
0451	653180-2342097	52735	02.2023-09.2025	Construction of bus shelters in Hogosht, Shipashnica, Hodonoc, Topanice und Koretin	OWR	0	0	50,000	50,000	20,000	10,000	0	80,000	
0451	653180-2342161	52783	02.2023-09.2025	Expansion of the public lighting network	GG	0	0	0	0	30,000	50,000	0	80,000	
					OWR	0	0	50,000	50,000	30,000	20,000	0	100,000	
0451	653180-2342830	53338	04.2023-06.2025	Construction of sewage in Kamenica, Shipashnica, Karaqeva, Busavata, Kopernica, Koretin, Top.	GG	0	0	83,000	83,000	100,000	100,000	0	283,000	
					OWR	0	0	87,000	87,000	50,000	100,000	0	237,000	
0451	653180-2343099	53563	02.2023-06.2023	construction of the tap for drinking water in kam.	OWR	0	0	8,000	8,000	0	0	0	8,000	
0451	653180-2343104	53564	02.2023-09.2025	construction of automatic water system for irrigation in cyti park.	GG	0	0	30,000	30,000	5,000	5,000	0	40,000	
					Total (GG) - Public Infrastructure - Kamenicë /Kamenica	0	0	173,000	173,000	175,000	245,000	0	593,000	
					Total (Own Source Revenues) - Public Infrastructure - Kamenicë /Kamenica	0	0	295,000	295,000	250,000	290,000	0	835,000	
					Total - Public Infrastructure - Kamenicë /Kamenica	0	0	468,000	468,000	425,000	535,000	0	1,428,000	
					Total (GG) - Public Services, Civil Protection, Emergency	0	0	173,000	173,000	175,000	245,000	0	593,000	
					Total (Own Source Revenues) - Public Services, Civil Protection, Emergency	0	0	295,000	295,000	250,000	290,000	0	835,000	
					Total - Public Services, Civil Protection, Emergency	0	0	468,000	468,000	425,000	535,000	0	1,428,000	
	653470 - Agriculture, Forestry and Rural Development													
	470290 - Agriculture - Kamenicë /Kamenica													
0421	653470-2138599	51142	02.2022-09.2023	Jeep and van	GG	0	169,000	0	169,000	0	0	0	0	169,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Agriculture - Kamenicë /Kamenica		0	169,000	0	169,000	0	0	0	169,000	
				Total - Agriculture - Kamenicë /Kamenica		0	169,000	0	169,000	0	0	0	169,000	
				Total (GG) - Agriculture, Forestry and Rural Development		0	169,000	0	169,000	0	0	0	169,000	
				Total - Agriculture, Forestry and Rural Development		0	169,000	0	169,000	0	0	0	169,000	
	653480 - Economic Development													
	480290 - Economic Planning and Development - Kamenicë /Kamenica													
0411	653480-2342166	52786	03.2023-02.2025	Costruction of greenmarket in Kamenina city		GG	0	0	0	0	150,000	360,000	0	510,000
0411	653480-2342170	52790	03.2024-10.2025	Construction of new picnic		GG	0	0	0	0	50,000	30,000	0	80,000
0411	653660-2343114	53570	02.2024-08.2025	construction of hostels in maution willage,Firiqeve,Poliqke,Tyxhec,Krenidell and Terstena.		GG	0	0	0	0	40,000	20,002	0	60,002
				Total (GG) - Economic Planning and Development - Kamenicë /Kamenica		0	0	0	0	240,000	410,002	0	650,002	
				Total - Economic Planning and Development - Kamenicë /Kamenica		0	0	0	0	240,000	410,002	0	650,002	
				Total (GG) - Economic Development		0	0	0	0	240,000	410,002	0	650,002	
				Total - Economic Development		0	0	0	0	240,000	410,002	0	650,002	
	653660 - Urban Planning and Environment													
	664500 - Urban Planning and Inspection													
0620	653660-2342242	52839	04.2023-10.2025	Construction of sidewalks in willage, and city		GG	0	0	90,000	90,000	50,000	30,000	0	170,000
						OWR	0	0	50,000	50,000	50,000	0	0	100,000
0620	653660-2342248	52842	02.2023-08.2025	Construction of meal bridges in Koretin,Hajnoc,Berivojce .		GG	0	0	20,000	20,000	30,000	10,000	0	60,000
						OWR	0	0	40,000	40,000	0	0	0	40,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	653660-2342252	52846	02.2023-08.2025	Construction of concrete bridge in Rogana,Kamenica,Koretin,Hajnoc,Berivojce and Krileva	GG	0	0	60,000	60,000	25,000	20,000	0	105,000
					OWR	0	0	0	0	25,000	20,000	0	45,000
0620	653660-2342273	52855	02.2023-05.2025	Construction of green area in Kamenica,ceneter of old tawn,nier the afitheatre,bulevard,behind of thecultural hause	GG	0	0	60,000	60,000	50,000	25,000	0	135,000
					OWR	0	0	25,000	25,000	30,000	25,000	0	80,000
0620	653660-2342277	52858	02.2023-08.2024	Asphaltig of roads in willage,Muqiverc. str Nuhi h.Soahiu.Sherif Spahiu,str.Old classroom.	GG	0	0	70,000	70,000	10,000	0	0	80,000
0620	653660-2342279	52860	03.2023-06.2024	Asphaltig of roads in willage,Novoselle str.Egnatia. str.	GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	0	0	5,000	0	0	5,000
0620	653660-2342282	52862	04.2023-05.2024	Asphaltig of roads in willage,Topanica,str.shabani i vogel,Xhela.	GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	0	0	5,000	0	0	5,000
0620	653660-2342284	52864	02.2023-08.2024	Asphaltig of roads in willage Petrit, str cemeteries,2 Korriku.	GG	0	0	26,000	26,000	0	0	0	26,000
					OWR	0	0	0	0	5,000	0	0	5,000
0620	653660-2342288	52868	02.2023-08.2024	Asphaltig of roads in willage,Busavate, str.Tema,Arnica dhe H Busavata	GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	0	0	5,000	0	0	5,000
0620	653660-2342290	52870	02.2023-08.2024	Asphaltig of roads in willage,Koretin,str.Nuhi Basha	GG	0	0	20,000	20,000	0	0	0	20,000
					OWR	0	0	0	0	5,000	0	0	5,000
0620	653660-2342292	52872	02.2023-08.2024	Asphaltig of roads in willageHodonoc,str.Lulekuqet e Prillit.Mustafe Miorina ZOK Pashtrikut	GG	0	0	50,000	50,000	0	0	0	50,000
					OWR	0	0	0	0	5,000	0	0	5,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	0	0	0	0	10,000	0	0	10,000	
0620	653660-2342302	52878	02.2023-08.2024	Asphaltig of roads in willage,Shipashnica,str Diaspora,Xhafer Hajdini. str	GG	0	0	20,000	20,000	0	0	0	20,000	
					OWR	0	0	0	0	5,000	0	0	5,000	
0620	653660-2342304	52880	02.2023-08.2024	Asphaltig of roads in willage Ship. e ulet,rr.Pishat,rr.Krenid. B Fazliu	GG	0	0	35,000	35,000	0	0	0	35,000	
					OWR	0	0	0	0	20,000	0	0	20,000	
0620	653660-2342308	52884	02.2023-08.2024	Asphaltig of roads in willageKaraqeve e ep.Emin Kastrati	GG	0	0	17,000	17,000	1,131	0	0	18,131	
					OWR	0	0	0	0	3,869	0	0	3,869	
0620	653660-2342309	52885	02.2024-08.2025	Construction of "Urban Garden",behinde of bilging ner qf	GG	0	0	0	0	70,000	50,000	0	120,000	
					GG	0	0	0	0	70,000	150,000	0	220,000	
0620	653660-2342320	52890	02.2024-08.2025	Constrution of saiwalk str.Tahir Sinani and Syle zarbica in Kamenica	GG	0	0	0	0	70,000	100,000	0	170,000	
					GG	0	0	0	0	70,000	100,000	0	170,000	
0620	653660-2342331	52900	02.2024-08.2025	Constrution of saiwalk in main road in Ruboc	GG	0	0	0	0	70,000	20,000	0	30,000	
					GG	0	0	0	0	70,000	20,000	0	30,000	
0620	653660-2342332	52901	03.2023-06.2024	Asphaltig of roads in city f.Agani and Sh.Dragobia	GG	0	0	30,000	30,000	0	0	0	30,000	
					OWR	0	0	0	0	20,000	0	0	20,000	
0620	653660-2342334	52902	03.2023-06.2025	Reasphaltig and fill with asphal pits of roads in cyti and dajkoc,k,h,k,.	GG	0	0	8,000	8,000	10,000	15,000	0	33,000	
					GG	0	0	0	0	20,000	12,025	0	32,025	
0620	653660-2342354	52918	03.2024-06.2025	Contruction infrastructure for solid storage.Nov.Bilate Berivojce	GG	0	0	0	0	290,000	268,302	0	558,302	
					GG	0	0	0	0	290,000	268,302	0	558,302	

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
					OWR	0	0	0	0	10,000	81,698	0	91,698
0620	653660-2342952	53441	02.2023-08.2025	Asphaltig of roads in Dajkoc.Shaban Krasniqi,Nebi,A.Fazliu.Syle Rama Xhafer e Nevzad.	GG	0	0	10,000	10,000	0	5,000	0	15,000
					OWR	0	0	0	0	10,000	0	0	10,000
0620	653660-2342966	53454	02.2024-08.2025	Construction of popular cuisine in Dajkoc wilage.	GG	0	0	0	0	57,024	160,000	0	217,024
0620	653660-2342980	53464	02.2023-08.2024	Renovation of social building in Kamenica	GG	0	0	40,000	40,000	10,000	0	0	50,000
					OWR	0	0	10,000	10,000	0	0	0	10,000
	Total (GG) - Urban Planning and Inspection					0	0	651,000	651,000	763,155	845,327	0	2,259,482
	Total (Own Source Revenues) - Urban Planning and Inspection					0	0	125,000	125,000	208,869	126,698	0	460,567
	Total - Urban Planning and Inspection					0	0	776,000	776,000	972,024	972,025	0	2,720,049
	Total (GG) - Urban Planning and Environment					0	0	651,000	651,000	763,155	845,327	0	2,259,482
	Total (Own Source Revenues) - Urban Planning and Environment					0	0	125,000	125,000	208,869	126,698	0	460,567
	Total - Urban Planning and Environment					0	0	776,000	776,000	972,024	972,025	0	2,720,049
	653730 - Primary Health Care												
	730380 - Administration - Kamenicë /Kamenica												
0760	653730-2342487	53031	06.2023-10.2024	renovation of AMF,Busavate,Topanic,Karaqeve. rogane	GG	0	0	25,000	25,000	20,000	0	0	45,000
	Total (GG) - Administration - Kamenicë /Kamenica					0	0	25,000	25,000	20,000	0	0	45,000
	Total - Administration - Kamenicë /Kamenica					0	0	25,000	25,000	20,000	0	0	45,000
	Total (GG) - Primary Health Care					0	0	25,000	25,000	20,000	0	0	45,000
	Total - Primary Health Care					0	0	25,000	25,000	20,000	0	0	45,000
	653755 - Social and Residential Services												
	756420 - Residential Services												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1060	653755-2342491	53035	02.2023-06.2023	Other parts above 1000 eu,Weshmachine,electrick mash.	GG	0	0	10,000	10,000	0	0	0	10,000
1060	653755-2342494	53038	02.2024-09.2025	Construction of garage at the social serwis	GG	0	0	0	0	12,000	12,000	0	24,000
				Total (GG) - Residential Services	0	0	10,000	10,000	12,000	12,000	0	34,000	
				Total - Residential Services	0	0	10,000	10,000	12,000	12,000	0	34,000	
				Total (GG) - Social and Residential Services	0	0	10,000	10,000	12,000	12,000	0	34,000	
				Total - Social and Residential Services	0	0	10,000	10,000	12,000	12,000	0	34,000	
	653850 - Culture, Youth, Sports												
	850290 - Cultural Services - Kamenicë /Kamenica												
0820	653850-2138374	51134	03.2022-07.2023	Construction of the stadium in Hogosht	GG	0	186,000	0	186,000	0	0	0	186,000
0820	653850-2342599	53136	03.2024-08.2025	Construction of athletic paths for Rogana At. club.	GG	0	0	0	0	100,000	200,000	0	300,000
				Total (GG) - Cultural Services - Kamenicë /Kamenica	0	186,000	0	186,000	100,000	200,000	0	486,000	
				Total - Cultural Services - Kamenicë /Kamenica	0	186,000	0	186,000	100,000	200,000	0	486,000	
				Total (GG) - Culture, Youth, Sports	0	186,000	0	186,000	100,000	200,000	0	486,000	
				Total - Culture, Youth, Sports	0	186,000	0	186,000	100,000	200,000	0	486,000	
	653920 - Education and Science												
	921450 - Administration - Kamenicë /Kamenica												
0980	653920-2342734	53255	2.2023-08.2025	Construction sport field in Rrogana,Karaq,Kamenice,Petrit,Top.	GG	0	0	32,050	32,050	50,000	45,000	0	127,050
0980	653920-2342735	53256	03.2023-12.2025	Renovation school building gymnasium,tech.school,primerisc.Rogane,Karaqeve,Kam.Petrit top	GG	0	0	49,954	49,954	150,000	200,000	0	399,954
					OWR	0	0	15,046	15,046	0	0	0	15,046

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0980	653920-2342737	53258	03.2024-08.2025	Construction of the nursery school in Rogana.	GG	0	0	0	0	165,393	45,000	0	210,393
				Total (GG) - Administration - Kamenicë /Kamenica	GG	0	0	82,004	82,004	365,393	290,000	0	737,397
				Total (Own Source Revenues) - Administration - Kamenicë /Kamenica	GG	0	0	15,046	15,046	0	0	0	15,046
				Total - Administration - Kamenicë/Kamenica	GG	0	0	97,050	97,050	365,393	290,000	0	752,443
				Total (GG) - Education and Science	GG	0	0	82,004	82,004	365,393	290,000	0	737,397
				Total (OWR) - Education and Science	GG	0	0	15,046	15,046	0	0	0	15,046
				Total - Education and Science	GG	0	0	97,050	97,050	365,393	290,000	0	752,443
				Total (GG) - Kamenicë/Kamenica	GG	0	355,000	1,297,377	1,652,377	2,113,548	2,495,327	0	6,261,252
				Total (OWR) - Kamenicë/Kamenica	GG	0	0	535,046	535,046	558,869	564,316	0	1,658,231
				Total - Kamenicë/Kamenica	GG	0	355,000	1,832,423	2,187,423	2,672,417	3,059,643	0	7,919,483
654000 - Novoberdë/Novo Brdo													
	654180 - Public Services, Civil Protection, Emergency												
		181900 - Public Infrastructure - Novoberdë /Novo Brdo											
0451	654180-2343438	53821	02.2023-11.2025	Construction of public lighting Kusce, Koretiste, Bostan, Jasenovik, Zebince	GG	0	0	6,000	6,000	30,000	30,000	0	66,000
					OWR	0	0	4,000	4,000	0	0	0	4,000
0451	654180-2343443	53825	02.2023-11.2025	Construction and sewerage repair in Kusce, Llabjan, Pasjak, Prekovce, Koretiste	GG	0	0	6,000	6,000	11,000	8,000	0	25,000
					OWR	0	0	4,000	4,000	0	0	0	4,000
0451	654480-1422578	90441	02.2019-11.2025	Repair of local roads in the municipality	GG	28,293	45,000	0	45,000	50,000	60,000	0	183,293
					OWR	0	5,000	0	5,000	20,000	20,000	0	45,000
0451	654480-2343042	53519	01.2023-11.2025	Lighting in Labjan	GG	0	0	5,000	5,000	0	14,000	0	19,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	0	0	10,000	0	0	10,000
0451	654480-2343085	53551	02.2023-11.2025	Construction of sewers in Tulare and New									
					GG	0	0	5,000	5,000	10,000	30,000	0	45,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
	Total (GG) - Public Infrastructure - Novoferdë /Novo Brdo					28,293	45,000	22,000	67,000	101,000	142,000	0	338,293
	Total (Own Source Revenues) - Public Infrastructure - Novoferdë /Novo Brdo					0	5,000	13,000	18,000	30,000	20,000	0	68,000
	Total - Public Infrastructure - Novoferdë /Novo Brdo					28,293	50,000	35,000	85,000	131,000	162,000	0	406,293
	Total (GG) - Public Services, Civil Protection, Emergency					28,293	45,000	22,000	67,000	101,000	142,000	0	338,293
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	5,000	13,000	18,000	30,000	20,000	0	68,000
	Total - Public Services, Civil Protection, Emergency					28,293	50,000	35,000	85,000	131,000	162,000	0	406,293
	654480 - Economic Development												
	480300 - Economic Planning and Development - Novoferdë /Novo Brdo												
0411	654480-1524586	41499	02.2016-12.2025	Participation in projects									
					GG	279,471	47,559	0	47,559	118,568	113,887	0	559,485
					OWR	70,510	33,404	0	33,404	5,000	56,113	0	165,027
0411	654480-2037144	50164	01.2023-11.2025	Lighting in Llajbjan Lagoon Shkoll, Haziraj, Zeqiraj									
					GG	0	5,000	0	5,000	0	3,872	0	8,872
					OWR	0	5,000	0	5,000	0	0	0	5,000
0411	654480-2240730	51678	04.2022-12.2025	Asphalting the road in Delegaj-Salkaj									
					GG	0	16,000	0	16,000	6,224	5,000	0	27,224
					OWR	0	0	0	0	7,030	0	0	7,030
0411	654480-2343044	53521	01.2023-11.2025	Asphalting the road in Prekovce									
					GG	0	0	10,000	10,000	0	9,000	0	19,000
					OWR	0	0	0	0	10,000	0	0	10,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	654480-2343045	53522	01.2023-11.2025	Asphalting the road in Izvor	GG	0	0	10,000	10,000	10,000	9,000	0	29,000
0411	654480-2343048	53525	04.2023-11.2025	Asphalting the road in Zejnaj	GG	0	0	8,000	8,000	15,000	30,000	0	53,000
0411	654480-2343052	53527	01.2023-11.2025	Publick lighting in Stanisor and Prekovce	GG	0	0	6,100	6,100	15,000	15,000	0	36,100
					OWR	0	0	10,000	10,000	0	0	0	10,000
0411	654480-2343054	53528	01.2023-11.2025	Asphalting the road in Jasenovik	GG	0	0	10,000	10,000	5,000	5,000	0	20,000
					OWR	0	0	0	0	10,000	0	0	10,000
0411	654480-2343056	53530	01.2023-11.2025	Asphalting the road in Kusce	GG	0	0	5,000	5,000	0	15,000	0	20,000
					OWR	0	0	5,000	5,000	15,000	0	0	20,000
0411	654480-2343064	53536	01.2023-11.2025	Asphalting the road in Koretiste	GG	0	0	10,000	10,000	15,000	30,000	0	55,000
0411	654480-2343066	53538	01.2023-11.2025	Asphalting the road in Busince	GG	0	0	10,000	10,000	15,000	20,000	0	45,000
0411	654480-2343070	53540	01.2023-11.2025	Asphalting the road Busince- Jasenovik	GG	0	0	14,900	14,900	15,000	0	0	29,900
					OWR	0	0	15,000	15,000	20,000	10,000	0	45,000
0411	654480-2343074	53543	01.2023-11.2025	Asphalting the road in Livade(Kusce)	GG	0	0	30,000	30,000	30,000	25,000	0	85,000
0411	654480-2343080	53546	04.2023-09.2025	Construction and rehabilitation of sewers KOsretoiste,Kusce,Stanisor and prekovce	GG	0	0	17,500	17,500	25,000	25,000	0	67,500
					OWR	0	0	2,000	2,000	0	0	0	2,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	654480-2343091	53556	02.2023-11.2025	Construction of sewers in Pasjak	GG	0	0	9,000	9,000	10,000	20,000	0	39,000
0411	654480-2343111	53568	02.2023-10.2025	Vehicle procurement	GG	0	0	19,500	19,500	60,000	0	0	79,500
					OWR	0	0	10,000	10,000	0	50,000	0	60,000
	Total (GG) - Economic Planning and Development - Novoberdë /Novo Brdo					279,471	68,559	160,000	228,559	339,792	325,759	0	1,173,581
	Total (Own Source Revenues) - Economic Planning and Development - Novoberdë /Novo Brdo					70,510	38,404	42,000	80,404	67,030	116,113	0	334,057
	Total - Economic Planning and Development - Novoberdë /Novo Brdo					349,981	106,963	202,000	308,963	406,822	441,872	0	1,507,638
	Total (GG) - Economic Development					279,471	68,559	160,000	228,559	339,792	325,759	0	1,173,581
	Total (Own Source Revenues) - Economic Development					70,510	38,404	42,000	80,404	67,030	116,113	0	334,057
	Total - Economic Development					349,981	106,963	202,000	308,963	406,822	441,872	0	1,507,638
	654730 - Primary Health Care												
	748000 - Health Primary Care Services												
0721	654730-2343210	53642	04.2023-10.2025	Construction of heating in ambulance Kusce	GG	0	0	10,000	10,000	5,000	15,000	0	30,000
	Total (GG) - Health Primary Care Services					0	0	10,000	10,000	5,000	15,000	0	30,000
	Total - Health Primary Care Services					0	0	10,000	10,000	5,000	15,000	0	30,000
	Total (GG) - Primary Health Care					0	0	10,000	10,000	5,000	15,000	0	30,000
	Total - Primary Health Care					0	0	10,000	10,000	5,000	15,000	0	30,000
	654920 - Education and Science												
	921500 - Administration - Novoberdë /Novo Brdo												
0980	654920-2343218	53650	01.2023-11.2025	Construction and renovation of toilets in the Prekovce-Zebince school	GG	0	0	9,884	9,884	15,000	5,000	0	29,884
	Total (GG) - Administration - Novoberdë /Novo Brdo					0	0	9,884	9,884	15,000	5,000	0	29,884
	Total - Administration - Novoberdë /Novo Brdo					0	0	9,884	9,884	15,000	5,000	0	29,884

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Education and Science		0	0	9,884	9,884	15,000	5,000	0	29,884	
				Total - Education and Science		0	0	9,884	9,884	15,000	5,000	0	29,884	
				Total (GG) - Novoberdë/Novo Brdo		307,764	113,559	201,884	315,443	460,792	487,759	0	1,571,758	
				Total (OWR) - Novoberdë/Novo Brdo		70,510	43,404	55,000	98,404	97,030	136,113	0	402,057	
				Total - Novoberdë/Novo Brdo		378,274	156,963	256,884	413,847	557,822	623,872	0	1,973,815	
655000 - Shtërpëcë/Strpce														
	655163 - Administration and Personnel													
	163310 - Administration - Shtërpëcë/Strpce													
0133	655163-2342168	52788	01.2023.-12.2023.	Procurement of three vehicles for administration		OWR	0	0	87,897	87,897	0	0	87,897	
						0	0	87,897	87,897	0	0	0	87,897	
				Total (Own Source Revenues) - Administration - Shtërpëcë/Strpce		0	0	87,897	87,897	0	0	0	87,897	
				Total - Administration - Shtërpëcë/Strpce		0	0	87,897	87,897	0	0	0	87,897	
				Total (Own Source Revenues) - Administration and Personnel		0	0	87,897	87,897	0	0	0	87,897	
				Total - Administration and Personnel		0	0	87,897	87,897	0	0	0	87,897	
	655660 - Urban Planning and Environment													
	666600 - Spatial Planning and Inspection													
0620	655660-2036269	49444	01.2023-12.2025	Participation in co-financing projects		OWR	17,232	30,000	0	30,000	30,000	30,000	0	107,232
0620	655660-2036274	49449	01.2023-12.2025	Renovation of existing infrastructure and infrastructure in Strpce municipality		GG	331,367	0	0	0	606,531	693,427	0	1,631,325
						OWR	107,691	0	0	0	283,071	294,256	0	685,018
0620	655660-2342454	53004	02.2023.-12.2023.	Arrangement of the road next to the Basic Court building in Strpce		GG	0	0	45,800	45,800	0	0	0	45,800
0620	655660-2342490	53034	02.2023.-12.2023.	Landscaping of the yard in front of the Police Station building in Strpce		GG	0	0	61,100	61,100	0	0	0	61,100

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0620	655660-2342498	53041	02.2023.-12.2023.	Construction of the road from the school to the village of Emerlahaj in the village of Brod	GG	0	0	121,500	121,500	0	0	0	121,500
					OWR	0	0	72,600	72,600	0	0	0	72,600
0620	655660-2342499	53042	02.2023.-12.2023.	Reasphalting of the main road from the village of Jazince to the village of Sevce	GG	0	0	138,744	138,744	0	0	0	138,744
					OWR	0	0	110,256	110,256	0	0	0	110,256
	Total (GG) - Spatial Planning and Inspection				331,367	0	367,144	367,144	606,531	693,427	0	0	1,998,469
	Total (Own Source Revenues) - Spatial Planning and Inspection				124,923	30,000	182,856	212,856	313,071	324,256	0	0	975,106
	Total - Spatial Planning and Inspection				456,290	30,000	550,000	580,000	919,602	1,017,683	0	0	2,973,575
	Total (GG) - Urban Planning and Environment				331,367	0	367,144	367,144	606,531	693,427	0	0	1,998,469
	Total (Own Source Revenues) - Urban Planning and Environment				124,923	30,000	182,856	212,856	313,071	324,256	0	0	975,106
	Total - Urban Planning and Environment				456,290	30,000	550,000	580,000	919,602	1,017,683	0	0	2,973,575
	655730 - Primary Health Care												
	748500 - Health Primary Care Services												
0721	655730-2341711	52420	01.2023.-12.2025.	Construction of the roof and renovation of the infirmary in Drajkovce and Brod	GG	0	0	72,829	72,829	132,900	148,725	0	354,454
					Total (GG) - Health Primary Care Services	0	0	72,829	72,829	132,900	148,725	0	354,454
					Total - Health Primary Care Services	0	0	72,829	72,829	132,900	148,725	0	354,454
					Total (GG) - Primary Health Care	0	0	72,829	72,829	132,900	148,725	0	354,454
					Total - Primary Health Care	0	0	72,829	72,829	132,900	148,725	0	354,454
	655770 - Secondary Health - Shterpe												
	771910 - Secondary Health												
0722	655770-2341696	52406	01.2023.-12.2025.	Construction of the roof and renovation of the hospital center in Donja Bitinja	GG	0	0	317,326	317,326	139,796	127,796	0	584,918

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (GG) - Secondary Health		0	0	317,326	317,326	139,796	127,796	0	584,918
				Total - Secondary Health		0	0	317,326	317,326	139,796	127,796	0	584,918
				Total (GG) - Secondary Health - Shterpce		0	0	317,326	317,326	139,796	127,796	0	584,918
				Total - Secondary Health - Shterpce		0	0	317,326	317,326	139,796	127,796	0	584,918
	655920 - Education and Science												
	939000 - Primary, low and secondary education												
0912	655920-2036278	49453	06.2024-10.2024	Reconstruction of the Staja Markovic Primary School building		GG	95,400	0	0	0	76,034	0	0
0912	655920-2036287	49462	06.2025.-12.2025.	Reconstruction of the Razim Cokli Primary School building		GG	78,567	0	0	0	82,864	0	161,431
	Total (GG) - Primary, low and secondary education												
	173,967												
	Total - Primary Education - Shterpce/Strpce												
	173,967												
	Total (GG) - Education and Science												
	173,967												
	Total - Education and Science												
	173,967												
	Total (GG) - Shterpce/Strpce												
	505,334												
	Total (OWR) - Shterpce/Strpce												
	124,923												
	Total - Shterpce/Strpce												
	630,257												
	30,000												
	1,028,052												
	1,058,052												
	1,268,332												
	1,377,068												
	0												
	4,333,709												
656000 - Ferizaj/Urosevac													
	656163 - Administration and Personnel												
	163320 - Administration - Ferizaj/Urosevac												
0133	656163-2342608	53144	02.2023-11.2025	The construction of the new building of the Municipality of Ferizaj in co-financing with donors and the construction of the Archives of the Municipality of Ferizaj		GG	0	0	30,000	30,000	70,000	84,774	0
	184,774												
	Total (GG) - Administration - Ferizaj/Urosevac												
	0												
	184,774												
	Total - Administration - Ferizaj/Urosevac												
	0												
	184,774												
	Total (GG) - Administration and Personnel												
	0												
	184,774												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Administration and Personnel		0	0	30,000	30,000	70,000	84,774	0	184,774	
656180 - Public Services, Civil Protection, Emergency														
	180320 - Road Infrastructure - Ferizaj/Urosevac													
0451	656180-2342477	53023	02.2023-10.2024	Construction of the Sanitation facility in the village of Gerlice, Ferizaj		GG	0	0	100,000	100,000	100,000	0	0	200,000
0451	656180-2342485	53029	02.2023-09.2025	Rregullimi i shtreterive te lumenjeve dhe l kanaleve ujore		GG	0	0	40,000	40,000	40,000	70,000	0	150,000
0451	656180-2342960	53448	02.2023-09.2025	The construction of bus stops, bus shelters on st. Epopeja Jezercit, Hilmi Ferizi, village of Komoglave, Koshare, Rakaj, Neredime, Balaj		GG	0	0	30,000	30,000	60,000	70,000	0	160,000
						OWR	0	0	30,000	30,000	0	0	0	30,000
0451	656180-2342963	53451	02.2023-10.2025	Construction of junctions (intersections) in traffic: Roads Epopeja e Jezercit, Vellezerit Gervalla, Kadri Zeka dhe Naim Beka.		GG	0	0	30,000	30,000	50,000	50,000	0	130,000
						OWR	0	0	20,000	20,000	0	0	0	20,000
0451	656180-2342970	53456	02.2023-09.2025	Technical regulation of traffic and signaling - illuminated signs in Ferizaj on Driton Islami and Bajram and Gursel Sylejmani Streets		GG	0	0	30,000	30,000	30,000	30,000	0	90,000
0451	656180-2342974	53459	02.2023-10.2025	Regulation - rehabilitation of solid landfills in public spaces in Ferizaj, Komoglave, Manastirca, Neredime, Mirashe, Rahovic		GG	0	0	20,000	20,000	30,000	110,000	0	160,000
						OWR	0	0	20,000	20,000	0	0	0	20,000
0451	656180-2342996	53477	02.2023-09.2025	Regulation the infrastructure for people with special needs on the roads: Deshmoret e Kombit, 12 Qershori, V. Gervalla, G. B. Sylejmani, Astrit Bytyqi, Naim Beka		GG	0	0	20,000	20,000	20,000	20,000	0	60,000
0451	656180-2343002	53482	02.2023-10.2025	Construction and expansion of the public lighting network in Ferizaj, Komoglave, Greme, Neredime, Talinovc, Bibaj, Dardani, Mirosale, Gacke, Terrn, Prelez		GG	0	0	200,000	200,000	100,000	400,000	0	700,000
						OWR	0	0	200,000	200,000	300,000	0	0	500,000
0451	656180-2343011	53491	02.2023-11.2025	Paving of roads with gravel - opening of new roads in Ferizaj, Terrn-Lubovc, Neredime, Rakaj, Manastir, Bibaj, Gacke, Prelez, Rahovice		GG	0	0	150,000	150,000	150,000	250,000	0	550,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7		
					OWR	0	0	150,000	150,000	100,000	0	0	250,000		
0451	656180-2343019	53498	02.2023-10.2025	Regulation of the sewerage and water supply network in Ferizaj, Komogllave, Greme, Neredime, Fsh. i Vjeter, Bibaj, Dardani, Rakaj, Gacke, Tern, Varrosh	GG	0	0	150,000	150,000	250,000	100,000	0	500,000		
					OWR	0	0	150,000	150,000	150,000	400,000	0	700,000		
0451	656180-2343031	53510	02.2023-09.2025	The construction of constructions for the installation of hydrants in Ferizaj and the villages of Greme and Komogllave	GG	0	0	19,226	19,226	15,000	15,000	0	49,226		
					OWR	0	0	10,774	10,774	0	0	0	10,774		
0451	656180-2343035	53514	02.2023-11.2025	Construction of the infrastructure for placing above-ground containers and composters in Ferizaj on the streets Deshmoret e Kombit, 12 Qershori, V. Gervalla etc	GG	0	0	100,000	100,000	70,000	80,000	0	250,000		
0451	656180-2343038	53517	02.2023-11.2025	Repair of roads and pavements with asphalt and cubes in the roads of Deshmoret e Kombit, 12 Qershori, E. Topalli, E. e Jezercit, A. Bytyqi, F. Ratkoceri	GG	0	0	200,000	200,000	50,000	400,000	0	650,000		
					OWR	0	0	200,000	200,000	350,000	0	0	550,000		
	Total (GG) - Road Infrastructure - Ferizaj/Urosevac							0	0	1,089,226	1,089,226	965,000	1,595,000	0	3,649,226
	Total (Own Source Revenues) - Road Infrastructure - Ferizaj/Urosevac							0	0	780,774	780,774	900,000	400,000	0	2,080,774
	Total - Road Infrastructure - Ferizaj/Urosevac							0	0	1,870,000	1,870,000	1,865,000	1,995,000	0	5,730,000
	181920 - Public Infrastructure - Ferizaj/Urosevac														
0451	656180-1422701	90493	02.2022-08.2025	Paving the road leading to the village Cernille	GG	119,881	50,000	0	50,000	100,000	100,000	0	369,881		
					OWR	50,000	50,000	0	50,000	0	0	0	100,000		
0451	656180-1422786	90509	02.2024-11.2025	Construction of collector Nikadin Gerlice, Phase I-New	GG	399,979	0	0	0	100,000	100,000	0	599,979		
0451	656180-1934117	48311	03.2019-10.2023	Asphalting of the alleys in Bablak and the remaining alleys in the village Tern and Prelez of Jerlive	GG	254,000	40,000	0	40,000	70,000	70,000	0	434,000		
					OWR	234,998	40,000	0	40,000	0	0	0	274,998		

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	656180-1934121	48315	03.2019-10.2024	Asphalting of roads and sidewalks in the village of Gacke	OWR	100,000	50,000	0	50,000	50,000	0	0	200,000
0451	656180-1934128	48319	03.2019-09.2024	Construction of the pavement on the main road of the village and streets in the village of Komogllave	GG	491,402	80,000	0	80,000	100,000	50,000	0	721,402
					OWR	270,000	0	0	0	0	0	0	270,000
0451	656180-1934131	48321	03.2019-09.2022	Construction of pavement from village Balaj to Jezerc and arrangement of bedding at Neredime river	OWR	70,000	50,000	0	50,000	20,000	0	0	140,000
0451	656180-2036863	49948	03.2020-09.2023	Asphalting of roads in Balaj village	GG	259,882	70,000	0	70,000	100,000	70,000	0	499,882
					OWR	50,000	20,000	0	20,000	0	0	0	70,000
0451	656180-2036870	49955	03.2020-10.2025	Asphalting of the road Zaskok Ferizaj	GG	159,993	30,000	0	30,000	50,000	50,000	0	289,993
					OWR	30,000	20,000	0	20,000	0	0	0	50,000
0451	656180-2036878	49963	02.2020-09.2024	Asphalting of roads in the villages of Sojeve, Dardani and Mirosale	GG	180,000	50,000	0	50,000	50,000	30,000	0	310,000
					OWR	70,000	50,000	0	50,000	0	0	0	120,000
0451	656180-2036880	49167	02.2020-11.2024	Asphalting and selection of Agim Ramadani road in the recreation-sports area	OWR	109,812	30,000	0	30,000	100,000	50,000	0	289,812
0451	656180-2036936	49176	03.2020-10.2025	Asphalting of the main road and sidewalks in Tafalijaj neighborhood, Komogllave	GG	48,379	50,000	0	50,000	70,000	20,000	0	188,379
0451	656180-2036957	50025	03.2020-09.2023	Construction of sidewalk in Doganaj village	GG	0	70,000	0	70,000	0	0	0	70,000
0451	656180-2037031	50074	03.2022-11.2025	Reconstruction of the street 12 June	GG	0	50,000	0	50,000	100,000	100,000	0	250,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	656180-2138844	51335	02.2021-10.2025	Asphalting of the main road in the village of Surqine, roads and sidewalks in Prelez J. and roads in Muhoc	GG	40,000	50,000	0	50,000	50,000	100,000	0	240,000
					OWR	40,000	0	0	0	0	0	0	40,000
0451	656180-2138845	50959	02.2021-11.2023	Asphalting of roads in Rahovica and Talinoc of Muhamxher	GG	79,990	100,000	0	100,000	0	0	0	179,990
					OWR	23,307	0	0	0	0	0	0	23,307
0451	656180-2138847	51336	03.2022-10.2025	Asphalting of roads and repair of sidewalks in the villages of Varosh, Fshat i Vjeter, Bibaj and Nilkadin	GG	100,000	50,000	0	50,000	100,000	100,000	0	350,000
0451	656180-2138860	50966	02.2021-10.2025	Adjustment of water supply connections for Neredime and Manastirc	GG	0	50,000	0	50,000	50,000	70,000	0	170,000
0451	656180-2138898	50986	02.2021-10.2025	Regulation of sewerage in the village of Zaskok and asphalting of roads in Doganaj	GG	30,000	50,000	0	50,000	50,000	80,000	0	210,000
					OWR	67,329	0	0	0	0	0	0	67,329
0451	656180-2138902	51338	03.2022-11.2025	Regulation of the park in the village of Prelez i Muhamxherve and construction of a sports field in the village of Surqine and Terrn	GG	0	30,000	0	30,000	30,000	40,000	0	100,000
0451	656180-2139146	51076	02.2021-10.2024	Pavement repair on the main road in the village of MiroSale and on the road Dardani - Zllatar	GG	59,983	50,000	0	50,000	50,000	0	0	159,983
					OWR	40,000	0	0	0	0	0	0	40,000
0451	656180-2139530	51366	04.2022-11.2025	Opening of drinking water wells in Kosina and regulation of water supply networks Kosone Dremjak	GG	0	50,000	0	50,000	100,733	100,000	0	250,733
					OWR	60,000	50,000	0	50,000	0	0	0	110,000
0451	656180-2240479	51564	03.2022-10.2025	Reconstruction of the main road in the village of Varosh	GG	40,000	50,000	0	50,000	150,000	200,000	0	440,000
0451	656180-2240480	51565	03.2022-10.2025	Reconstruction of the main road in the village of Gacke	GG	17,034	0	0	0	50,000	30,000	0	97,034

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	10,085	0	0	0	0	0	0	10,085	
0451	656180-2240481	51566	04.2022-09.2025	Reconstruction of the road Ferizaj - Pleshine	GG	80,000	0	0	0	50,000	50,000	0	180,000	
0451	656180-2240482	51567	03.2022-09.2025	Asphalting the road from Spahia Greme neighborhood to Varosh	OWR	30,000	0	0	0	100,000	50,000	0	180,000	
0451	656180-2240487	51571	02.2022-11.2025	Construction of Varosh Gerlice road along the railway and construction of pedestrian overpasses	GG	0	70,000	0	70,000	150,000	250,000	0	470,000	
0451	656180-2240488	51572	03.2022-10.2025	Asphalting of roads in Softaj - Raqe neighborhood and construction of protective walls in Kamenica neighborhood	GG	0	50,000	0	50,000	100,000	50,000	0	200,000	
0451	656180-2240500	51580	03.2022-10.2025	Pavement repair, asphalting of roads in the village. Soybeans and roads left in the village. Zllatar, regulation of the path and sidewalk in Shaban and Rashit Topalli street	OWR	30,000	20,000	0	20,000	0	0	0	50,000	
0451	656180-2240500	51580	03.2022-10.2025	Pavement repair, asphalting of roads in the village. Soybeans and roads left in the village. Zllatar, regulation of the path and sidewalk in Shaban and Rashit Topalli street	GG	83,493	50,000	0	50,000	150,000	200,000	0	483,493	
0451	656180-2240634	51650	03.2022-09.2025	Regulation of the drinking water network in the village of Rakaj	OWR	0	65,000	0	65,000	0	0	0	65,000	
0451	656180-2240635	51651	03.2022-09.2025	Construction of underpass for cars near Ferizaj police station	GG	60,000	0	0	0	80,000	80,000	0	220,000	
0451	656180-2240635	51651	03.2022-09.2025	Construction of underpass for cars near Ferizaj police station	GG	199,066	1,160,000	0	1,160,000	176,560	424,709	0	1,960,335	
0451	656180-2240636	51652	03.2022-10.2025	Construction of sidewalk in Kosina and Dremjak	OWR	0	740,000	0	740,000	2,623,440	2,375,291	0	5,738,731	
0451	656180-2240640	51656	03.2022-09.2025	Regulation of the sewerage network in Sadik Bega street	GG	50,000	50,000	0	50,000	100,000	50,000	0	250,000	
0451	656180-2240642	51658	03.2022-10.2025	Repair of the damaged sewerage network in the villages of Greme and Mirosole	GG	30,000	50,000	0	50,000	50,000	50,000	0	180,000	
0451	656180-2240642	51658	03.2022-10.2025	Repair of the damaged sewerage network in the villages of Greme and Mirosole	OWR	0	50,000	0	50,000	0	0	0	50,000	
0451	656180-2240642	51658	03.2022-10.2025	Repair of the damaged sewerage network in the villages of Greme and Mirosole	OWR	0	50,000	0	50,000	100,000	200,000	0	350,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2240646	51661	03.2022-09.2024	Fecal sewage and repair of roads in the neighborhood Mehaj Dremjak	GG	0	50,000	0	50,000	60,000	0	0	110,000
0451	656180-2240652	51663	03.2022-09.2023	Construction of protective walls in Greme, Gaqke, Miroslale and replacement of the water pipe in Balaj village	GG	0	50,000	0	50,000	0	0	0	50,000
0451	656180-2240787	51715	03.2022-09.2023	Reconstruction of Ahmet Kaciku Street	OWR	25,000	160,000	0	160,000	0	0	0	185,000
0451	656180-2342495	53039	02.2023-09.2025	Asphalting of "Gjergj Fishta" street to "Enver Topalli" street and the connection with "Ejup Statovci" street	OWR	0	0	30,000	30,000	40,000	80,000	0	150,000
0451	656180-2342504	53047	02.2023-10.2025	Asphalting of the Gacke Topojan Gerlice road and the arrangement of the water channel in the Bajram Curri neighborhood	GG	0	0	50,000	50,000	50,000	100,000	0	200,000
0451	656180-2342505	53048	02.2023-10.2025	Asphalting of the remaining roads in the village of Pleshina	GG	0	0	50,000	50,000	50,000	100,000	0	200,000
0451	656180-2342506	53049	02.2023-10.2025	Sewage Regulation on Naim Frasherri street in Ferizaj	GG	0	0	30,000	30,000	50,000	50,000	0	130,000
0451	656180-2342507	53050	02.2023-10.2025	Reconstruction of the main road in Prelez te Jerlive	GG	0	0	30,000	30,000	70,000	100,000	0	200,000
0451	656180-2342516	53058	02.2023-09.2025	Construction of fecal sewerage and deployment of the water pipe in the village of Surqine	GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0451	656180-2342517	53059	02.2024-10.2025	The regulation of fecal sewage from the neighborhood of Maloke to Islami Bridge	GG	0	0	0	0	30,000	30,000	0	60,000
0451	656180-2342519	53061	02.2023-09.2025	Geomechanical reviews for all capital investment projects for the city of Ferizaj	OWR	0	0	40,000	40,000	30,000	30,000	0	100,000
0451	656180-2342521	53063	02.2023-10.2025	Construction of underground infrastructure and asphalting of alleys in the city of Ferizaj	GG	0	0	100,000	100,000	150,000	0	0	250,000
					OWR	0	0	100,000	100,000	0	200,000	0	300,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-2342522	53064	02.2023-11.2025	Reconstruction of "Besim Rexhepi" and "Rizah Matoshi" streets in Ferizaj	GG	0	0	50,000	50,000	150,000	100,000	0	300,000
0451	656180-2343109	53567	03.2023-11.2025	Participation in projects with donors for investments in the city of Ferizaj	GG	0	0	50,000	50,000	90,000	80,000	0	220,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	656180-2343193	53627	03.2023-10.2025	Rregullimi - Izolimi i ndertesave publike ne komunen e Ferizajt ne kuader te masave eficiente	GG	0	0	30,000	30,000	40,000	30,000	0	100,000
0451	656180-2343212	53644	02.2023-10.2023	The adjustment of the water supply network in Greme and Ferizaj and the drilling of wells in Komoglave	GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0451	656180-2343272	53697	02.2023-09.2025	Construction of the new complex City cemetery in Ferizaj	GG	0	0	100,000	100,000	200,000	100,000	0	400,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0451	656180-2343306	53723	03.2023-10.2025	Reconstruction of the public lighting network in areas I, II, II and IV and in the villages of Greme, Komoglave, Rahovice, Dradani, Sojeve Kosine	GG	0	0	194,424	194,424	190,000	0	0	384,424
					OWR	0	0	296,085	296,085	0	300,000	0	596,085
0451	656180-2343319	53734	02.2023-11.2025	Regulation of water supplz in Greme Village	GG	0	0	50,000	50,000	50,000	100,000	0	200,000
					OWR	0	0	0	0	50,000	100,000	0	150,000
0451	656480-1626577	44054	03.2022-09.2025	Asphalting the main road in the village Dremjak	GG	0	50,000	0	50,000	50,000	50,000	0	150,000
0451	656480-1626591	44060	02.2022-09.2024	Asphalting the road in the village Rakaj	GG	278,883	50,000	0	50,000	50,000	0	0	378,883
					OWR	169,996	0	0	0	0	0	0	169,996
0451	656480-1626605	44063	03.2016-10.2024	Paving the road with four lanes of Cen Dugolli and Racak from police station to st. Cen Dugolli	GG	419,989	60,000	0	60,000	50,000	0	0	529,989

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	259,335	0	0	0	0	0	0	259,335	
0451	656480-1627232	44094	03.2016-10.2024	The northern collector of the village sewage system Talinoc Muhadzer up new Babush village, a continuation of the existing collector	OWR	456,596	100,000	0	100,000	100,000	100,000	0	756,596	
0451	656480-1627568	44100	03.2016-10.2025	Participation in donor projects, water supply in the Sojeva village, Darrdani and Zllatar	GG	220,000	50,000	0	50,000	182,078	0	0	452,078	
					OWR	219,130	50,000	0	50,000	0	200,000	0	469,130	
0451	656480-1729045	45046	03.2017-06.2020	Asphalting of the roads in upper Neredime village	GG	189,970	50,000	0	50,000	60,000	40,000	0	339,970	
					OWR	114,776	50,000	0	50,000	0	0	0	164,776	
0451	656480-1729061	45059	03.2022-10.2025	Asphalting of the roads in Mirash village	GG	235,991	40,000	0	40,000	40,000	30,000	0	345,991	
					OWR	54,000	0	0	0	0	0	0	54,000	
0451	656480-1729201	45188	03.2022-10.2025	Expansion of Rexhep Bislimi Road from the circle up to the church	OWR	164,689	50,000	0	50,000	40,000	0	0	254,689	
0451	656480-1934330	48492	04.2019-10.2025	Asphalting of the road linking the Omuraj neighborhood with the Spahiaj neighborhood in Greme and the remaining roads in the village of Greme	GG	200,000	100,000	0	100,000	50,000	50,000	0	400,000	
					OWR	352,392	0	0	0	0	0	0	352,392	
0451	656480-2037002	50048	05.2022-08.2025	Construction of the North-West collector, for inclusion in the canalization of the villages of Koshare, Slivovo, Kosine, Bablak, Tern, Prelez Jerlive and Prelez Muhaxhereve	GG	199,975	50,000	0	50,000	50,000	50,000	0	349,975	
0451	656480-2037003	50049	04.2020-11.2025	Asphalting of roads and distribution of water pipe in neighborhoods missing in Koshare village, asphalting of roads in Slivovo, Lloshkobare and Kosine	GG	130,000	50,000	0	50,000	100,000	100,000	0	380,000	
0451	656480-2037004	50050	03.2020-06.2023	Pavement repair in Pleshine village and paving of roads and pavement repair in Talinovc village Jerlive	GG	30,000	40,000	0	40,000	0	0	0	70,000	
0451	656480-2037005	50051	03.2020-10.2022	Construction of the new bus station Ferizaj	GG	399,966	100,000	0	100,000	200,000	82,078	0	782,044	

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					1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
					OWR	199,999	100,000	0	100,000	100,000	300,000	0	699,999
				Total (GG) - Public Infrastructure - Ferizaj/Urosevac		5,087,854	3,190,000	834,424	4,024,424	4,339,371	3,756,787	0	17,208,436
				Total (Own Source Revenues) - Public Infrastructure - Ferizaj/Urosevac		3,301,445	1,745,000	566,085	2,311,085	3,353,440	3,985,291	0	12,951,261
				Total - Public Infrastructure - Ferizaj/Urosevac		8,389,299	4,935,000	1,400,509	6,335,509	7,692,811	7,742,078	0	30,159,697
				Total (GG) - Public Services, Civil Protection, Emergency		5,087,854	3,190,000	1,923,650	5,113,650	5,304,371	5,351,787	0	20,857,662
				Total (Own Source Revenues) - Public Services, Civil Protection, Emergency		3,301,445	1,745,000	1,346,859	3,091,859	4,253,440	4,385,291	0	15,032,035
				Total - Public Services, Civil Protection, Emergency		8,389,299	4,935,000	3,270,509	8,205,509	9,557,811	9,737,078	0	35,889,697
	656470 - Agriculture, Forestry and Rural Development												
	470320 - Agriculture - Ferizaj/Urosevac												
0421	656470-2342555	53094	02.2023-10.2025	Construction of roads in gravel fields in Koshare, Greme, Rahovice, etc.	GG	0	0	260,879	260,879	200,000	200,000	0	660,879
					OWR	0	0	49,553	49,553	0	0	0	49,553
0421	656470-2342556	53095	02.2023-10.2025	The opening of canals for the drainage of agricultural lands in the villages of Komoglave, Pojate, Surqine	GG	0	0	100,000	100,000	150,000	150,000	0	400,000
					OWR	0	0	50,000	50,000	0	0	0	50,000
0421	656470-2342561	53099	02.2023-10.2025	Construction of the fairgrounds-hippodrome in Papaz	GG	0	0	50,000	50,000	50,000	50,000	0	150,000
0421	656470-2342594	53132	02.2023-10.2025	Construction of grain storage silos in Pojata, municipal property	GG	0	0	150,000	150,000	200,000	237,931	0	587,931
					OWR	0	0	50,000	50,000	0	0	0	50,000
0421	656470-2343086	53552	02.2023-11.2023	Regulating the animal market and building a shelter for stray dogs in the village of Muhoc	GG	0	0	150,000	150,000	0	0	0	150,000
					OWR	0	0	100,000	100,000	0	0	0	100,000
				Total (GG) - Agriculture - Ferizaj/Urosevac		0	0	710,879	710,879	600,000	637,931	0	1,948,810
				Total (Own Source Revenues) - Agriculture - Ferizaj/Urosevac		0	0	249,553	249,553	0	0	0	249,553

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Agriculture - Ferizaj/Urosevac		0	0	960,432	960,432	600,000	637,931	0	2,198,363	
				Total (GG) - Agriculture, Forestry and Rural Development		0	0	710,879	710,879	600,000	637,931	0	1,948,810	
				Total (Own Source Revenues) - Agriculture, Forestry and Rural Development		0	0	249,553	249,553	0	0	0	249,553	
				Total - Agriculture, Forestry and Rural Development		0	0	960,432	960,432	600,000	637,931	0	2,198,363	
	656480 - Economic Development													
	480720 - Tourism - Ferizaj/Urosevac													
0473	656480-2342559	53097	01.2023-09.2025	Construction of the infrastructure of tourist areas in Jezerc		GG	0	0	46,367	46,367	100,000	250,000	0	396,367
						OWR	0	0	103,633	103,633	0	0	0	103,633
0473	656480-2342579	53117	02.2023-10.2025	Remodeling of tourism information centers in Ferizaj		OWR	0	0	30,000	30,000	30,000	40,000	0	100,000
						GG	0	0	46,367	46,367	100,000	250,000	0	396,367
				Total (GG) - Tourism - Ferizaj/Urosevac		0	0	46,367	46,367	100,000	250,000	0	396,367	
				Total (Own Source Revenues) - Tourism - Ferizaj/Urosevac		0	0	133,633	133,633	30,000	40,000	0	203,633	
				Total - Tourism - Ferizaj/Urosevac		0	0	180,000	180,000	130,000	290,000	0	600,000	
				Total (GG) - Economic Development		0	0	46,367	46,367	100,000	250,000	0	396,367	
				Total (Own Source Revenues) - Economic Development		0	0	133,633	133,633	30,000	40,000	0	203,633	
				Total - Economic Development		0	0	180,000	180,000	130,000	290,000	0	600,000	
	656660 - Urban Planning and Environment													
	664650 - Urban Planning and Inspection													
0620	656180-2240489	51573	03.2022-09.2025	Arrangement of the promenade around the river bed from Dudi Bridge to Islam Bridge		GG	20,000	0	0	0	62,162	120,000	0	202,162
0620	656180-2240491	51575	03.2022-10.2025	Expansion and regulation of Liria park		GG	5,000	50,000	0	50,000	150,000	200,000	0	405,000
						OWR	0	100,000	0	100,000	0	0	0	100,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
0620	656470-2240473	51561	04.2022-11.2025	Afforestation and regulation of the park on the hill of Sherrette	GG	5,000	260,000	0	260,000	130,000	330,000	0	725,000	
					OWR	10,000	0	0	0	0	0	0	10,000	
0620	656470-2343090	53555	03.2023-10.2025	Construction of new parks, (planting of decorative trees) in Prelez, Ferizaj, Pleshine dhe Neredime	GG	0	0	200,000	200,000	100,000	50,000	0	350,000	
0620	656480-2240417	51527	03.2022-10.2025	Construction of a new park on the existing location of Pastertia company	GG	0	40,000	0	40,000	80,000	30,000	0	150,000	
					OWR	0	10,000	0	10,000	0	0	0	10,000	
0620	656660-2343095	53560	01.2023-09.2025	Regulation of the green market in Ferizaj	OWR	0	0	50,000	50,000	50,000	100,000	0	200,000	
					Total (GG) - Urban Planning and Inspection	30,000	350,000	200,000	550,000	522,162	730,000	0	1,832,162	
					Total (Own Source Revenues) - Urban Planning and Inspection	10,000	110,000	50,000	160,000	50,000	100,000	0	320,000	
					Total - Urban Planning and Inspection	40,000	460,000	250,000	710,000	572,162	830,000	0	2,152,162	
					Total (GG) - Urban Planning and Environment	30,000	350,000	200,000	550,000	522,162	730,000	0	1,832,162	
					Total (Own Source Revenues) - Urban Planning and Environment	10,000	110,000	50,000	160,000	50,000	100,000	0	320,000	
					Total - Urban Planning and Environment	40,000	460,000	250,000	710,000	572,162	830,000	0	2,152,162	
	656730 - Primary Health Care													
	749000 - Health Primary Care Services													
0721	656730-2138683	50899	05.2021-11.2025	Construction of QMF in Prelez i Muhaxhereve	GG	60,000	30,000	0	30,000	30,000	50,000	0	170,000	
					GG	20,000	0	0	0	50,000	50,000	0	120,000	
0721	656730-2240431	51359	03.2022-10.2025	Construction of QKMF in Rakaj	GG	30,000	0	0	0	50,000	50,000	0	130,000	
					GG	30,000	0	0	0	50,000	50,000	0	130,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	656730-2342374	52937	02.2023-10.2025	Construction of the retirement home in Ferizaj	GG	0	0	50,000	50,000	100,000	150,000	0	300,000
0721	656730-2342526	53067	02.2024-09.2025	Construction of the complex for people with special needs as well as the Resource Center for children with special needs and orphans in Ferizaj	GG	0	0	0	0	30,000	50,000	0	80,000
0721	656730-2342527	53068	02.2024-10.2025	Construction of a shelter for women victims of violence in Ferizaj	GG	0	0	0	0	30,000	50,000	0	80,000
0721	656730-2342530	53070	02.2024-11.2025	Construction of the rehabilitation center for users of narcotic substances in Ferizaj	GG	0	0	0	0	30,000	50,000	0	80,000
0721	656730-2342533	53073	02.2023-11.2024	Construction of QMF 2 in Ferizaj	GG	0	0	400,000	400,000	0	0	0	400,000
0721	656730-2342535	53075	02.2023-11.2025	The New Construction of the KKMF in Ferizaj with co-financing with the Ministry	GG	0	0	30,000	30,000	100,000	120,000	0	250,000
	Total (GG) - Health Primary Care Services					110,000	30,000	480,000	510,000	420,000	570,000	0	1,610,000
	Total - Health Primary Care Services					110,000	30,000	480,000	510,000	420,000	570,000	0	1,610,000
	Total (GG) - Primary Health Care					110,000	30,000	480,000	510,000	420,000	570,000	0	1,610,000
	Total - Primary Health Care					110,000	30,000	480,000	510,000	420,000	570,000	0	1,610,000
	656755 - Social and Residential Services												
	756570 - Residential Services												
1060	656730-2342585	53123	02.2023-09.2025	The construction of the appeal of the residential center in Ferizaj	GG	0	0	70,000	70,000	190,000	190,000	0	450,000
1060	656755-2343098	53562	02.2023-10.2023	Fixing the fence, warehouse and garage in the residential center (other capital) in Ferizaj	GG	0	0	120,000	120,000	0	0	0	120,000
	Total (GG) - Residential Services					0	0	190,000	190,000	190,000	190,000	0	570,000
	Total - Residential Services					0	0	190,000	190,000	190,000	190,000	0	570,000
	Total (GG) - Social and Residential Services					0	0	190,000	190,000	190,000	190,000	0	570,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
Total - Social and Residential Services						0	0	190,000	190,000	190,000	190,000	0	570,000	
656850 - Culture, Youth, Sports														
850320 - Cultural Services														
0820	656850-2342553	53092	02.2023-10.2025	Construction of the Youth and Cinema Center of the City of Ferizaj		GG	0	0	50,000	50,000	50,000	100,000	0	200,000
0820	656850-2342591	53129	02.2023-10.2024	The construction of the Obelisk for the Assembly of Ferizaj in 1908 in Ferizaj		OWR	0	0	50,000	50,000	80,000	0	0	130,000
Total (GG) - Cultural Services						0	0	50,000	50,000	50,000	100,000	0	200,000	
Total (Own Source Revenues) - Cultural Services						0	0	50,000	50,000	80,000	0	0	130,000	
Total - Cultural Services - Ferizaj/Urosevac						0	0	100,000	100,000	130,000	100,000	0	330,000	
851120 - Sports and Recreation - Ferizaj/Urosevac														
0810	656850-1729235	45219	02.2023-12.2024	Construction of sports hall in Balaj village		GG	109,999	40,000	0	40,000	40,000	0	0	189,999
0810	656850-2240498	51578	03.2022-09.2025	Construction of a big football field in Dardania		GG	0	10,777	0	10,777	80,000	100,000	0	190,777
						OWR	0	26,903	0	26,903	0	0	0	26,903
0810	656850-2342437	52988	02.2023-09.2025	The construction of the new city stadium "Ismet Shabani" in Ferizaj		OWR	0	0	70,000	70,000	110,000	157,680	0	337,680
0810	656850-2342448	52999	02.2023-08.2025	Construction of sports fields in Ferizaj and the villages of Lloshkobare, Pleshina, Prelez i Muhaxherevi		GG	0	0	30,000	30,000	50,000	50,000	0	130,000
0810	656850-2342456	53006	02.2023-10.2023	Construction of the Beach Volley field in Ferizaj		OWR	0	0	30,000	30,000	0	0	0	30,000
0810	656850-2342464	53014	02.2024-10.2025	Construction of the gym for fighting sports in Ferizaj		GG	0	0	0	0	47,680	100,000	0	147,680

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	656850-2343024	53503	02.2023-10.2025	Construction of ping pong fields and chess tables in the city of Bil Clinton Sports Hall in Ferizaj	GG	0	0	20,000	20,000	30,000	30,000	0	80,000
				Total (GG) - Sports and Recreation - Ferizaj/Urosevac		109,999	50,777	50,000	100,777	247,680	280,000	0	738,456
				Total (Own Source Revenues) - Sports and Recreation - Ferizaj/Urosevac		0	26,903	100,000	126,903	110,000	157,680	0	394,583
				Total - Sports and Recreation - Ferizaj/Urosevac		109,999	77,680	150,000	227,680	357,680	437,680	0	1,133,039
				Total (GG) - Culture, Youth, Sports		109,999	50,777	100,000	150,777	297,680	380,000	0	938,456
				Total (Own Source Revenues) - Culture, Youth, Sports		0	26,903	150,000	176,903	190,000	157,680	0	524,583
				Total - Culture, Youth, Sports		109,999	77,680	250,000	327,680	487,680	537,680	0	1,463,039
	656920 - Education and Science												
	928300 - Preschool education												
0911	656755-2240490	51574	03.2022-10.2025	Construction of a kindergarten in Komoglava	GG	0	0	0	0	21,043	50,000	0	71,043
0911	656755-2240511	51587	03.2022-09.2025	Construction of a kindergarten in Talinovc for the Muhajirs	GG	0	30,000	0	30,000	30,000	50,000	0	110,000
0911	656755-2240515	51590	03.2022-09.2025	Construction of a kindergarten in Neredime	GG	0	0	0	0	30,000	50,000	0	80,000
0911	656755-2240523	51593	03.2022-19.2025	Construction of a kindergarten in Dardania	GG	0	0	0	0	30,000	50,000	0	80,000
				Total (GG) - Preschool education		0	30,000	0	30,000	111,043	200,000	0	341,043
				Total - Preschool Education and Kindergardens - Ferizaj/Urosevac		0	30,000	0	30,000	111,043	200,000	0	341,043
	939300 - Primary, low and secondary education												
0912	656920-1627327	44142	03.2022-08.2025	Upgrading of primary school Visar Dodani in Varosh	GG	940	100,000	0	100,000	50,000	130,000	0	280,940
0912	656920-1934217	48395	02.2019-10.2025	Construction of the sports hall at the new Hospital and Ganimete Terbeshi School	GG	250,000	30,000	0	30,000	30,000	30,000	0	340,000

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0912	656920-2036730	49833	02.2020-09.2025	Construction of sports hall Old village Bibaj	GG	239,973	100,000	0	100,000	40,000	50,000	0	429,973	
0912	656920-2036759	49853	09.2020-09.2024	Construction of the new school in Neredime	GG	85,480	100,000	0	100,000	100,000	200,000	0	485,480	
0912	656920-2240647	51352	04.2022-09.2025	Construction of a sports hall and arrangement of the yard in the Astrit Bytyqi school	GG	49,998	100,000	0	100,000	100,000	100,000	0	349,998	
0912	656920-2240808	51725	02.2022-08.2024	Construction of elementary school in the village of Term	GG	49,992	100,000	0	100,000	100,000	0	0	249,992	
0912	656920-2342417	52974	01.2023-10.2025	Construction of the annex of the former primary school Shaban Hashani in Ferizaj	GG	0	0	191,043	191,043	150,000	180,000	0	521,043	
0912	656920-2342581	53119	02.2023-08.2023	Renovimi i shkolles „Kemajl Hetemi“ne fshatin Rahovice	GG	0	0	50,000	50,000	0	0	0	50,000	
0912	656920-2342602	53139	04.2023-12.2025	The construction of the primary school Deshmoret e Lirise in the village of Manastirë	GG	0	0	0	0	50,000	191,043	0	241,043	
0912	656920-2342624	53159	02.2023-08.2025	Construction of the primary school "Arsim Rexhepi" in the village of Sazli	GG	0	0	0	0	50,000	200,000	0	250,000	
	Total (GG) - Primary, low and secondary education					676,382	530,000	241,043	771,043	670,000	1,081,043	0	3,198,468	
	Total - Primary Education - Ferizaj/Urosevac					676,382	530,000	241,043	771,043	670,000	1,081,043	0	3,198,468	
951300 - High secondary education														
0922	656920-1626918	44149	04.2020-09.2024	Construction of the high school in Ferizaj	GG	2,035,633	200,000	0	200,000	100,000	0	0	2,335,633	
	Total (GG) - High secondary education					2,035,633	200,000	0	200,000	100,000	0	0	2,335,633	
	Total - Secondary Education - Ferizaj/Urosevac					2,035,633	200,000	0	200,000	100,000	0	0	2,335,633	
	Total (GG) - Education and Science					2,712,015	760,000	241,043	1,001,043	881,043	1,281,043	0	5,875,144	
	Total - Education and Science					2,712,015	760,000	241,043	1,001,043	881,043	1,281,043	0	5,875,144	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total (GG) - Ferizaj/Urosevac		8,049,869	4,380,777	3,921,939	8,302,716	8,385,256	9,475,535	0	34,213,376	
				Total (OWR) - Ferizaj/Urosevac		3,311,445	1,881,903	1,930,045	3,811,948	4,523,440	4,682,971	0	16,329,804	
				Total - Ferizaj/Urosevac		11,361,313	6,262,680	5,851,984	12,114,664	12,908,696	14,158,506	0	50,543,179	
657000 - Viti/Vitina														
	657175 - Budget and Finance													
	175330 - Budgeting													
0112	657175-1421503	90552	03.2023-09.2025	Participation in projects with donatorr	GG	1,520,175	280,000	0	280,000	320,000	420,000	0	2,540,175	
					OWR	1,084,031	100,000	0	100,000	120,000	100,000	0	1,404,031	
0112	657175-2138270	50759	06.2023-09.2025	Asphalting of the road Viti - Slatine e Ulte	GG	171,132	200,000	0	200,000	0	0	0	371,132	
					OWR	0	20,000	0	20,000	0	0	0	20,000	
0112	657175-2240233	51457	04.2023-10.2025	Works in the water supply system for increasing the water kapacities in Letnica	GG	0	0	0	0	100,000	100,000	0	200,000	
					OWR	0	40,000	0	40,000	30,000	30,000	0	100,000	
0112	657175-2342039	52684	04.2023-09.2025	Asphalting of the Terpez - Novosell road - Alidema neighborhood	GG	0	0	80,000	80,000	140,000	150,000	0	370,000	
					OWR	0	0	10,000	10,000	0	0	0	10,000	
0112	657175-2342041	52686	06.2023-09.2025	Asphalting of the Ballac - Kravaric road	GG	0	0	65,000	65,000	100,000	150,000	0	315,000	
					OWR	0	0	30,000	30,000	69,661	20,000	0	119,661	
0112	657175-2342051	52695	04.2023-09.2025	Asphalting of the Goshice - Sedovin e Jerlive road	GG	0	0	60,000	60,000	120,000	130,000	0	310,000	
					OWR	0	0	70,000	70,000	120,000	100,000	0	290,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	657175-2342077	52720	06.20223-09.2025	Asphalting of the road, Llulceci-Ramjan neighborhood, Rexhepi neighborhood	GG	0	0	70,000	70,000	120,000	100,000	0	290,000
0112	657175-2342090	52731	06.2023-09.2025	Asphalting of the Gjylekar Toplant - Remnik road	GG	0	0	65,000	65,000	120,000	100,000	0	285,000
0112	657175-2342099	52737	05.2023-09.2025	Asphalting of the Kolishte-Buzovik-Begunce road	GG	0	0	60,000	60,000	120,619	100,000	0	280,619
0112	657175-2342105	52743	06.2023-09.2025	Ramjan - Sllakovc gravel road adjustment	GG	0	0	50,386	50,386	150,000	20,000	0	220,386
					OWR	0	0	20,000	20,000	20,000	80,000	0	120,000
0112	657175-2342120	52757	05.2023-09.2025	Construction of the new gravel road Remnik (pump) - Sodovina e Qerkesve, Slatina e Poshtmee	GG	0	0	80,000	80,000	70,000	80,000	0	230,000
					OWR	0	0	30,000	30,000	0	29,000	0	59,000
0112	657175-2342136	52767	06.2023-10.2025	Fixing the gravel road Zhiti - Devaj	GG	0	0	25,000	25,000	35,000	40,000	0	100,000
					GG	0	0	80,000	80,000	0	50,000	0	130,000
0112	657175-2342163	52784	03.2023-10.2025	Asphalting of the pocket road - Lubishte	GG	0	0	25,000	25,000	35,000	20,000	0	80,000
					GG	0	0	85,000	85,000	96,351	100,000	0	281,351
0112	657175-2342167	52787	06.2023-09.2025	Fixing the gravel road Stubel - Stanqiq	GG	0	0	15,000	15,000	0	0	0	15,000
					OWR	0	0	25,000	25,000	35,000	20,000	0	80,000
0112	657175-2342183	52800	05.2023-09.2025	Construction of the Ramjan - Novoselle water pipelines	GG	0	0	85,000	85,000	90,000	100,000	0	255,000
					OWR	0	0	15,000	15,000	50,000	40,000	0	115,000
0112	657175-2342198	52813	06.2023-08.2025	Construction of Devaje - Radivojc aqueducts	GG	0	0	65,000	65,000	90,000	100,000	0	255,000
					OWR	0	0	25,000	25,000	50,000	40,000	0	115,000

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0112	657175-2342205	52817	04.2023-09.2025	Adjustment of school fences (Bafti Haxhiu, Halil Alidema and Assembly of Lezha	GG	0	0	20,000	20,000	50,000	70,000	0	140,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0112	657175-2342220	52826	04.2023-09.2025	Construction of bridges (Jezava, Gelbushi and Podgorc - Lubishte)	GG	0	0	35,000	35,000	45,000	50,000	0	130,000
					OWR	0	0	15,000	15,000	10,000	0	0	25,000
0112	657175-2342247	52841	09.2023-10.2025	Supply of aggregates over (1000)	GG	0	0	20,000	20,000	40,000	30,000	0	90,000
					OWR	0	0	0	0	10,000	0	0	10,000
0112	657175-2342281	52861	05.2023-04.2024	The arrangement of the park in the Stuzh - Stubel croft	GG	0	0	29,000	29,000	10,000	0	0	39,000
0112	657175-2343431	53815	05.2023-10.2025	Asphalting of rural roads in Viti, Begunce, Lubishte, Kabash, Buzovik, Drobesh, Ramnishte, Smire, Podgorc, Germovo.	GG	0	0	100,000	100,000	100,000	150,000	0	350,000
					OWR	0	0	0	0	40,000	40,000	0	80,000
0112	657175-2343448	53829	03.2023-09.2025	Asphalting of rural roads in Pozheran, Terpeze, Ballance, ?iti, Upper Slatine, Lower Slatine, Trestenik	GG	0	0	100,000	100,000	100,000	150,000	0	350,000
0112	657175-2343456	53836	04.2023-10.2025	Asphalting of rural roads in Sodovina e Jerli, Sodovina e ?erkezeve, Gjylekar, Budrika, Radivojc	GG	0	0	70,000	70,000	100,000	100,000	0	270,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
0112	657175-2343461	53841	06.2023-10.2025	Construction of sewers in Viti, Kabash, Bince, Germovo, Drobesh, Begunce, Gjylekar, Budrike	GG	0	0	70,000	70,000	150,000	150,000	0	370,000
					OWR	0	0	30,000	30,000	50,000	40,000	0	120,000
0112	657175-2343463	53843	07.2023-10.2025	Construction of sewers in Trestenik, Radivojc, Pozheran, Slatin e Poshtme Verban	GG	0	0	80,000	80,000	150,000	150,000	0	380,000
					OWR	0	0	0	0	0	0	0	0

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	657175-2343464	53844	06.2023-10.2025	Construction of gravel roads in Sodovina e Jerli, Sodovina e qerkezeve, Verban, Fshati i Ri, Goshice, Stubelle e Eperme	GG	0	0	130,000	130,000	150,000	200,000	0	480,000
					OWR	0	0	20,000	20,000	0	30,000	0	50,000
0112	657175-2343465	53845	05.2023-10.2025	Construction of gravel roads in Begunce, Lubishte, Buzovik, Remnik, Pozheran, Radivojc, Smire, Podgorc	GG	0	0	100,000	100,000	120,000	170,000	0	390,000
					OWR	0	0	20,000	20,000	30,000	0	0	50,000
0112	657175-2343467	53846	05.2023-10.2025	Construction of sidewalks and public lighting in Pozheran, Fshati i Ri, Trestenik, Devaje, Ballance, Ramjan, Ramnishte, Sodovina e Circassians and Jerli	GG	0	0	110,000	110,000	130,000	140,000	0	380,000
					OWR	0	0	45,000	45,000	96,256	55,119	0	196,375
0112	657175-2343468	53847	04.2023-10.2025	Construction of sidewalks and public lighting in Viti, Smira, Kabash, Goshice, Begunce, Germovo, Lubishte, Gjylekar, Verban	GG	0	0	103,614	103,614	120,000	134,881	0	358,495
					OWR	0	0	41,386	41,386	0	0	0	41,386
0112	657175-2343470	53849	04.2023-10.2025	Construction of public green spaces in Viti, Smira, Verban, Germovo, Remnik, Budrike, Goshice, Drobesh, Kabash	GG	0	0	40,000	40,000	130,000	150,000	0	320,000
					OWR	0	0	33,819	33,819	40,000	40,000	0	113,819
0112	657175-2343477	53852	04.2023-10.2025	Construction of public green spaces in Pozheran, Upper Slatina, Sodovina e ?erkezeve, Sodovina e Jerli, Radivojc	GG	0	0	51,000	51,000	143,744	160,000	0	354,744
0112	657175-2343482	53855	04.2023-10.2025	Construction of sports fields in Zhiti, Terpeze, Trestenik, Verban, Smire, Begunce, Germovo, Gjylekar, Ramnishte	GG	0	0	100,000	100,000	100,000	100,000	0	300,000
					OWR	0	0	10,000	10,000	25,000	40,000	0	75,000
0112	657175-2343484	53856	05.2023-10.2025	Construction of sports fields in Upper Stubelle, Budrike, Sodovina e qerkezeve, Remnik, Radivojc, Goshice, Debelde	GG	0	0	100,000	100,000	90,000	90,000	0	280,000
					OWR	0	0	10,000	10,000	20,000	40,000	0	70,000
0112	657175-2343490	53857	05.2023-10.2025	Construction of canals and canals in Viti, Pozheran, Kabash, Remnik, Verban	GG	0	0	100,000	100,000	20,000	163,261	0	283,261

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					OWR	0	0	20,000	20,000	40,000	40,000	0	100,000
0112	657850-2341991	52645	04.2023-08.2025	The construction of the school sports gym (the assembly of Lezha Viti and the upper Slatina primary school	GG	0	0	50,000	50,000	80,000	100,000	0	230,000
					OWR	0	0	50,000	50,000	20,000	70,315	0	140,315
0112	657920-2342011	52662	03.2023-06.2025	Adjusting the heart in the drobes (adopting the old school in the heart)	GG	0	0	120,000	120,000	20,000	0	0	140,000
					OWR	0	0	30,000	30,000	0	0	0	30,000
	Total (GG) - Budgeting				1,691,307	480,000	2,409,000	2,889,000	3,585,714	4,018,142	0	0	12,184,163
	Total (Own Source Revenues) - Budgeting				1,084,031	160,000	490,205	650,205	670,917	694,434	0	0	3,099,587
	Total - Budgeting				2,775,338	640,000	2,899,205	3,539,205	4,256,631	4,712,576	0	0	15,283,750
	Total (GG) - Budget and Finance				1,691,307	480,000	2,409,000	2,889,000	3,585,714	4,018,142	0	0	12,184,163
	Total (Own Source Revenues) - Budget and Finance				1,084,031	160,000	490,205	650,205	670,917	694,434	0	0	3,099,587
	Total - Budget and Finance				2,775,338	640,000	2,899,205	3,539,205	4,256,631	4,712,576	0	0	15,283,750
	657730 - Primary Health Care												
	749500 - Health Primary Care Services												
0721	657730-2343084	53550	04.2023-05.2023	Special medical equipment	GG	0	0	12,000	12,000	0	0	0	12,000
0721	657730-2343536	53893	04.2023-10.2025	Renovation of the clinic in Viti	GG	0	0	88,000	88,000	100,000	130,000	0	318,000
					OWR	0	0	10,000	10,000	10,000	10,000	0	30,000
	Total (GG) - Health Primary Care Services				0	0	100,000	100,000	100,000	130,000	0	0	330,000
	Total (Own Source Revenues) - Health Primary Care Services				0	0	10,000	10,000	10,000	10,000	0	0	30,000
	Total - Health Primary Care Services				0	0	110,000	110,000	110,000	140,000	0	0	360,000
	Total (GG) - Primary Health Care				0	0	100,000	100,000	100,000	130,000	0	0	330,000
	Total (Own Source Revenues) - Primary Health Care				0	0	10,000	10,000	10,000	10,000	0	0	30,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Primary Health Care		0	0	110,000	110,000	110,000	140,000	0	360,000
657755 - Social and Residential Services													
	756610 - Social Services												
1040	657755-2342314	52886	03.2023-09.2025	Construction of the community house for the disabled		GG	0	0	160,000	160,000	185,000	185,000	0
													530,000
	Total (GG) - Social Services						0	0	160,000	160,000	185,000	185,000	0
	Total - Social Services						0	0	160,000	160,000	185,000	185,000	0
	Total (GG) - Social and Residential Services						0	0	160,000	160,000	185,000	185,000	0
	Total - Social and Residential Services						0	0	160,000	160,000	185,000	185,000	0
657920 - Education and Science													
	951600 - High secondary education												
0922	657920-2343520	53880	04.2023-10.2025	Repair of schools in Viti, Radivojc, Devaj, Pozheran, Ramjan, Germovo, Zhitit, Gosice, Verban, Ramnishte		GG	0	0	240,000	240,000	285,703	281,144	0
						OWR	0	0	10,000	10,000	10,000	10,000	0
	Total (GG) - High secondary education						0	0	240,000	240,000	285,703	281,144	0
	Total (Own Source Revenues) - High secondary education						0	0	10,000	10,000	10,000	10,000	0
	Total - Secondary Education - Viti/Vitina						0	0	250,000	250,000	295,703	291,144	0
	Total (GG) - Education and Science						0	0	240,000	240,000	285,703	281,144	0
	Total (OWR) - Education and Science						0	0	10,000	10,000	10,000	10,000	0
	Total - Education and Science						0	0	250,000	250,000	295,703	291,144	0
	Total (GG) - Viti/Vitina						1,691,307	480,000	2,909,000	3,389,000	4,156,417	4,614,286	0
	Total (OWR) - Viti/Vitina						1,084,031	160,000	510,205	670,205	690,917	714,434	0
	Total - Viti/Vitina						2,775,338	640,000	3,419,205	4,059,205	4,847,334	5,328,720	0
658000 - Partesh/Partes													
	658180 - Public Services, Civil Protection, Emergency												
	181940 - Public Infrastructure - Partesh/Partes												

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					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0451	658180-2342321	52891	03.2023-10.2024	Asphalting and reconstruction of streets in the village of Partes, Donja Budriga and Pasjane	GG	0	0	42,315	42,315	89,983	0	0	132,298
					OWR	0	0	18,600	18,600	20,611	0	0	39,211
0451	658180-2343240	53668	03.2025-09.2025	Renovation and expansion of the water supply and sewerage network in Partes, Donja Budriga and Pasjane	GG	0	0	0	0	123,129	0	0	123,129
					OWR	0	0	0	0	25,113	0	0	25,113
	Total (GG) - Public Infrastructure - Partesh/Partes					0	0	42,315	42,315	89,983	123,129	0	255,427
	Total (Own Source Revenues) - Public Infrastructure - Partesh/Partes					0	0	18,600	18,600	20,611	25,113	0	64,324
	Total - Public Infrastructure - Partesh/Partes					0	0	60,915	60,915	110,594	148,242	0	319,751
	Total (GG) - Public Services, Civil Protection, Emergency					0	0	42,315	42,315	89,983	123,129	0	255,427
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	18,600	18,600	20,611	25,113	0	64,324
	Total - Public Services, Civil Protection, Emergency					0	0	60,915	60,915	110,594	148,242	0	319,751
	658730 - Primary Health Care												
	750000 - Health Primary Care Services												
0721	658730-2343250	53678	04.2023-12.2023	Construction on an annex for the depot, central heating and renovation of the infirmary	GG	0	0	23,000	23,000	0	0	0	23,000
	Total (GG) - Health Primary Care Services					0	0	23,000	23,000	0	0	0	23,000
	Total - Health Primary Care Services					0	0	23,000	23,000	0	0	0	23,000
	Total (GG) - Primary Health Care					0	0	23,000	23,000	0	0	0	23,000
	Total - Primary Health Care					0	0	23,000	23,000	0	0	0	23,000
	658920 - Education and Science												
	939900 - Primary, low and secondary education												
0912	658920-1832465	47285	03.2018-10.2025	Participation with donors in education	GG	40,609	68,936	0	68,936	128,178	124,956	0	362,679

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Budget Organization - Programme - Sub-Program						Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
				Total (GG) - Primary, low and secondary education	40,609	68,936	0	68,936	128,178	124,956	0	362,679	
				Total - Primary Education - Partesh/Partes	40,609	68,936	0	68,936	128,178	124,956	0	362,679	
				Total (GG) - Education and Science	40,609	68,936	0	68,936	128,178	124,956	0	362,679	
				Total - Education and Science	40,609	68,936	0	68,936	128,178	124,956	0	362,679	
				Total (GG) - Partesh/Partes	40,609	68,936	65,315	134,251	218,161	248,085	0	641,106	
				Total (OWR) - Partesh/Partes	0	0	18,600	18,600	20,611	25,113	0	64,324	
				Total - Partesh/Partes	40,609	68,936	83,915	152,851	238,772	273,198	0	705,430	
659000 - Hani i Elezit/Elez Han													
	659180 - Public Services, Civil Protection, Emergency												
	184440 - Fires Prevention and Inspection												
0320	659180-2240569	51616	03.2023-12.2025	Regulation of the irrigation canal in the place Lloka in Secishte	GG	0	5,000	0	5,000	15,000	15,000	0	35,000
0320	659180-2343323	53735	04.2023-11.2025	Dam construction in Sarasella in the Secishta village	GG	0	0	5,000	5,000	15,000	25,000	0	45,000
0320	659180-2343341	53750	04.2023-11.2025	Construction of the public water sources in the villages: Dromjak, Dimce, Paldenice and Rezhanice	GG	0	0	5,000	5,000	20,000	25,000	0	50,000
					OWR	0	0	0	0	0	1,530	0	1,530
0320	659180-2343367	53772	03.2023-11.2025	Public lighting in the villages: Pustenik, Dimce, Gorance, Krivenik, Secishte	GG	0	0	15,000	15,000	20,000	40,000	0	75,000
0320	659180-2343368	53773	03.2023-11.2025	Increasing water capacity and installing water flow mechanism in Lagja e Re adn Elez Han	GG	0	0	20,000	20,000	20,000	25,000	0	65,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
	Total (GG) - Fires Prevention and Inspection				0	5,000	45,000	50,000	90,000	130,000	0	270,000	
	Total (Own Source Revenues) - Fires Prevention and Inspection				0	0	5,000	5,000	0	1,530	0	6,530	
	Total - Fires Prevention and Inspection				0	5,000	50,000	55,000	90,000	131,530	0	276,530	

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (GG) - Public Services, Civil Protection, Emergency					0	5,000	45,000	50,000	90,000	130,000	0	270,000	
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency					0	0	5,000	5,000	0	1,530	0	6,530	
	Total - Public Services, Civil Protection, Emergency					0	5,000	50,000	55,000	90,000	131,530	0	276,530	
	659660 - Urban Planning and Environment													
	664800 - Urban Planning and Inspection													
0620	659660-1524192	41635	03.2023-11.2025	Adjustment of the riverbed Lepenc	GG	0	5,000	0	5,000	10,000	84,566	0	99,566	
					OWR	0	0	0	0	0	20,000	0	20,000	
0620	659660-1524418	41641	03.2023-12.2025	Free funds for co financing	GG	232,606	35,000	0	35,000	30,000	25,000	0	322,606	
					OWR	73,921	5,000	0	5,000	0	20,000	0	98,921	
0620	659660-1832418	47270	03.2023-11.2024	Asphalting of the cemetery Gorance-Kricenik Regulacija puta Gorance-Krivenik	GG	0	18,375	0	18,375	44,447	0	0	62,822	
					OWR	0	114,530	0	114,530	50,000	0	0	164,530	
0620	659660-2139129	51071	03.2023-11.2023	Arrangement of the city cemetery	GG	0	8,000	0	8,000	0	0	0	8,000	
					OWR	0	12,000	0	12,000	0	10,000	0	22,000	
0620	659660-2139164	51085	04.2023-12.2023	Regulation of the park on "Isa Berisha" street (asphalting, sidewalk, public lighting, greenery)	GG	0	15,000	0	15,000	0	0	0	15,000	
					OWR	0	5,000	0	5,000	0	10,000	0	15,000	
0620	659660-2240501	51581	03.2023-11.2025	Construction of sewerages in Hani i Elezit in Str. Isa Berisha and rural areas in the villages: Paldenice, Secishte, Pustenik, Gorance, Dermjak, Krivenik, Dimce	GG	0	30,000	0	30,000	30,000	30,000	0	90,000	
					OWR	0	30,000	0	30,000	100,000	20,000	0	150,000	
0620	659660-2240513	51589	03.2023-12.2025	Construction of streams and storm sewers in urban areas Str. Adem Jashari and village of Paldenice	GG	0	30,000	0	30,000	20,000	25,000	0	75,000	

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs	
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7	
					OWR	0	10,000	0	10,000	20,000	20,000	0	50,000	
0620	659660-2240542	51604	03.2024-12.2025	Construction of a transit road in the village of Gorance	GG	0	0	0	0	30,000	20,000	0	50,000	
					OWR	0	0	0	0	0	30,000	0	30,000	
0620	659660-2240797	51721	03.2024-12.2024	Installation of the digital device E-Kiosk in Hani i Elezit	GG	0	0	0	0	10,000	0	0	10,000	
					OWR	0	5,000	0	5,000	0	0	0	5,000	
0620	659660-2240798	51722	03.2023-12.2024	Construction and regulation of playgrounds in Hani i Elezit and the villages of Gorance, Paldenice, Secishte	GG	0	15,000	0	15,000	10,000	0	0	25,000	
					OWR	0	5,000	0	5,000	0	0	0	5,000	
0620	659660-2342325	52894	03.2023-12.2025	Construction of defensive walls at Lagja e Re and villages: Paldenice, Dermjak, Pustenik, Secishte, Gorance, Krivenik, Dimce	GG	0	40,000	40,000	30,000	20,000	0	0	90,000	
					OWR	0	25,000	25,000	10,000	0	0	0	35,000	
0620	659660-2342338	52906	03.2023-12.2024	Placing the digital screen for the presentation of the air pollution results in str. Nuri Bushi	GG	0	0	5,000	5,000	10,000	0	0	15,000	
					OWR	0	0	30,000	30,000	0	0	0	30,000	
0620	659660-2342583	53121	03.2023-12.2023	Renovation of the municipality building	GG	0	0	30,000	30,000	0	0	0	30,000	
					OWR	0	0	30,000	30,000	0	0	0	30,000	
0620	659660-2342671	53201	03.2023-12.2023	Asphalting the road Lagja Ramuk - Paldenica Village	GG	0	0	5,000	5,000	50,000	0	0	55,000	
					OWR	0	0	5,000	5,000	50,000	0	0	55,000	
0620	659660-2342866	53366	03.2023-12.2023	Construction of the park on str. Lepenci	GG	0	0	20,000	20,000	0	0	0	20,000	
					OWR	0	0	15,000	15,000	100,000	10,000	0	125,000	
0620	659660-2342870	53370	03.2023-12.2024	Construction of the sidewalks for pedestrian in Elez Han on St. Adem Jashari, Udhë e Shkronjave, Driton Loku, Paldenica	GG	0	0	10,000	10,000	20,000	0	0	30,000	
					OWR	0	0	5,000	5,000	0	10,000	0	15,000	

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Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
0620	659660-2342938	53429	03.2023-12.2024	Construction of overpasses on St.Martiret Bushi and st.Lepenci	GG	0	0	2,096	2,096	20,000	0	0	22,096
					OWR	0	0	5,000	5,000	50,000	20,000	0	75,000
0620	659660-2342945	53435	03.2023-12.2023	Construction of the pedestrian annex on the Secishta bridge	GG	0	0	10,000	10,000	0	0	0	10,000
0620	659660-2342988	53471	03.2023-12.2025	Construction with concrete pavers of alleys and sidewalkks in Elez Han and the village Paldenica, Secishta, Dimca, Pustenik, Goranca, Dermjak, Rezhance, Krivenik	GG	0	0	30,000	30,000	20,000	20,000	0	70,000
					OWR	0	0	20,000	20,000	52,717	10,000	0	82,717
0620	659660-2343004	53484	03.2023-11.2025	Construction (Reoppening, widening) and asphalting of roads in the villages: Paldenica, Pustenik, Secishte, Goranca, Dimca, Krivenik	GG	0	0	40,000	40,000	42,836	30,000	0	112,836
					OWR	0	0	20,000	20,000	20,000	0	0	40,000
0620	659660-2343549	53902	04.2023-08.2025	The water factory from the Dimca aqueduct, the House of Culture - Imri Curri, the City Stadium - Suad Brava- Expropriation.	GG	0	0	10,000	10,000	10,000	15,000	0	35,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0620	659920-2139519	51363	03.2023-11.2024	Construction of pedestrian and cycling trails along the Lepenc River (Uji i Tharte - Kulla me Ceshme).	GG	0	15,000	0	15,000	20,000	0	0	35,000
					OWR	0	10,000	0	10,000	0	10,000	0	20,000
				Total (GG) - Urban Planning and Inspection	232,606	171,375	197,096	368,471	357,283	269,566	0	1,227,926	
				Total (Own Source Revenues) - Urban Planning and Inspection	73,921	191,530	130,000	321,530	452,717	190,000	0	1,038,168	
				Total - Urban Planning and Inspection	306,527	362,905	327,096	690,001	810,000	459,566	0	2,266,094	
				Total (GG) - Urban Planning and Environment	232,606	171,375	197,096	368,471	357,283	269,566	0	1,227,926	
				Total (Own Source Revenues) - Urban Planning and Environment	73,921	191,530	130,000	321,530	452,717	190,000	0	1,038,168	
				Total - Urban Planning and Environment	306,527	362,905	327,096	690,001	810,000	459,566	0	2,266,094	
	659730 - Primary Health Care												
	750500 - Health Primary Care Services												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	659730-2342200	52815	04.2023-11.2023	Construction of yard of Ambulance in the village of Goranca	GG	0	0	5,000	5,000	0	0	0	5,000
0721	659730-2342486	53030	04.2023-11.2025	Adjustment of the infrastructure of an annex facility in PHC	GG	0	0	25,000	25,000	40,000	48,000	0	113,000
				Total (GG) - Health Primary Care Services	0	0	30,000	30,000	40,000	48,000	0	118,000	
				Total - Health Primary Care Services	0	0	30,000	30,000	40,000	48,000	0	118,000	
				Total (GG) - Primary Health Care	0	0	30,000	30,000	40,000	48,000	0	118,000	
				Total - Primary Health Care	0	0	30,000	30,000	40,000	48,000	0	118,000	
	659920 - Education and Science												
	921750 - Administration												
0980	659920-2240800	51724	03.2023-12.2025	Construction of emergency stairs in schools: SHML. Dardania, SHFMU. Veli Ballazhi, SHFMU. The Castle of Knowledge	GG	0	15,000	0	15,000	20,000	10,000	0	45,000
				OWR	0	5,000	0	5,000	0	0	0	0	5,000
				Total (GG) - Administration	0	15,000	0	15,000	20,000	10,000	0	0	45,000
				Total (Own Source Revenues) - Administration	0	5,000	0	5,000	0	0	0	0	5,000
				Total - Administration - Hani i Elezit/General Jankovic	0	20,000	0	20,000	20,000	10,000	0	0	50,000
	940200 - Primary, low and secondary education												
0912	659660-2342385	52945	03.2023-12.2025	Construction of elementary school at Lagja e Re	GG	0	0	58,000	58,000	136,131	173,679	0	367,810
				OWR	0	0	65,391	65,391	0	280,000	0	0	345,391
0912	659920-2343369	53774	03.2023-10.2025	Regulation of school activities in SHML - Dardani, SHFMU - Ilaz Thaci, SHFMU - Kalaja e Dijes and SHFMU - Veli Ballazhi	GG	0	0	55,000	55,000	75,000	160,000	0	290,000
				OWR	0	0	12,000	12,000	0	0	0	0	12,000
				Total (GG) - Primary, low and secondary education	0	0	113,000	113,000	211,131	333,679	0	0	657,810
				Total (Own Source Revenues) - Primary, low and secondary education	0	0	77,391	77,391	0	280,000	0	0	357,391

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
				Total - Primary Education - Hani i Elezit/General Jankovic	0	0	190,391	190,391	211,131	613,679	0	1,015,201	
				Total (GG) - Education and Science	0	15,000	113,000	128,000	231,131	343,679	0	702,810	
				Total (OWR) - Education and Science	0	5,000	77,391	82,391	0	280,000	0	362,391	
				Total - Education and Science	0	20,000	190,391	210,391	231,131	623,679	0	1,065,201	
				Total (GG) - Hani i Elezit/Elez Han	232,606	191,375	385,096	576,471	718,414	791,245	0	2,318,736	
				Total (OWR) - Hani i Elezit/Elez Han	73,921	196,530	212,391	408,921	452,717	471,530	0	1,407,089	
				Total - Hani i Elezit/Elez Han	306,527	387,905	597,487	985,392	1,171,131	1,262,775	0	3,725,825	
660000 - Kllokot													
	660160 - Mayor and Municipal Assembly												
	160360 - Office of Mayor - Kllokot												
0111	660160-2139520	51234	03.2023-09.2023	Participation in the project	GG	0	0	0	0	137,841	174,472	0	312,313
					OWR	0	0	30,000	30,000	82,448	87,046	0	199,494
0111	660160-2343359	53766	02.2023-11.2023	Purchase of cars for the administration department	GG	0	0	30,000	30,000	0	0	0	30,000
					OWR	0	0	5,000	5,000	0	0	0	5,000
0111	660160-2343364	53770	03.2023-11.2023	Repair of the sewage system in Kllokot and Mogile	OWR	0	0	20,000	20,000	0	0	0	20,000
0111	660160-2343371	53775	02.2023-06.2023	Arrangement of the old Morava bed in Kllokot	GG	0	0	37,602	37,602	0	0	0	37,602
					OWR	0	0	25,000	25,000	0	0	0	25,000
	Total (GG) - Office of Mayor - Kllokot				0	0	67,602	67,602	137,841	174,472	0	379,915	
	Total (Own Source Revenues) - Office of Mayor - Kllokot				0	0	80,000	80,000	82,448	87,046	0	249,494	
	Total - Office of Mayor - Kllokot				0	0	147,602	147,602	220,289	261,518	0	629,409	
	Total (GG) - Mayor and Municipal Assembly				0	0	67,602	67,602	137,841	174,472	0	379,915	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (Own Source Revenues) - Mayor and Municipal Assembly					0	0	80,000	80,000	82,448	87,046	0	249,494	
	Total - Mayor and Municipal Assembly					0	0	147,602	147,602	220,289	261,518	0	629,409	
	660920 - Education and Science													
	940500 - Primary, low and secondary education													
0912	660920-2343372	53776	08.2023-09.2023	Purchase of IT equipment for Gjon Serreqi and Marko Rajkovic schools	GG	0	0	10,000	10,000	10,000	10,000	0	30,000	
	Total (GG) - Primary, low and secondary education					0	0	10,000	10,000	10,000	10,000	0	30,000	
	Total - Primary Education - Klllokot					0	0	10,000	10,000	10,000	10,000	0	30,000	
	Total (GG) - Education and Science					0	0	10,000	10,000	10,000	10,000	0	30,000	
	Total - Education and Science					0	0	10,000	10,000	10,000	10,000	0	30,000	
	Total (GG) - Klllokot					0	0	77,602	77,602	147,841	184,472	0	409,915	
	Total (OWR) - Klllokot					0	0	80,000	80,000	82,448	87,046	0	249,494	
	Total - Klllokot					0	0	157,602	157,602	230,289	271,518	0	659,409	
	661000 - Ranillug													
	661160 - Mayor and Municipal Assembly													
	160370 - Office of Mayor - Ranillug													
0111	661160-2342941	53432	01.2023-12.2023	Co-financing of projects in the Municipality of Ranillug	GG	0	0	21,000	21,000	0	0	0	21,000	
0111	661160-2343375	53779	03.2023-10.2023	Construction of a garage for the administration fleet of the Municipality of Ranillug	GG	0	0	10,000	10,000	0	0	0	10,000	
0111	661160-2343376	53780	06.2023-10.2023	Purchase of generator for the needs of the administration of Municipality of Ranillug	GG	0	0	16,000	16,000	0	0	0	16,000	
	Total (GG) - Office of Mayor - Ranillug					0	0	47,000	47,000	0	0	0	47,000	
	Total - Office of Mayor - Ranillug					0	0	47,000	47,000	0	0	0	47,000	
	Total (GG) - Mayor and Municipal Assembly					0	0	47,000	47,000	0	0	0	47,000	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
				Total - Mayor and Municipal Assembly		0	0	47,000	47,000	0	0	0	47,000	
661180 - Public Services, Civil Protection, Emergency														
	181970 - Public Infrastructure - Ranillug													
0451	661180-2342991	53473	04.2023-10.2023	Reconstruction and upgrading of the water supply system in the village Pancelo and the village Veliko Ropotovo		GG	0	0	18,500	18,500	0	0	0	18,500
0451	661180-2343006	53486	04.2023-10.2023	Construction of water supply network and capacity expansion of existing wells in Ranillug and Glogovce		GG	0	0	20,300	20,300	0	0	0	20,300
0451	661180-2343077	53545	04.2023-11.2023	Construction of a water supply system in the village Domorovce		GG	0	0	18,567	18,567	0	0	0	18,567
						OWR	0	0	26,433	26,433	0	0	0	26,433
0451	661180-2343351	53760	02.2023-10.2023	Arrangement of the river bed (stream) in Gornje Korminjane and Glogovce		GG	0	0	20,000	20,000	0	0	0	20,000
0451	661180-2343362	53768	02.2023-06.2023	Purchase of a road cleaning machine		GG	0	0	10,463	10,463	0	0	0	10,463
0451	661180-2343363	53769	03.2023-09.2023	Asphalting of street Knez Mihailova in the village Ranillug		GG	0	0	25,000	25,000	0	0	0	25,000
	Total (GG) - Public Infrastructure - Ranillug							0	0	112,830	112,830	0	0	0
	Total (Own Source Revenues) - Public Infrastructure - Ranillug							0	0	26,433	26,433	0	0	0
	Total - Public Infrastructure - Ranillug							0	0	139,263	139,263	0	0	0
	Total (GG) - Public Services, Civil Protection, Emergency							0	0	112,830	112,830	0	0	0
	Total (Own Source Revenues) - Public Services, Civil Protection, Emergency							0	0	26,433	26,433	0	0	0
	Total - Public Services, Civil Protection, Emergency							0	0	139,263	139,263	0	0	0
661650 - Cadastre and Geodesy														
	651850 - Cadastre Services - Ranillug													
0610	661650-2343373	53777	03.2023-11.2023	Reconstruction and extension of the auxiliary building near the church in Donji Korminjan		GG	0	0	17,000	17,000	0	0	0	17,000

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program							Approved for year 2023			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0610	661650-2343374	53778	03.2023-09.2023	Arrangement of the monument in front of the cultural center in Gornje Korminjane	GG	0	0	8,000	8,000	0	0	0	8,000
				Total (GG) - Cadastre Services - Ranillug		0	0	25,000	25,000	0	0	0	25,000
				Total - Cadastre Services - Ranillug		0	0	25,000	25,000	0	0	0	25,000
				Total (GG) - Cadastre and Geodesy		0	0	25,000	25,000	0	0	0	25,000
				Total - Cadastre and Geodesy		0	0	25,000	25,000	0	0	0	25,000
661730 - Primary Health Care													
	751500 - Primary Health Services - Ranillug												
0721	661730-2343360	53767	05.2023-09.2023	Purchase of generator for the main center of family medicine	GG	0	0	16,000	16,000	0	0	0	16,000
				Total (GG) - Primary Health Services - Ranillug		0	0	16,000	16,000	0	0	0	16,000
				Total - Primary Health Services - Ranillug		0	0	16,000	16,000	0	0	0	16,000
				Total (GG) - Primary Health Care		0	0	16,000	16,000	0	0	0	16,000
				Total - Primary Health Care		0	0	16,000	16,000	0	0	0	16,000
661920 - Education and Science													
	929700 - Preschool education												
0911	661920-2139159	51081	03.2023-09.2023	Construction of a children's playground for preschool in Pancelo and Drenovce	GG	8,339	29,800	0	29,800	0	0	0	38,139
				Total (GG) - Preschool education		8,339	29,800	0	29,800	0	0	0	38,139
				Total - Preschool Education and Kindergardens		8,339	29,800	0	29,800	0	0	0	38,139
940800 - Primary, low and secondary education													
0912	661920-2343181	53617	03.2023-09.2023	Construction of a storage room for wood for the Elementary School "Trajko Peric" in Rajanovce	GG	0	0	6,000	6,000	0	0	0	6,000
0912	661920-2343184	53620	03.2023-09.2023	Construction of the sewer network for ES "Trajko Peric" in the villages Pancelo and Malo Ropotovo	GG	0	0	10,000	10,000	0	0	0	10,000

Kosovo Budget For Year 2023

Schedule 4.2 Financing of Municipal Capital Investments

Budget Organization - Programme - Sub-Program						Approved for year 2023			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs
					1	2	3	4=2+3	5	6	7		8=1+4+5+6+7
				Total (GG) - Primary, low and secondary education				0	0	16,000	16,000	0	0
				Total - Primary Education - Ranillug				0	0	16,000	16,000	0	0
952800 - High secondary education													
0922	661920-2139161	51083	02.2024-12.2024	Construction of the Medical School		GG	0	0	0	362,839	0	0	362,839
					OWR	0	0	0	0	26,962	0	0	26,962
0922	661920-2139162	51084	02.2025-11.2025	Construction of the Economic school		GG	0	0	0	418,773	0	0	418,773
					OWR	0	0	0	0	27,636	0	0	27,636
				Total (GG) - High secondary education				0	0	0	362,839	418,773	0
				Total (Own Source Revenues) - High secondary education				0	0	0	26,962	27,636	0
				Total - Secondary Education - Ranillug				0	0	0	389,801	446,409	0
				Total (GG) - Education and Science				8,339	29,800	16,000	45,800	362,839	418,773
				Total (OWR) - Education and Science				0	0	0	0	26,962	27,636
				Total - Education and Science				8,339	29,800	16,000	45,800	389,801	446,409
				Total (GG) - Ranillug				8,339	29,800	216,830	246,630	362,839	418,773
				Total (OWR) - Ranillug				0	0	26,433	26,433	26,962	27,636
				Total - Ranillug				8,339	29,800	243,263	273,063	389,801	446,409
Total						86,159,364	68,145,192	142,107,111	210,252,303	241,773,724	263,106,870	0	801,292,261
Total(GG)						66,080,258	49,044,472	97,636,566	146,681,039	175,390,411	192,957,342	0	581,109,050
Total (OWR)						20,079,105	19,100,719	44,470,545	63,571,264	66,383,313	70,149,528	0	220,183,211
Total (FL)						0	0	0	0	0	0	0	0
Total (DR)						0	0	0	0	0	0	0	0
Total (RfP)						0	0	0	0	0	0	0	0

Kosovo Budget For Year 2023

Tabela 4.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Programme						Approved for year 2023			Estimated for														
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2022	Ongoing from 2022	New from 2023	Total 2023	Year 2024	Year 2025	Year >2026	Total Project Costs										
						1																	
616000 - Prishtinë/Pristina																							
616180 - Public Services, Civil Protection, Emergency																							
181660 - Public Infrastructure - Prishtinë /Pristina																							
0451	616180-2343076	53544	01.2023-12.2025	Energy Efficiency in Public Buildings in Prishtina		FLIC	0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
622000 - Prizren/Prizren																							
622175 - Budget and Finance																							
175100 - Budgeting																							
0133	622175-2343295	53715	03.2023-11.2025	Energy Efficiency in Public Buildings in Prizren		FLIC	0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
							0	0	3,000,000	3,000,000	1,000,000	1,000,000	0	5,000,000									
Total							0	0	6,000,000	6,000,000	2,000,000	2,000,000	0	10,000,000									
Total(FLIC)							0	0	6,000,000	6,000,000	2,000,000	2,000,000	0	10,000,000									

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
611	Gjilovc					
	Total Municipal Revenues	15,742,516	15,846,091	18,156,891	19,421,386	20,351,418
	Own Revenues	1,306,660	1,209,986	1,357,468	1,409,786	1,467,054
	Tax on land	60,000	52,514	230,290	241,804	253,895
	Property Tax	435,709	614,977	518,492	528,862	542,083
	Municipal Fees	554,951	307,500	370,686	312,842	441,076
	Licenses and Permits	156,000	141,000	32,000	40,000	60,000
	Certificates and Official Documents	2,439	51,000	148,693	100,000	150,077
	Motor Vehicle Fees	87,730	29,000	100,000	100,000	100,000
	Building Related Permits	112,561	60,000	64,993	51,579	80,000
	Other Municipal Charges	196,221	26,500	25,000	21,263	50,999
	Municipal Charges	176,000	194,995	158,000	263,278	168,000
	Regulatory Charges	18,439	25,000	48,000	76,000	37,000
	Rental Income	96,561	112,995	24,000	71,639	65,000
	Education and Co-Payments	25,000	25,000	26,000	27,000	28,000
	Health Co-Payments	32,000	32,000	34,000	36,000	38,000
	Other Municipal Charges			26,000	52,639	
	Other Revenues	80,000	40,000	80,000	63,000	62,000
	Government Transfers	14,387,943	14,636,105	16,799,423	18,011,600	18,884,364
	General Grant	5,887,757	5,929,721	7,829,315	8,395,066	8,948,498
	Specific Grant of Education	6,447,572	6,653,770	6,538,734	7,063,591	7,095,276
	Specific Grant of Health	2,052,614	2,052,614	2,431,374	2,552,943	2,680,590
	Financing for Residential Services					160,000
	Financing by Borrowing	47,913				
	Financing by Borrowing	47,913				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
612	Fushe Kosova					
	Total Municipal Revenues	11,261,384	11,656,080	15,093,936	16,055,498	16,669,975
	Own Revenues	2,689,654	2,920,809	3,805,402	3,962,212	4,131,882
	Tax on land	31,722	70,165	139,763	146,751	154,089
	Property Tax	800,000	1,032,423	1,115,317	1,137,623	1,166,063
	Municipal Fees	1,632,932	1,595,221	2,285,402	2,483,838	2,564,730
	Licenses and Permits	149,853	160,000	75,000	80,000	89,911
	Certificates and Official Documents	55,000	39,835	55,402	87,000	95,345
	Motor Vehicle Fees	100,000	100,000	115,000	136,872	125,000
	Building Related Permits	1,207,897	1,214,577	1,915,000	2,075,212	2,139,474
	Other Municipal Charges	120,182	80,809	125,000	104,754	115,000
	Municipal Charges	200,000	173,000	160,000	174,000	192,000
	Rental Income	10,000	15,000	15,000	16,000	18,000
	Education and Co-Payments	110,000	110,000	110,000	120,000	130,000
	Health Co-Payments	40,000	48,000	35,000	38,000	44,000
	Other Municipal Charges	40,000				

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
612	Fushe Kosova					
	Other Revenues	25,000	50,000	104,920	20,000	55,000
	Government Transfers	8,564,747	8,735,271	11,288,534	12,093,286	12,538,093
	General Grant	3,789,140	3,736,842	4,916,458	5,267,780	5,611,453
	Specific Grant of Education	3,524,120	3,746,942	4,881,649	5,260,558	5,283,444
	Specific Grant of Health	1,251,487	1,251,487	1,490,427	1,564,948	1,643,196
	Financing by Borrowing	6,983				
	Financing by Borrowing	6,983				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
613	Lipjan					
	Total Municipal Revenues	17,108,159	17,593,652	19,779,849	21,103,795	21,906,291
	Own Revenues	1,907,316	2,108,823	2,337,990	2,418,104	2,507,742
	Tax on land	74,490	74,490	175,188	183,947	193,145
	Property Tax	828,821	1,127,215	1,226,174	1,250,697	1,281,965
	Municipal Fees	848,505	743,618	746,128	792,960	842,132
	Licenses and Permits	1,000	1,000			
	Certificates and Official Documents	61,000	58,000	65,000	65,000	65,000
	Motor Vehicle Fees	100,000	100,000	120,000	120,000	120,000
	Building Related Permits	198,505	86,618	137,475	185,470	202,004
	Other Municipal Charges	488,000	498,000	423,653	422,490	455,128
	Municipal Charges	145,500	153,500	180,500	180,500	180,500
	Rental Income	50,000	50,000	53,000	53,000	53,000
	Education and Co-Payments	50,500	55,500	80,500	80,500	80,500
	Health Co-Payments	45,000	48,000	47,000	47,000	47,000
	Sale of Assets	10,000	10,000	10,000	10,000	10,000
	Government Transfers	15,171,438	15,484,829	17,441,859	18,685,691	19,398,549
	General Grant	6,083,536	6,069,157	8,013,741	8,592,892	9,159,431
	Specific Grant of Education	6,916,540	7,242,060	7,104,836	7,660,503	7,694,457
	Specific Grant of Health	1,996,362	1,996,362	2,140,282	2,247,296	2,359,661
	Financing for Residential Services	175,000	177,250	183,000	185,000	185,000
	Financing by Borrowing	29,405				
	Financing by Borrowing	29,405				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
614	Obiliq					
	Total Municipal Revenues	11,338,483	11,822,169	12,921,229	13,456,325	13,781,670
	Own Revenues	950,180	908,730	1,084,437	1,128,195	1,175,711
	Tax on land	73,934	41,250	125,834	132,126	138,732
	Property Tax	326,543	405,405	348,776	355,751	364,645
	Municipal Fees	361,657	314,029	362,827	384,318	404,334

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
614	Obiliq					
	Licenses and Permits	113,000	96,200	99,000	99,491	100,492
	Certificates and Official Documents	35,952	36,952	42,000	43,000	48,500
	Motor Vehicle Fees	50,584	33,200	43,000	44,000	49,000
	Building Related Permits	105,444	115,000	130,000	139,000	142,000
	Other Municipal Charges	56,677	32,677	48,827	58,827	64,342
	Municipal Charges	92,529	92,529	156,000	158,000	169,500
	Regulatory Charges			2,000	2,000	2,000
	Rental Income	19,025	19,025	19,000	19,000	20,000
	Education and Co-Payments	27,504	27,504	70,000	71,000	78,500
	Health Co-Payments	35,000	35,000	44,000	44,000	46,000
	Other Municipal Charges	11,000	11,000	21,000	22,000	23,000
	Other Revenues	95,517	55,517	91,000	98,000	98,500
	Government Transfers	10,385,279	10,913,439	11,836,792	12,328,130	12,605,959
	General Grant	6,976,985	7,361,675	3,090,306	3,307,312	3,519,593
	Specific Grant of Education	2,600,591	2,744,061	2,765,793	2,991,090	3,005,152
	Specific Grant of Health	807,703	807,703	980,693	1,029,728	1,081,214
	Financing for Obiliq			5,000,000	5,000,000	5,000,000
	Financing by Borrowing	3,024				
	Financing by Borrowing	3,024				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
615	Podujeva					
	Total Municipal Revenues	23,106,090	23,449,521	27,406,567	29,260,509	30,423,342
	Own Revenues	1,342,559	1,356,216	1,806,493	1,883,659	1,966,658
	Tax on land	110,000	150,000	319,872	335,866	352,659
	Property Tax	355,314	528,437	438,616	447,388	458,573
	Municipal Fees	575,595	265,107	671,005	703,405	738,426
	Licenses and Permits	94,000	102,098	150,000	150,000	150,000
	Certificates and Official Documents	90,000	50,000	100,000	100,000	100,000
	Motor Vehicle Fees	90,000	20,342	141,005	173,405	108,426
	Building Related Permits	170,000	50,000	230,000	230,000	230,000
	Other Municipal Charges	45,336	42,667	50,000	50,000	150,000
	Waste Taxes	86,259				
	Municipal Charges	291,650	346,950	217,000	217,000	217,000
	Rental Income	51,650		70,000	70,000	70,000
	Education and Co-Payments	98,000	75,000	75,000	75,000	75,000
	Health Co-Payments	72,000	72,000	72,000	72,000	72,000
	Other Municipal Charges	70,000				
	Other Revenues	10,000	65,722	160,000	180,000	200,000
	Government Transfers	21,732,011	22,093,305	25,600,074	27,376,850	28,456,684
	General Grant	9,111,459	9,290,916	12,119,451	13,000,658	13,862,676
	Specific Grant of Education	9,546,585	9,728,422	9,859,607	10,573,638	10,616,588

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
615	Podujeva					
	Specific Grant of Health	3,073,967	3,073,967	3,330,767	3,497,305	3,672,171
	Financing for Residential Services			160,000	175,000	175,000
	Financing for Theatres			130,249	130,249	130,249
	Financing by Borrowing	31,520				
	Financing by Borrowing	31,520				
616	Prishtina					
	Total Municipal Revenues	87,630,625	90,669,333	106,388,981	112,950,714	117,930,732
	Own Revenues	28,271,947	30,494,005	34,166,863	35,596,459	37,139,346
	Tax on land			2,074,637	2,178,369	2,287,287
	Property Tax	7,775,089	10,714,979	9,291,582	9,477,414	9,714,349
	Municipal Fees	17,416,858	17,444,026	17,080,644	18,070,676	19,067,710
	Licenses and Permits	100,000	1,050,000	900,000	1,050,000	1,200,000
	Certicates and Official Documents	208,858	221,904	250,000	300,000	300,000
	Motor Vehicle Fees	670,000	700,000	800,000	850,000	900,000
	Building Related Permits	7,750,000	9,364,122	9,792,644	10,432,676	11,129,710
	Other Municipal Charges	4,350,000	1,770,000	1,000,000	1,100,000	1,200,000
	Waste Taxes	4,338,000	4,338,000	4,338,000	4,338,000	4,338,000
	Municipal Charges	2,640,000	1,240,000	4,520,000	4,520,000	4,570,000
	Rental Income	40,000	40,000	20,000	20,000	20,000
	Education and Co-Payments	1,000,000	700,000	800,000	800,000	800,000
	Health Co-Payments	400,000	300,000	300,000	300,000	300,000
	Other Municipal Charges	1,200,000	200,000	3,400,000	3,400,000	3,450,000
	Other Revenues	430,000	1,080,000	1,185,000	1,335,000	1,485,000
	Sale of Assets	10,000	15,000	15,000	15,000	15,000
	Government Transfers	58,528,413	60,175,328	72,222,118	77,354,255	80,791,386
	General Grant	30,470,380	31,252,412	26,020,156	27,920,160	29,778,792
	Specific Grant of Education	21,108,027	21,972,910	22,483,776	24,255,659	24,360,968
	Specific Grant of Health	6,950,006	6,950,006	7,512,586	7,888,215	8,282,626
	Financing for Residential Services			893,000	875,421	876,000
	Grant for the Capital - Pristina			15,312,600	16,414,800	17,493,000
	Financing by Borrowing	830,265				
	Financing by Borrowing	830,265				
617	Shtime					
	Total Municipal Revenues	7,640,552	7,704,029	8,756,040	9,350,668	9,715,373
	Own Revenues	590,532	534,309	587,000	611,643	638,225
	Tax on land		99,176	184,194	193,404	203,074

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
617	Shtime					
	Property Tax	227,910	220,000	156,892	160,030	164,030
	Municipal Fees	212,681	124,533	132,827	143,268	156,177
	Licenses and Permits	3,000	1,000	1,000	1,000	1,000
	Certicates and Official Documents	55,181	20,833	21,800	21,800	21,800
	Motor Vehicle Fees	55,000	50,200	50,200	55,000	55,000
	Building Related Permits	99,500	52,500	59,827	65,468	78,377
	Municipal Charges	140,941	83,600	106,087	108,941	108,944
	Regulatory Charges	39,511	18,500	38,000	38,000	38,000
	Rental Income	42,252	7,000	4,000	4,000	4,000
	Education and Co-Payments	20,000	19,100	22,087	24,941	24,944
	Health Co-Payments	39,178	39,000	42,000	42,000	42,000
	Other Revenues	5,000	5,000	5,000	5,000	5,000
	Sale of Assets	4,000	2,000	2,000	1,000	1,000
	Government Transfers	7,050,020	7,169,720	8,169,040	8,739,025	9,077,148
	General Grant	2,856,958	2,892,454	3,795,364	4,064,276	4,327,332
	Specific Grant of Education	3,050,780	3,132,734	3,045,004	3,286,793	3,301,713
	Specific Grant of Health	967,282	967,282	1,145,672	1,202,956	1,263,103
	Financing for Residential Services	175,000	177,250	183,000	185,000	185,000

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
618	Graqanica					
	Total Municipal Revenues	6,989,846	7,542,020	8,767,352	9,244,101	9,556,315
	Own Revenues	1,642,966	2,290,854	2,181,623	2,261,939	2,350,586
	Tax on land			235,438	247,210	259,571
	Property Tax	759,213	1,087,227	958,824	978,001	1,002,451
	Municipal Fees	698,753	1,171,627	965,361	1,014,728	1,066,564
	Licenses and Permits	345,859	436,632	380,000	340,000	340,000
	Certicates and Official Documents	91,528	97,281	71,909	192,225	280,872
	Motor Vehicle Fees			27,000	27,000	27,000
	Building Related Permits	41,090	485,438	404,176	373,227	336,416
	Other Municipal Charges	140,276	100,276	82,276	82,276	82,276
	Other Revenues			22,000	22,000	22,000
	Government Transfers	5,346,880	5,251,166	6,585,729	6,982,162	7,205,729
	General Grant	2,216,496	2,114,190	2,758,902	2,950,916	3,138,747
	Specific Grant of Education	1,227,300	1,229,392	1,907,163	2,088,400	2,099,532
	Specific Grant of Health	462,313	462,313	468,643	492,075	516,679
	Financing for Residential Services	350,000	354,500	360,250	360,000	360,000
	Financing for Secondary Health	1,090,771	1,090,771	1,090,771	1,090,771	1,090,771

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
621	Dragash					

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
621	Dragash					
	Total Municipal Revenues	9,074,329	9,329,477	10,871,961	11,588,881	12,112,482
	Own Revenues	415,055	481,904	500,037	519,025	539,865
	Tax on land	80,000	127,049	150,718	158,254	166,167
	Property Tax	150,222	200,000	200,462	204,471	209,583
	Municipal Fees	83,344	58,855	52,857	60,300	68,115
	Licenses and Permits	10,000	5,000	5,000	6,199	8,815
	Certificates and Official Documents	10,000	19,000	19,000	20,000	22,000
	Motor Vehicle Fees	52,000	23,711	17,713	20,800	24,000
	Building Related Permits	6,344	6,144	6,144	7,301	7,300
	Other Municipal Charges	5,000	5,000	5,000	6,000	6,000
	Municipal Charges	101,489	96,000	96,000	96,000	96,000
	Rental Income	20,629	25,000	5,000	5,000	5,000
	Health Co-Payments	25,000	25,000	25,000	25,000	25,000
	Other Municipal Charges			66,000	66,000	66,000
	Government Transfers	8,567,751	8,847,573	10,371,924	11,069,856	11,572,616
	General Grant	4,371,904	4,499,031	5,925,948	6,350,923	6,766,644
	Specific Grant of Education	3,008,426	3,161,120	3,032,404	3,234,682	3,247,509
	Specific Grant of Health	1,187,422	1,187,422	1,413,572	1,484,251	1,558,463
	Financing by Borrowing	91,523				
	Financing by Borrowing	91,523				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
622	Prizren					
	Total Municipal Revenues	48,697,884	49,455,755	57,491,944	61,284,970	63,897,455
	Own Revenues	7,174,027	7,366,692	8,403,558	8,753,420	9,131,323
	Tax on land	474,039		1,153,469	1,211,143	1,271,700
	Property Tax	1,593,686	2,861,732	2,343,838	2,390,715	2,450,482
	Municipal Fees	4,136,552	3,254,960	3,656,251	3,851,562	4,009,141
	Licenses and Permits	496,708	310,000	420,000	420,000	420,000
	Certificates and Official Documents	420,000	320,000	420,000	450,000	480,000
	Motor Vehicle Fees	610,000	420,000	530,000	570,000	590,000
	Building Related Permits	441,385	422,769	420,000	480,000	520,000
	Other Municipal Charges	200,000	200,000	200,000	200,000	200,000
	Waste Taxes	1,968,459	1,582,191	1,666,251	1,731,562	1,799,141
	Municipal Charges	840,000	1,150,000	1,150,000	1,100,000	1,100,000
	Rental Income	500,000	460,000	450,000	400,000	400,000
	Education and Co-Payments	110,000	470,000	470,000	470,000	470,000
	Health Co-Payments	230,000	220,000	230,000	230,000	230,000
	Other Revenues	129,750	100,000	100,000	200,000	300,000
	Government Transfers	41,175,781	42,089,063	49,088,386	52,531,550	54,766,132
	General Grant	18,822,907	19,368,688	25,412,893	27,268,554	29,083,809
	Specific Grant of Education	15,831,684	16,199,436	16,434,848	17,727,178	17,804,548

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
622	Prizren					
	Specific Grant of Health	6,161,189	6,161,189	6,513,469	6,839,142	7,181,099
	Financing for Residential Services	360,000	359,750	540,500	510,000	510,000
	Financing for Theatres			141,866	141,866	141,866
	Financing for QHP, QKHFZ dhe KHM			44,810	44,810	44,810
	Financing by Borrowing	348,076				
	Financing by Borrowing	348,076				
Nr.	Description					
623	Rahovec					
	Total Municipal Revenues	14,584,320	15,053,660	17,548,240	18,868,048	19,646,625
	Own Revenues	1,061,093	1,350,548	1,445,603	1,505,186	1,569,652
	Tax on land		170,000	367,264	385,627	404,909
	Property Tax	499,593	532,117	423,250	431,715	442,508
	Municipal Fees	314,353	432,800	315,689	331,500	336,135
	Licenses and Permits	82,852	66,300	76,300	77,500	81,600
	Certificates and Official Documents	38,500	68,500	69,389	72,000	62,248
	Motor Vehicle Fees	85,000	90,000	90,000	90,000	98,752
	Building Related Permits	28,001	46,000	38,000	43,000	15,210
	Other Municipal Charges	80,000	162,000	42,000	49,000	78,325
	Municipal Charges	226,947	203,231	314,200	326,400	345,200
	Regulatory Charges			21,000	23,000	25,000
	Rental Income	44,947	92,500	92,000	94,200	106,000
	Education and Co-Payments	25,000	11,200	22,200	22,200	25,200
	Health Co-Payments	61,000	61,000	80,000	80,000	80,000
	Other Municipal Charges			99,000	107,000	109,000
	Other Revenues	20,200	12,400	25,200	29,944	40,900
	Government Transfers	13,500,530	13,703,112	16,102,637	17,362,862	18,076,973
	General Grant	5,803,718	5,786,182	7,605,075	8,154,282	8,691,531
	Specific Grant of Education	5,745,764	5,965,882	5,872,245	6,293,261	6,318,621
	Specific Grant of Health	1,951,048	1,951,048	2,600,038	2,730,040	2,866,542
	Financing for Residential Services				160,000	175,000
	Financing for QHP, QKHFZ dhe KHM			25,279	25,279	25,279
	Financing by Borrowing	22,697				
	Financing by Borrowing	22,697				
Nr.	Description					
624	Suhareka					
	Total Municipal Revenues	16,664,991	17,120,631	19,807,625	21,081,191	21,913,657
	Own Revenues	1,812,956	2,054,989	2,193,669	2,277,750	2,369,875
	Tax on land			432,043	453,645	476,327

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
624	Suhareka					
	Property Tax	832,746	1,158,261	853,409	870,477	892,239
	Municipal Fees	475,210	623,728	632,000	643,128	698,309
	Licenses and Permits			154,000	45,500	30,000
	Certicates and Official Documents	143,360	222,728	189,000	252,000	277,000
	Motor Vehicle Fees	156,850	140,000	149,000	204,628	239,309
	Building Related Permits	140,000	140,000	140,000	141,000	152,000
	Other Municipal Charges	30,000				
	Municipal Charges	417,000	260,000	269,217	305,500	297,000
	Regulatory Charges	64,000				
	Rental Income	140,000	140,000	142,000	145,000	160,000
	Education and Co-Payments	21,000	43,000	45,830	65,500	70,000
	Health Co-Payments	60,000	45,000	50,000	55,000	55,000
	Other Municipal Charges	132,000	32,000	31,387	40,000	12,000
	Other Revenues	88,000	13,000	7,000	5,000	6,000
	Government Transfers	14,785,217	15,065,642	17,613,956	18,803,441	19,543,782
	General Grant	6,071,609	6,158,430	8,132,699	8,720,690	9,295,878
	Specific Grant of Education	6,622,559	6,816,163	6,890,558	7,362,517	7,391,658
	Specific Grant of Health	2,091,049	2,091,049	2,590,699	2,720,234	2,856,246
	Financing by Borrow ing	66,818				
	Financing by Borrow ing	66,818				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
625	Malisheva					
	Total Municipal Revenues	15,169,576	15,655,757	18,124,837	19,356,662	20,091,743
	Own Revenues	807,308	1,033,469	1,158,603	1,206,979	1,259,209
	Tax on land	36,484	165,000	436,885	458,729	481,665
	Property Tax	400,000	471,965	318,438	324,807	332,928
	Municipal Fees	217,010	225,504	158,280	170,000	169,616
	Licenses and Permits	3,000	31,504	30,000	30,000	30,000
	Certicates and Official Documents	64,100	65,000	53,280	65,000	64,616
	Motor Vehicle Fees	55,000	58,000	45,000	45,000	45,000
	Building Related Permits	30,000	46,000	30,000	30,000	30,000
	Other Municipal Charges	64,910	25,000			
	Municipal Charges	108,814	131,000	150,000	165,000	185,000
	Regulatory Charges		10,000			
	Rental Income	33,814	16,000	25,000	25,000	60,000
	Education and Co-Payments	30,000	40,000	60,000	60,000	60,000
	Health Co-Payments	33,000	55,000	55,000	55,000	55,000
	Other Municipal Charges	12,000	10,000	10,000	25,000	10,000
	Other Revenues	45,000	40,000	95,000	88,443	90,000
	Government Transfers	14,349,527	14,622,288	16,966,234	18,149,683	18,832,534
	General Grant	5,531,935	5,593,474	7,382,578	7,915,422	8,436,664

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
625	Malisheva					
	Specific Grant of Education	6,924,921	7,136,143	6,927,945	7,428,764	7,459,349
	Specific Grant of Health	1,892,671	1,892,671	2,495,711	2,620,497	2,751,521
	Financing for Residential Services			160,000	185,000	185,000
	Financing by Borrowing	12,741				
	Financing by Borrowing	12,741				
Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
626	Mamusha					
	Total Municipal Revenues	1,760,433	1,802,039	2,276,220	2,431,997	2,537,874
	Own Revenues	56,934	73,148	70,419	73,006	75,862
	Tax on land	5,649	7,651	13,998	14,697	15,432
	Property Tax	28,627	35,867	31,138	31,761	32,555
	Municipal Fees	6,506	12,200	11,068	11,105	12,398
	Certificates and Official Documents	3,506	3,506	3,596	3,633	5,200
	Motor Vehicle Fees	3,000	7,472	7,472	7,472	7,198
	Other Municipal Charges		1,222			
	Municipal Charges	16,152	17,430	14,215	15,443	15,477
	Regulatory Charges	11,930	14,430	9,928	10,532	10,662
	Rental Income	1,222				
	Health Co-Payments	3,000	3,000	4,287	4,911	4,815
	Government Transfers	1,698,333	1,728,891	2,205,801	2,358,991	2,462,012
	General Grant	1,044,295	1,048,114	1,344,871	1,433,252	1,519,711
	Specific Grant of Education	455,887	482,626	612,659	665,054	668,582
	Specific Grant of Health	198,151	198,151	248,271	260,685	273,719
	Financing by Borrowing	5,166				
	Financing by Borrowing	5,166				
Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
631	Deçan					
	Total Municipal Revenues	10,113,464	10,649,355	12,119,805	12,879,620	13,413,819
	Own Revenues	646,165	1,031,709	1,098,485	1,145,054	1,195,204
	Tax on land	307,024	452,000	448,248	470,660	494,193
	Property Tax	230,000	352,112	278,523	284,094	291,196
	Municipal Fees	79,141	207,597	341,714	360,300	379,815
	Licenses and Permits	10,000	9,000	20,000	20,000	25,000
	Certificates and Official Documents	20,000	20,000	35,000	30,000	30,000
	Motor Vehicle Fees	10,000	70,000	60,000	64,000	64,000
	Building Related Permits	20,000	55,000	115,709	120,000	133,215
	Other Municipal Charges	19,141	53,597	111,005	126,300	127,600
	Municipal Charges	30,000	20,000	30,000	30,000	30,000

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
631	Deçan					
	Rental Income	10,000	10,000	10,000	10,000	10,000
	Health Co-Payments	20,000	10,000	20,000	20,000	20,000
	Government Transfers	9,456,699	9,617,646	11,021,320	11,734,566	12,218,615
	General Grant	4,161,021	4,239,138	5,583,592	5,984,008	6,375,705
	Specific Grant of Education	3,730,297	3,810,877	3,781,507	4,018,676	4,033,684
	Specific Grant of Health	1,390,381	1,390,381	1,473,221	1,546,882	1,624,226
	Financing for Residential Services	175,000	177,250	183,000	185,000	185,000
	Financing by Borrowing	10,600				
	Financing by Borrowing	10,600				
Nr.	Description					
632	Gjakova					
	Total Municipal Revenues	26,857,953	27,816,931	31,558,422	33,564,047	34,902,589
	Own Revenues	3,378,258	3,991,001	4,203,787	4,361,287	4,534,565
	Tax on land	295,265		947,376	994,745	1,044,482
	Property Tax	1,434,265	2,386,068	1,756,306	1,791,432	1,836,218
	Municipal Fees	912,626	898,121	845,273	887,062	932,123
	Licenses and Permits	124,000	98,274	137,359	144,476	152,128
	Certificates and Official Documents	150,000	120,000	120,000	126,218	132,903
	Motor Vehicle Fees	150,000	170,000	140,000	145,245	151,016
	Building Related Permits	417,626	431,930	369,997	389,169	409,781
	Other Municipal Charges	71,000	77,917	77,917	81,954	86,295
	Municipal Charges	469,150	478,700	436,615	458,522	480,061
	Regulatory Charges		1,463	1,463	1,539	1,620
	Rental Income	118,150	118,852	98,852	103,256	105,979
	Education and Co-Payments	250,000	250,000	250,000	262,954	276,882
	Health Co-Payments	60,000	73,000	70,000	73,628	77,527
	Other Municipal Charges	41,000	35,385	16,300	17,145	18,053
	Other Revenues	266,952	228,112	218,217	229,526	241,681
	Government Transfers	23,448,420	23,825,930	27,354,635	29,202,760	30,368,024
	General Grant	10,027,983	10,105,657	13,219,264	14,181,223	15,122,235
	Specific Grant of Education	10,137,179	10,437,015	10,391,073	11,088,840	11,131,022
	Specific Grant of Health	3,283,258	3,283,258	3,467,988	3,641,387	3,823,457
	Financing for Residential Services			160,000	175,000	175,000
	Financing for Theatres			116,310	116,310	116,310
	Financing by Borrowing	31,275				
	Financing by Borrowing	31,275				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
633	Istog					

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
633	Istog					
	Total Municipal Revenues	11,254,267	11,611,999	13,051,471	13,906,672	14,471,545
	Own Revenues	1,074,179	1,160,615	1,244,588	1,295,934	1,351,480
	Tax on land	92,450		198,637	208,564	218,993
	Property Tax	343,176	570,395	362,783	370,038	379,289
	Municipal Fees	479,053	432,000	208,581	229,112	244,978
	Licenses and Permits	53,374		100,000	92,676	20,000
	Certificates and Official Documents				111,436	96,007
	Motor Vehicle Fees	60,000	40,000	7,213		30,000
	Building Related Permits	135,000	195,000	88,368		711
	Other Municipal Charges	220,679	177,000	13,000	25,000	98,260
	Municipal Charges	127,000	137,720	233,220	273,220	303,220
	Rental Income			5,000	35,000	5,000
	Education and Co-Payments	82,000	82,720	88,220	88,220	118,220
	Health Co-Payments	20,000	55,000	55,000	55,000	55,000
	Other Municipal Charges	25,000		85,000	95,000	125,000
	Other Revenues	32,500	20,500	241,367	215,000	205,000
	Government Transfers	10,178,148	10,451,384	11,806,883	12,610,738	13,120,065
	General Grant	4,393,005	4,468,536	5,887,266	6,309,803	6,723,140
	Specific Grant of Education	4,218,281	4,418,486	4,282,905	4,604,262	4,624,169
	Specific Grant of Health	1,381,862	1,381,862	1,449,212	1,521,673	1,597,756
	Financing for Residential Services	185,000	182,500	187,500	175,000	175,000
	Financing by Borrowing	1,940				
	Financing by Borrowing	1,940				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
634	Klina					
	Total Municipal Revenues	10,861,584	11,333,332	13,051,595	13,916,721	14,462,759
	Own Revenues	830,437	1,065,865	1,373,774	1,429,732	1,490,398
	Tax on land	76,558	118,070	179,256	188,219	197,630
	Property Tax	348,762	444,166	424,348	432,835	443,656
	Municipal Fees	227,000	295,270	489,200	512,830	533,965
	Licenses and Permits	48,000	70,000	90,000	93,600	97,000
	Certificates and Official Documents	41,000	60,400	110,200	115,630	120,515
	Motor Vehicle Fees	60,000	70,500	89,000	92,600	96,500
	Building Related Permits	78,000	85,310	150,000	158,000	164,700
	Other Municipal Charges		9,060	50,000	53,000	55,250
	Municipal Charges	178,117	202,310	241,770	255,060	270,662
	Regulatory Charges	76,000	6,050			
	Rental Income	18,517	24,360	26,570	29,660	33,950
	Education and Co-Payments	54,000	54,000	64,200	67,200	70,212
	Health Co-Payments	29,600	29,600	32,000	33,300	34,700
	Other Municipal Charges		88,300	119,000	124,900	131,800

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
634	Klina					
	Other Revenues		6,049	39,200	40,788	44,486
	Government Transfers	10,031,147	10,267,467	11,677,821	12,486,989	12,972,361
	General Grant	4,115,293	4,145,145	5,458,575	5,849,751	6,232,409
	Specific Grant of Education	4,489,494	4,695,962	4,481,266	4,805,359	4,825,229
	Specific Grant of Health	1,426,360	1,426,360	1,577,980	1,656,879	1,739,723
	Financing for Residential Services			160,000	175,000	175,000
Nr.	Description					
635	Peja					
	Total Municipal Revenues	27,837,807	29,296,054	33,290,701	35,543,678	37,000,556
	Own Revenues	3,917,465	4,857,154	5,200,497	5,397,773	5,614,325
	Tax on land	422,217	508,164	1,065,750	1,119,037	1,174,989
	Property Tax	2,000,000	2,405,618	2,091,622	2,133,454	2,186,791
	Municipal Fees	1,196,248	1,456,364	1,287,096	1,388,134	1,616,374
	Licenses and Permits	158,000	166,320	168,000	168,000	168,000
	Certificates and Official Documents	194,500				
	Other Municipal Charges	843,748	1,290,044	1,119,096	1,220,134	1,448,374
	Municipal Charges	299,000	487,008	756,029	757,148	636,171
	Regulatory Charges	32,500	230,180	281,529	249,574	129,162
	Rental Income	32,000	33,280	51,000	51,000	51,000
	Education and Co-Payments	116,950	124,748	100,000	100,000	100,000
	Health Co-Payments	95,000	98,800	107,000	107,000	106,843
	Other Municipal Charges			216,500	249,574	249,166
	Government Transfers	23,914,992	24,438,900	28,090,204	30,145,905	31,386,231
	General Grant	10,233,016	10,400,928	13,593,497	14,582,920	15,550,799
	Specific Grant of Education	10,339,399	10,695,395	10,323,643	11,066,746	11,111,360
	Specific Grant of Health	3,342,577	3,342,577	3,863,497	4,056,672	4,259,505
	Financing for Residential Services			180,000	310,000	335,000
	Financing for Theatres			129,567	129,567	129,567
	Financing by Borrowing	5,350				
	Financing by Borrowing	5,350				
Nr.	Description					
636	Junik					
	Total Municipal Revenues	1,573,988	1,658,591	1,877,346	1,989,181	2,073,142
	Own Revenues	122,802	159,038	159,330	165,151	171,584
	Tax on land	11,700	18,000	30,482	32,007	33,607
	Property Tax	57,853	74,557	71,537	72,968	74,792
	Municipal Fees	47,249	60,281	50,411	53,176	56,085
	Licenses and Permits	6,000	10,000	10,300	10,600	10,900

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
636	Junik					
	Certicates and Official Documents	6,900	7,100	7,200	7,300	7,400
	Motor Vehicle Fees	5,900	6,000	6,300	6,400	6,500
	Building Related Permits	14,000	19,100	8,200	9,800	11,600
	Other Municipal Charges	14,449	18,081	18,411	19,076	19,685
	Municipal Charges	6,000	6,200	6,900	7,000	7,100
	Health Co-Payments	6,000	6,200	6,900	7,000	7,100
	Government Transfers	1,451,186	1,499,553	1,718,016	1,824,030	1,901,558
	General Grant	778,754	789,259	1,002,123	1,065,520	1,127,537
	Specific Grant of Education	427,885	465,747	462,526	492,475	494,684
	Specific Grant of Health	244,547	244,547	253,367	266,035	279,337
Nr.	Description					
641	Leposavic					
		2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
	Total Municipal Revenues	4,406,497	4,602,915	5,476,871	5,879,246	6,174,617
	Own Revenues	41,790	90,000	80,000	84,000	88,200
	Municipal Fees	41,790	90,000	80,000	84,000	88,200
	Licenses and Permits			2,000	2,000	2,000
	Certicates and Official Documents	3,000	3,000	3,000	3,000	3,000
	Other Municipal Charges	37,000	85,000	75,000	79,000	83,200
	Government Transfers	4,364,706	4,512,915	5,396,871	5,795,246	6,086,417
	General Grant	2,793,534	2,857,731	3,744,962	4,009,204	4,267,691
	Specific Grant of Education	1,081,974	1,165,986	1,159,942	1,269,476	1,276,331
	Specific Grant of Health	489,198	489,198	491,968	516,566	542,395
Nr.	Description					
642	Mitrovica					
		2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
	Total Municipal Revenues	21,084,056	21,526,713	25,011,350	26,636,529	27,678,596
	Own Revenues	2,335,857	2,525,766	3,673,370	3,830,363	3,999,207
	Tax on land			349,372	366,840	385,182
	Property Tax	934,702	1,186,345	889,194	906,978	929,653
	Municipal Fees	1,052,898	1,065,246	1,507,169	1,905,337	1,499,324
	Licenses and Permits	330,393	194,131			
	Certicates and Official Documents	71,750	186,000	106,000	110,600	110,600
	Motor Vehicle Fees			20,000	20,000	20,000
	Building Related Permits		244,000	937,524	1,000,000	1,100,000
	Other Municipal Charges	70,000	91,115	443,645	774,737	268,724
	Waste Taxes	370,000	350,000			
	Municipal Charges	348,257	271,175	833,635	651,208	1,185,048
	Regulatory Charges			20,000	20,000	20,000
	Rental Income	126,327	40,060	200,000	200,000	200,000

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
642	Mitrovica					
	Education and Co-Payments	161,930	167,615	163,000	163,000	163,000
	Health Co-Payments	60,000	60,000	60,000	60,000	60,000
	Other Municipal Charges			390,635	208,208	742,048
	Other Revenues		3,000	94,000		
	Government Transfers	18,733,168	19,000,947	21,337,980	22,806,166	23,679,389
	General Grant	7,449,954	7,527,600	9,725,479	10,430,666	11,120,498
	Specific Grant of Education	8,776,311	8,966,444	8,522,968	9,178,985	9,218,545
	Specific Grant of Health	2,506,903	2,506,903	2,739,643	2,876,625	3,020,456
	Financing for Residential Services			180,000	150,000	150,000
	Financing for Theatres			169,890	169,890	169,890

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
643	Skenderaj					
	Total Municipal Revenues	14,458,647	14,528,788	16,291,892	17,382,131	18,073,186
	Own Revenues	1,521,503	1,389,280	1,318,120	1,376,939	1,439,762
	Tax on land			173,433	182,105	191,210
	Property Tax	253,639	355,987	236,224	240,948	246,972
	Municipal Fees	984,964	313,850	792,343	835,206	766,980
	Licenses and Permits	271,370				
	Certificates and Official Documents	61,790		59,480	58,550	56,680
	Motor Vehicle Fees	78,850	78,850	50,000		
	Building Related Permits		200,000	401,363	416,853	459,113
	Other Municipal Charges	329,465	35,000	281,500	359,803	251,187
	Waste Taxes	243,489				
	Municipal Charges	88,450	64,650	116,120	118,680	234,600
	Rental Income	25,850	9,000	2,120	680	87,100
	Education and Co-Payments	36,950	30,000	80,000	80,000	110,000
	Health Co-Payments	25,650	25,650	34,000	38,000	37,500
	Other Revenues	194,450	654,793			
	Government Transfers	12,905,412	13,139,508	14,973,772	16,005,192	16,633,424
	General Grant	5,232,688	5,314,687	7,012,017	7,517,529	8,012,033
	Specific Grant of Education	5,712,526	5,867,123	5,732,226	6,163,284	6,189,543
	Specific Grant of Health	1,775,198	1,775,198	2,047,028	2,149,379	2,256,848
	Financing for Residential Services	185,000	182,500	182,500	175,000	175,000
	Financing by Borrowing	31,732				
	Financing by Borrowing	31,732				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
644	Vushtrri					
	Total Municipal Revenues	19,318,683	19,862,886	23,373,910	24,928,400	25,922,909

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
644	Vushtrri					
	Own Revenues	1,906,903	2,262,795	2,900,559	3,019,774	3,148,822
	Tax on land	188,124	188,124	291,712	306,298	321,613
	Property Tax	735,000	871,545	860,432	877,641	899,582
	Municipal Fees	845,279	1,059,626	1,581,915	1,646,757	1,724,913
	Licenses and Permits	15,000	12,000	110,000	164,000	264,000
	Certificates and Official Documents	70,000	70,000	493,915	450,757	418,913
	Motor Vehicle Fees	83,000	85,000	122,000	122,000	122,000
	Building Related Permits	180,000	205,892	15,000	20,000	35,000
	Other Municipal Charges	92,000	73,000	85,000	90,000	85,000
	Waste Taxes	405,279	613,734	756,000	800,000	800,000
	Municipal Charges	128,500	133,500	166,500	189,078	202,714
	Rental Income		5,000	23,000	45,578	71,675
	Education and Co-Payments	74,000	74,000	89,000	89,000	76,539
	Health Co-Payments	52,000	52,000	52,000	52,000	52,000
	Other Municipal Charges	2,500	2,500	2,500	2,500	2,500
	Other Revenues	10,000	10,000			
	Government Transfers	17,394,568	17,600,091	20,473,351	21,908,626	22,774,087
	General Grant	7,132,472	7,115,388	9,403,786	10,085,334	10,752,041
	Specific Grant of Education	7,661,677	7,882,034	7,788,926	8,385,771	8,421,899
	Specific Grant of Health	2,425,419	2,425,419	3,097,639	3,252,521	3,415,147
	Financing for Residential Services	175,000	177,250	183,000	185,000	185,000
	Financing by Borrowing	17,212				
	Financing by Borrowing	17,212				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
645	Zubin Potok					
	Total Municipal Revenues	2,340,219	2,533,005	3,032,542	3,249,457	3,408,893
	Own Revenues	31,342	40,000	45,000	47,250	49,613
	Municipal Fees	16,342	20,000	24,000	26,250	28,613
	Certificates and Official Documents	6,342	7,000	8,000	8,000	8,000
	Building Related Permits	5,000	8,000	9,000	9,000	9,000
	Other Municipal Charges	5,000	5,000	7,000	9,250	11,613
	Municipal Charges	10,000	10,000	11,000	11,000	11,000
	Regulatory Charges	5,000	5,000	5,000	5,000	5,000
	Rental Income	5,000	5,000	6,000	6,000	6,000
	Other Revenues	5,000	10,000	10,000	10,000	10,000
	Government Transfers	2,308,878	2,493,005	2,987,542	3,202,207	3,359,280
	General Grant	1,511,116	1,567,328	2,033,093	2,171,810	2,307,506
	Specific Grant of Education	470,758	598,673	623,615	683,021	687,029
	Specific Grant of Health	327,004	327,004	330,834	347,376	364,745

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
646	Zvecan					
	Total Municipal Revenues	2,276,566	2,315,188	2,737,405	2,936,434	3,082,780
	Own Revenues	36,566	40,000	40,000	42,000	44,100
	Municipal Fees	20,000	22,000	15,000	17,000	19,100
	Licenses and Permits	6,000	6,000	6,000	7,000	8,000
	Certificates and Official Documents	6,000	6,000	6,000	6,000	6,000
	Building Related Permits	7,000	7,000			
	Other Municipal Charges	1,000	3,000	3,000	4,000	5,100
	Municipal Charges	1,566	3,000			
	Other Municipal Charges	1,566	3,000			
	Other Revenues	15,000	15,000	25,000	25,000	25,000
	Government Transfers	2,239,999	2,275,188	2,697,405	2,894,434	3,038,680
	General Grant	1,433,064	1,449,907	1,877,813	2,005,255	2,129,922
	Specific Grant of Education	506,934	525,280	517,050	571,510	575,205
	Specific Grant of Health	300,002	300,002	302,542	317,669	333,553

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
647	North Mitrovica					
	Total Municipal Revenues	5,038,093	5,362,984	5,979,551	6,420,735	6,809,661
	Own Revenues	62,685	85,000	87,550	91,928	96,524
	Tax on land		14,000			
	Property Tax		13,000			
	Municipal Fees	39,300	40,200	62,400	65,350	68,350
	Licenses and Permits	10,000	9,500	10,500	11,500	12,000
	Certificates and Official Documents	4,000	4,000	18,000	18,400	19,300
	Motor Vehicle Fees			4,000	4,100	4,200
	Building Related Permits	12,000	15,000	15,000	15,850	16,450
	Other Municipal Charges	6,000	5,000	12,000	12,200	12,500
	Waste Taxes			2,900	3,300	3,900
	Municipal Charges	17,600	13,000	17,500	18,578	19,874
	Regulatory Charges			3,000	3,100	3,200
	Rental Income	6,100	6,000	7,000	7,200	8,000
	Education and Co-Payments			2,000	2,100	2,200
	Health Co-Payments	2,500	2,000	2,500	2,678	2,774
	Other Municipal Charges	1,800	1,500	3,000	3,500	3,700
	Other Revenues	3,500	1,800	4,000	4,200	4,300
	Sale of Assets	2,285	3,000	3,650	3,800	4,000
	Government Transfers	4,975,408	5,277,984	5,892,001	6,328,807	6,713,137
	General Grant	2,031,633	2,103,762	2,745,623	2,936,787	3,123,788
	Specific Grant of Education	1,505,729	1,736,176	1,708,332	1,931,568	1,945,372
	Specific Grant of Health	448,111	448,111	448,111	470,517	494,042
	Financing for Residential Services					160,000
	Financing for Secondary Health	989,935	989,935	989,935	989,935	989,935

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
651	Gjilan					
	Total Municipal Revenues	28,167,825	29,075,279	32,599,281	34,730,744	36,049,803
	Own Revenues	4,048,034	4,470,054	4,952,586	5,143,353	5,352,188
	Tax on land			1,042,879	1,095,023	1,149,774
	Property Tax	1,856,707	2,643,737	1,895,404	1,933,312	1,981,645
	Municipal Fees	1,674,637	1,295,317	1,560,303	1,651,018	1,750,769
	Licenses and Permits	100,000	110,000	70,000	90,000	110,000
	Certificates and Official Documents	370,000	380,000	320,000	330,000	330,000
	Motor Vehicle Fees	210,000	220,000	200,000	200,000	200,000
	Building Related Permits	879,637	446,717	920,203	978,918	1,055,669
	Other Municipal Charges	115,000	138,600	50,100	52,100	55,100
	Municipal Charges	491,590	531,000	454,000	464,000	470,000
	Regulatory Charges			25,000	30,000	30,000
	Rental Income	116,590	124,000	104,000	104,000	104,000
	Education and Co-Payments	245,000	245,000	225,000	225,000	225,000
	Health Co-Payments	120,000	120,000	100,000	103,000	106,000
	Other Municipal Charges	10,000	12,000		2,000	5,000
	Other Revenues					
	Government Transfers	24,081,361	24,605,225	27,646,695	29,587,391	30,697,615
	General Grant	9,112,491	9,242,581	12,094,194	12,973,680	13,834,015
	Specific Grant of Education	11,801,816	12,195,590	11,866,477	12,627,455	12,673,601
	Specific Grant of Health	3,167,054	3,167,054	3,404,634	3,574,866	3,753,609
	Financing for Residential Services			180,000	310,000	335,000
	Financing for Theatres			101,390	101,390	101,390
	Financing by Borrowing	38,430				
	Financing by Borrowing	38,430				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
652	Kacanik					
	Total Municipal Revenues	8,922,174	9,193,167	10,674,689	11,371,010	11,823,987
	Own Revenues	646,655	689,430	862,578	898,191	936,713
	Tax on land	60,000	61,643	160,454	168,477	176,901
	Property Tax	264,705	349,312	250,512	255,522	261,910
	Municipal Fees	155,950	151,692	353,194	370,854	389,396
	Licenses and Permits	10,158	15,000	14,097	14,802	15,542
	Certificates and Official Documents	15,000	17,000	28,725	30,161	31,669
	Motor Vehicle Fees	57,000	57,400	68,129	71,535	75,112
	Building Related Permits	43,792	43,792	126,489	132,814	139,454
	Other Municipal Charges	30,000	18,500	115,754	121,542	127,619
	Municipal Charges	138,000	111,350	88,418	98,085	102,990
	Regulatory Charges	30,000	30,000	3,040	3,192	3,352
	Rental Income	25,000	25,000	6,027	6,329	6,645
	Education and Co-Payments	25,000	22,000	34,132	35,839	37,631

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
652	Kacanik					
	Health Co-Payments	28,000	16,500	6,566	6,895	7,240
	Other Municipal Charges	30,000	17,850	38,653	45,830	48,122
	Other Revenues	28,000	15,433	10,000	5,253	5,516
	Government Transfers	8,270,199	8,503,737	9,812,111	10,472,819	10,887,274
	General Grant	3,439,715	3,501,206	4,603,825	4,932,215	5,253,454
	Specific Grant of Education	3,669,480	3,841,527	3,734,102	3,992,711	4,008,532
	Specific Grant of Health	1,161,004	1,161,004	1,474,184	1,547,893	1,625,288
	Financing by Borrowing	5,320				
	Financing by Borrowing	5,320				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
653	Kamenica					
	Total Municipal Revenues	10,914,817	11,070,592	12,381,899	13,069,027	13,572,272
	Own Revenues	800,459	883,430	956,771	995,593	1,037,707
	Tax on land			234,463	246,187	258,496
	Property Tax	339,325	502,648	300,583	306,595	314,259
	Municipal Fees	272,754	223,008	206,769	232,421	230,000
	Licenses and Permits	3,000	3,000	5,000	5,000	7,222
	Certificates and Official Documents	121,434	100,000	98,003	107,003	100,000
	Motor Vehicle Fees	56,606	63,254	63,500	54,700	63,000
	Building Related Permits	20,000	20,000	20,000	20,000	22,778
	Other Municipal Charges	71,714	36,754	20,266	45,718	37,000
	Municipal Charges	98,500	128,500	131,500	132,497	126,000
	Rental Income	10,000	40,000	33,000	35,000	25,722
	Education and Co-Payments	19,000	24,000	29,000	29,000	34,500
	Health Co-Payments	45,000	40,000	45,000	45,000	45,000
	Other Municipal Charges	24,500	24,500	24,500	23,497	20,778
	Other Revenues	85,880	25,528	77,456	73,893	104,952
	Sale of Assets	4,000	3,746	6,000	4,000	4,000
	Government Transfers	10,112,534	10,187,162	11,425,128	12,073,434	12,534,565
	General Grant	4,030,501	4,071,728	5,360,529	5,744,369	6,119,851
	Specific Grant of Education	4,628,649	4,659,800	4,483,745	4,676,318	4,688,580
	Specific Grant of Health	1,278,384	1,278,384	1,397,854	1,467,747	1,541,134
	Financing for Residential Services	175,000	177,250	183,000	185,000	185,000
	Financing by Borrowing	1,824				
	Financing by Borrowing	1,824				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
654	Novoberda					
	Total Municipal Revenues	2,859,925	2,912,680	3,329,629	3,543,573	3,672,424

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
654	Novoberda					
	Own Revenues	222,936	246,523	300,286	312,830	326,371
	Tax on land	30,120	39,081	87,064	91,417	95,988
	Property Tax	72,814	76,357	82,349	83,996	86,096
	Municipal Fees	71,701	77,476	75,705	85,905	79,871
	Licenses and Permits			3,280	5,600	2,966
	Certificates and Official Documents	11,244	14,994	11,800	12,305	16,800
	Motor Vehicle Fees	23,000	23,520	23,125	28,000	23,105
	Building Related Permits	26,450	27,013	28,000	38,000	35,000
	Other Municipal Charges	11,007	11,950	9,500	2,000	2,000
	Municipal Charges	37,679	43,000	38,853	26,765	41,400
	Rental Income	11,370	12,250	13,000	13,000	15,000
	Health Co-Payments			3,500	3,765	4,400
	Other Municipal Charges	24,439	28,000	22,353	10,000	22,000
	Other Revenues	10,622	10,609	16,315	24,747	23,016
	Sale of Assets					
	Government Transfers	2,636,989	2,666,157	3,029,343	3,230,743	3,346,053
	General Grant	1,147,150	1,154,537	1,486,259	1,585,055	1,681,699
	Specific Grant of Education	1,075,339	1,094,869	1,124,123	1,211,642	1,217,356
	Specific Grant of Health	239,501	239,501	246,711	259,046	271,998
	Financing for Residential Services	175,000	177,250	172,250	175,000	175,000

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
655	Shterpa					
	Total Municipal Revenues	3,680,251	3,871,348	4,184,093	4,426,089	4,570,059
	Own Revenues	414,299	558,511	500,753	517,071	535,512
	Tax on land		200,000	180,566	189,594	199,074
	Property Tax	327,821	239,455	290,664	296,477	303,889
	Municipal Fees	77,478	110,056	28,523	30,000	31,549
	Licenses and Permits	2,000	2,000	2,000	2,000	2,000
	Certificates and Official Documents	15,000	15,000	3,523	3,000	4,549
	Motor Vehicle Fees	22,000	22,000	18,000	18,000	18,000
	Building Related Permits	23,728	43,728	3,000	5,000	5,000
	Other Municipal Charges	14,750	27,328	2,000	2,000	2,000
	Municipal Charges	1,000	1,000	1,000	1,000	1,000
	Health Co-Payments	1,000	1,000	1,000	1,000	1,000
	Other Revenues					
	Government Transfers	3,265,952	3,312,837	3,683,340	3,909,018	4,034,547
	General Grant	1,194,442	1,220,140	1,573,241	1,678,404	1,781,278
	Specific Grant of Education	1,308,314	1,329,501	1,286,303	1,391,747	1,398,577
	Specific Grant of Health	240,825	240,825	301,425	316,496	332,321
	Financing for Secondary Health	522,371	522,371	522,371	522,371	522,371

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
656	Ferizaj					
	Total Municipal Revenues	31,899,725	33,933,868	38,103,752	40,632,794	42,229,874
	Own Revenues	4,444,628	5,917,359	6,435,924	6,698,661	6,983,394
	Tax on land	602,491	687,666	2,079,995	2,183,994	2,293,194
	Property Tax	2,166,084	2,900,000	1,968,626	2,007,999	2,058,199
	Municipal Fees	978,162	1,540,868	1,598,478	1,610,953	1,700,430
	Licenses and Permits	50,000	32,000			
	Certificates and Official Documents	80,000	80,000	80,000	80,000	80,000
	Motor Vehicle Fees	163,000	263,000	263,000	233,000	230,000
	Building Related Permits	400,006	670,000	723,685	758,500	780,000
	Other Municipal Charges	285,156	495,868	531,793	539,453	610,430
	Municipal Charges	569,824	692,510	692,510	804,215	841,571
	Rental Income	114,405	120,000	120,000	150,000	150,000
	Education and Co-Payments	97,000	95,000	95,000	97,000	116,484
	Health Co-Payments	141,949	120,000	120,000	120,000	130,000
	Other Municipal Charges	216,470	357,510	357,510	437,215	445,087
	Other Revenues	128,067	96,315	96,315	91,500	90,000
	Government Transfers	27,433,817	28,016,509	31,667,828	33,934,133	35,246,480
	General Grant	10,804,107	11,039,330	14,463,884	15,517,751	16,548,671
	Specific Grant of Education	12,599,235	12,944,454	12,515,697	13,515,321	13,575,393
	Specific Grant of Health	3,855,475	3,855,475	4,216,285	4,427,099	4,648,454
	Financing for Residential Services	175,000	177,250	358,000	360,000	360,000
	Financing for Theatres			113,962	113,962	113,962
	Financing by Borrowing	21,280				
	Financing by Borrowing	21,280				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
657	Vitia					
	Total Municipal Revenues	12,678,123	13,069,495	14,996,357	15,951,412	16,564,390
	Own Revenues	861,250	987,868	1,052,819	1,093,661	1,138,315
	Tax on land	95,339	22,000	256,913	269,759	283,247
	Property Tax	344,250	570,320	393,292	401,158	411,187
	Municipal Fees	243,212	216,700	221,904	254,290	274,290
	Licenses and Permits	4,000	4,000	4,000	4,000	4,000
	Certificates and Official Documents	60,452	24,700	54,000	54,000	54,000
	Motor Vehicle Fees	80,000	80,000	85,000	95,000	95,000
	Building Related Permits	62,600	63,000	52,000	53,000	62,000
	Other Municipal Charges	36,160	45,000	26,904	48,290	59,290
	Municipal Charges	103,788	106,138	103,000	107,000	107,000
	Rental Income	13,548	14,138	15,000	15,000	15,000
	Education and Co-Payments	20,400	30,000	30,000	30,000	30,000
	Health Co-Payments	69,840	62,000	58,000	62,000	62,000
	Other Revenues	74,661	72,710	77,710	61,454	62,591

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
657	Vitia					
	Government Transfers	11,810,216	12,081,627	13,943,538	14,857,751	15,426,075
	General Grant	4,756,648	4,850,186	6,395,380	6,855,583	7,305,763
	Specific Grant of Education	5,425,184	5,603,057	5,526,454	5,862,379	5,882,783
	Specific Grant of Health	1,628,384	1,628,384	1,861,704	1,954,789	2,052,529
	Financing for Residential Services			160,000	185,000	185,000
	Financing by Borrowing	6,657				
	Financing by Borrowing	6,657				

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
658	Partesh					
	Total Municipal Revenues	1,075,129	1,129,455	1,363,065	1,455,634	1,497,735
	Own Revenues	72,096	106,724	111,214	115,255	119,727
	Tax on land	4,000	5,000	21,719	22,805	23,945
	Property Tax	4,000	15,000	50,643	51,656	52,947
	Municipal Fees	64,096	86,724	38,852	40,794	42,835
	Certificates and Official Documents			8,214	12,000	22,200
	Other Municipal Charges	60,000	79,724	30,638	28,794	20,635
	Government Transfers	1,003,033	1,022,731	1,251,851	1,340,379	1,378,008
	General Grant	444,403	447,843	548,416	578,369	607,670
	Specific Grant of Education	496,700	512,958	616,775	671,017	674,795
	Specific Grant of Health	61,930	61,930	86,660	90,993	95,543

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
659	Hani i Elezit					
	Total Municipal Revenues	2,560,339	2,759,758	3,349,714	3,569,968	3,713,993
	Own Revenues	288,624	381,347	560,121	584,967	611,530
	Tax on land	52,450	85,572	117,411	123,281	129,445
	Property Tax	94,753	140,000	105,326	107,433	110,119
	Municipal Fees	110,087	118,855	108,040	264,504	239,564
	Licenses and Permits	77,500	80,000	51,000	200,000	170,598
	Certificates and Official Documents	6,512	6,655	6,884	10,000	10,000
	Motor Vehicle Fees	15,200	16,000	13,806	27,004	36,000
	Building Related Permits	5,000	8,000	2,000	18,000	16,966
	Other Municipal Charges	5,875	8,200	34,350	9,500	6,000
	Municipal Charges	31,334	36,920	50,960	43,250	15,500
	Regulatory Charges			10,000		
	Rental Income	5,720	6,400	500	6,000	6,000
	Education and Co-Payments	8,250	10,000	18,000	18,250	
	Health Co-Payments	5,027	6,520	10,000		5,000
	Other Municipal Charges	6,337	7,000	13,000	19,000	4,500

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
659	Hani i Elezit					
	Other Revenues			178,384	43,999	114,402
	Sale of Assets				2,500	2,500
	Government Transfers	2,271,715	2,378,411	2,789,593	2,985,001	3,102,463
	General Grant	1,096,130	1,112,582	1,431,545	1,526,541	1,619,468
	Specific Grant of Education	849,714	939,957	993,487	1,075,671	1,081,066
	Specific Grant of Health	325,871	325,871	364,561	382,789	401,929
Nr.	Description					
660	Kliokot					
	Total Municipal Revenues	1,100,660	1,145,365	1,282,328	1,362,946	1,410,529
	Own Revenues	144,055	170,934	153,800	159,848	166,446
	Tax on land	10,000	10,000	40,456	42,479	44,603
	Property Tax	64,151	76,130	54,711	55,805	57,200
	Municipal Fees	42,244	57,144	30,973	33,904	36,983
	Licenses and Permits	10,000	10,000	7,162	7,162	7,612
	Certificates and Official Documents	7,994	12,000	2,162	3,000	2,000
	Motor Vehicle Fees	6,000	8,000	2,000	3,004	2,000
	Building Related Permits	4,000	8,144	6,000	6,369	8,144
	Other Municipal Charges			7,000	8,369	6,227
	Waste Taxes	7,000	11,000	6,649	6,000	11,000
	Municipal Charges	27,660	27,660	27,660	27,660	27,660
	Rental Income	27,660	27,660	27,660	27,660	27,660
	Government Transfers	956,605	974,431	1,128,528	1,203,098	1,244,083
	General Grant	464,346	467,273	574,406	606,313	637,525
	Specific Grant of Education	373,418	388,317	416,861	452,661	455,228
	Specific Grant of Health	118,841	118,841	137,261	144,124	151,330
Nr.	Description					
661	Ranillug					
	Total Municipal Revenues	1,592,418	1,569,421	1,790,463	1,919,888	2,000,212
	Own Revenues	121,825	106,771	108,185	112,801	117,767
	Tax on land	12,306	15,000	30,765	32,303	33,918
	Property Tax	30,000	25,000	26,433	26,962	27,636
	Municipal Fees	45,258	30,271	26,800	17,185	17,185
	Licenses and Permits	6,258	7,200	7,200	1,200	1,200
	Certificates and Official Documents	5,500	2,721	2,750	4,185	4,185
	Motor Vehicle Fees	13,000	8,000	9,000	8,500	8,500
	Building Related Permits	10,000	2,000	2,000	1,000	1,000
	Other Municipal Charges	10,500	10,350	5,850	2,300	2,300
	Municipal Charges				3,000	3,000

Municipal Budget for year 2023 - 2025

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2021 Budget	2022 Budget	2023 Budget	2024 Projection	2025 Projection
661	Ranillug					
	Other Municipal Charges				3,000	3,000
	Other Revenues			2,500	2,500	2,500
	Sale of Assets	28,500	28,000	21,687	30,851	33,528
	Government Transfers	1,470,593	1,462,650	1,682,278	1,807,087	1,882,445
	General Grant	821,757	821,015	1,043,474	1,109,728	1,174,540
	Specific Grant of Education	514,856	507,655	503,814	555,620	559,079
	Specific Grant of Health	133,980	133,980	134,990	141,740	148,826

Municipal Budget for year 2023 - 2025

Summary

Table 4.3 Mid term Own source Revenues for Municipal Budget

Description	2021 Actual	2022 Budget	2023 Budget	2024 Projection	2025 Projection
Total Municipal Revenues	549,642,394	567,529,383	654,299,803	696,720,681	725,115,282
Own Revenues	78,000,000	87,401,656	98,519,262	102,526,779	106,872,444
Tax on land	3,206,362	3,381,615	13,976,544	14,675,366	15,409,136
Property Tax	26,915,480	37,188,357	30,614,720	31,227,015	32,007,689
Municipal Fees	37,212,376	36,442,374	38,975,668	41,575,972	43,326,555
Licenses and Permits	2,850,325	3,239,159	3,140,198	3,383,306	3,591,986
Certificates and Official Documents	2,607,842	2,411,109	3,091,925	3,463,203	3,637,379
Motor Vehicle Fees	3,208,720	3,053,449	3,479,463	3,637,265	3,733,618
Building Related Permits	12,674,566	14,887,793	17,361,797	18,404,206	19,528,072
Other Municipal Charges	8,126,246	5,739,239	5,132,485	5,809,130	5,883,459
Waste Taxes	7,418,486	6,894,925	6,769,800	6,878,862	6,952,041
Municipal Charges	8,600,037	7,647,576	11,928,409	12,107,028	12,761,192
Regulatory Charges	277,380	340,623	467,960	461,937	304,996
Rental Income	1,716,337	1,598,520	1,667,729	1,768,202	1,909,731
Education and Co-Payments	2,707,484	2,785,387	3,049,169	3,103,704	3,202,812
Health Co-Payments	1,856,744	1,761,270	1,801,753	1,819,177	1,852,900
Other Municipal Charges	1,848,612	830,545	4,942,338	4,954,008	5,490,754
Other Revenues	1,783,099	2,631,488	2,965,584	2,874,247	3,297,843
Sale of Assets	58,785	61,746	58,337	67,151	70,028
Government Transfers	469,959,612	480,127,727	555,780,541	594,193,902	618,242,838
General Grant	207,644,298	211,114,774	255,209,999	273,580,001	291,549,998
Specific Grant of Education	194,811,904	201,494,543	201,201,038	216,184,202	217,096,460
Specific Grant of Health	62,595,333	62,595,333	70,531,503	74,058,078	77,760,980
Financing for Residential Services	2,305,000	2,320,000	4,949,000	5,380,421	5,766,000
Financing for Obiliq			5,000,000	5,000,000	5,000,000
Financing for Secondary Health	2,603,077	2,603,077	2,603,077	2,603,077	2,603,077
Financing for Theatres			903,234	903,234	903,234
Financing for QHP, QKHFZ dhe KHM			70,089	70,089	70,089
Grant for the Capital - Pristina			15,312,600	16,414,800	17,493,000
Financing by Borrowing	1,667,751				
Financing by Borrowing	1,667,751				

THE ANNEX OF PERFORMANCE BY POLICY SECTORS

The Medium Term Expenditure Framework (MTEF) approved by the Government and the annual budget approved by the Parliament are the main documents that allocate public funds in order to achieve the objectives of the National Development Strategy (NDS), the Kosovo Economic Reform Program (KERP), the National Program for the Implementation of Association Stabilization Measures (PKZMSA) and other strategic documents. Similar to other countries, Kosovo operates under conditions of limited resources, which makes it necessary that every euro from the collected public revenues is strategically allocated to activities aimed at the most pressing needs for the competitiveness of the economy, as well as well-being of the country's citizens.

For this purpose, the Government of Kosovo has approved the Public Finance Management Strategy with the strategic aim of improving the performance approach in the budget cycle. This is regulated by article 21.1 (paragraph 1 point ii) of the Law on Public Finance Management and Accountability which requires "a list of measurable objectives, which are used to measure the success of a budget organization in fulfilling its mission". This serves as information to increase accountability and dialogue with legislators and citizens on policy issues.

Similar to the Medium Term Expenditure Framework (MTEF) 2023-2025, this performance annex is divided into ten policy sectors. This approach is based on the COFOG international classification (Classification of Functions of Government) developed by the Organization for Economic Co-operation and Development (OECD), which is used by all major international entities, such as the United Nations and the European Union among many others.

Each sector in this annex is divided into three parts. The first part lists all budget organizations belonging to that specific sector, which serve to achieve common objectives. In the second part, the objectives of the current budget cycle received by KAS are presented in order to establish the strategic link between the medium-term and annual budget perspective. Finally, in the third part of each sector, the main measurable indicators are presented.

At the current stage, there are still no measurable values for some of the indicators, because there are no reliable data for them.

1. GENERAL PUBLIC GOVERNMENT

1.1. Within this sector, the main goals within this sector are good governance, increasing effectiveness and accountability, sustainable public finances, socio-economic development, advancement of the integration processes of the country and strengthening of international subjectivity (membership in international organizations).

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

- Securing new recognitions, strengthening the international subjectivity of the Republic of Kosovo and implementing the criteria in the process of integration into the EU and international institutions;

- Maintaining macro-fiscal stability, fair and transparent responsible management of public funds, supervision of the coordination of fiscal and economic policies, development and improvement of the system of collection and administration of tax and customs revenues, reduction of fiscal evasion, informal economy and money laundering;
- Advancing the electronic procurement system, increasing the efficiency, effectiveness and transparency of public tenders, equal treatment and value for money, raising the quality of public finance management;
- Increasing efficiency in internal and external audit;
- Preventing and fighting corruption through preventive mechanisms of asset declaration, conflict of interest and reporting;
- Raising the level of quality of public services for citizens and businesses;
- More central planning coordination of strategic documents and resources;
- Balanced development and increased inter-municipal and cross-border cooperation;
- Increasing professional foreign service, increasing the participation of members of the diaspora in diplomacy and economic development, preserving the identity and culture of the diaspora and engaging the members of the diaspora for the promotion of Kosovo in the areas where they live;
- Promoting and protecting human rights and ensuring gender equality through women's empowerment as well as promoting and protecting the rights of communities, and
- Food safety and preservation of public health.

1.3.Key performance indicators

Key performance indicators	Base level (year)	Objective (year)
Corruption Perception Index (Transparency International ranking)	85 (2017)	Improved (2023)
The number of international organizations where Kosovo is a member	145- year 2022	150- year 2023
Number of economic diplomacy meetings	50 meetings- increase of IHD - 2022	60 -2023
The number of municipalities qualified for the Municipal Performance Grant	14 year 2022	17 year 2023
Reduction of administrative burdens (PRE)	N/A	At least 10 % (2021)
Number of systems integrated through the interoperability platform (OECD/SIGMA)	0/70 (2017)	40/70 (2022)
Budget deficit as % of GDP	3% 2022	2 % 2023
Public debt as % of GDP	25 % -2022	22,5 %- 2023

2. DEFENSE

2.1 Within the framework of this sector, it is intended to draft and implement general state policies in the field of defense according to the legislation in force.

During the time period 2023 - 2025, the Ministry of Defense and the Kosovo Security Force will focus on: harmonizing and fulfilling the objectives defined in the strategic documents; unification and implementation of the planning-programming, budgeting and execution process; fulfilling the obligations set forth in the Comprehensive Transition Plan; consolidation of the education and training system; consolidating the system for cyber protection as well as increasing the level of skills of KSF units to contribute to operations inside and outside the country.

2.2 The objectives of the Defense Sector are:

- The development of military capacities in function of the protection of sovereignty and territorial integrity.
- Strengthening civil democratic oversight and increasing accountability and transparency.
- Expansion of bilateral cooperation, membership in organizations and participation in international operations.
- Maintaining essential capacities in the function of military support to civil authorities.
- Completing and advancing the legal framework in the field of defense.
- Advancement of interstate cooperation to achieve access to interstate and international programs for military equipment and acquisitions from the field of security and defense.

2.3. Key performance indicators

Key performance indicators	Base level (year)	Obective (year)
Membership in regional initiatives, PfP and NATO integration	N/A	N/A

3. ORDER, LAW AND PUBLIC SAFETY

The mission of the Law, Order and Public Security Sector is to prepare public policies, legal and by-laws and mandatory standards in the field of justice in accordance with the Constitution and legislation in force, as well as to provide an independent, impartial professional and effective system of prosecutorial and judicial system. Part of this mission is the rule of law, public safety in the entire territory of the Republic of Kosovo, as well as the advancement and modernization of the entire public administration to serve all citizens, businesses and institutions with efficiency, transparency, professionalism and impartiality of the Republic of Kosovo.

3.2. The main objectives within this sector are:

- Functional Review of the Rule of Law Sector;
- Vetting in the justice system;
- Fighting organized crime and corruption;
- Addressing crimes against humanity and values protected by international law;
- Preventing and combating domestic violence, violence against women and gender-based violence;
- Prevention, fight against organized crime, corruption and terrorism as well as efficient management of migration and border control;
- Maintaining public safety and improving services for citizens;
- Continuous raising of the warning and preventive intelligence capacities of the KIA to avoid global security threats to national security;
- Strengthening the integrity, institutional development and modernization of the public administration;
- Improving the capital infrastructure of the MIA agencies and raising the level of quality of public services;
- Raising citizens' awareness of the services offered by the Free Legal Aid Agency;
- Creation and improvement of the infrastructure of prosecutor's offices and courts in order to meet the needs arising from the judicial reform.
- Protection and supervision of basic human rights and freedoms through the increased influence of the Ombudsman Institution.

3.3.Key performance indicators

Key performance indicators	Base level(year)	Objective (year)
Reduction of old PRE cases	NK	20% (2023)
Reducing the number of accidents	NK	10% (2023)

4. ECONOMIC ISSUES

4.1 Within this sector, the aim is to improve the business environment, improve the economic infrastructure, and focus on digital transformation, as well as support agriculture and rural development, with the aim of increasing economic development and the well-being of citizens.

1.2. The main objectives within the sector are:

- Ensuring stable energy supply, diversification of energy sources, growth of energy efficiency, and maximum use of renewable energy sources such as creating policies for sustainable development of the mining sector.
- Creating a stable environment for investments in the energy sector as well as enabling an appropriate framework for the development of competition and non-discriminatory conditions of access to transmission and distribution systems;
- Improving the business environment, developing competitiveness in the private sector as well improving the infrastructure of standards and quality including consumer protection.
- Developing industrial and commercial policies as well as encouraging, promoting and supporting foreign investments;

- Developing broad-based infrastructure and human capital so that ICT becomes an enabler and main factor of economic growth and employment as well as increasing international competitiveness in the ICT industry;
- Development of entrepreneurship and innovation;
- Drafting of policies and logical framework for Public Enterprises, with the aim of increasing the value, reforming, structuring and raising the level of public services for citizens;
- Increasing the competitiveness of the agro-food sector and improving the efficiency and sustainability of farm production for agricultural crops;
- Sustainable management of natural resources (water, land and forests);
- Supporting businesses in rural areas in increasing employment and improving social infrastructure;
- The integration of the Republic of Kosovo within the regional road network through the development of Roads 6 & 7 along the pan-European corridors, turning it from an isolated country into a transit country for the transport of Southeast Europe;
- Increasing safety and efficiency in the provision of air traffic management services.

4.3. Key performance indicators

Key performance indicators	Base level (year)	Target (year) 2023
Doing Business (World Bank)	40 (2018)	Improved (2023)
The number of cadastral areas covered by fixed broadband infrastructure	34 (2018)	185 (2022)
Number of trainees for digital economy	0 (2021)	1200 (2022)
Technical and commercial losses in the electricity distribution system will be reduced according to the DSO Master Plan	29 %	12% (2025)
Renewable energy of expected gross final energy consumption	24.58 %	25 %-29.47% (2022)
Rehabilitation of existing roads	80 km – year 2022	100 km year 2023
Irrigation of agricultural lands	18,000 ha – year 2021	20,000 ha year 2023
Support of farmers in the agricultural sector	35,000 farms	40,000
Afforestation of bare surfaces	400 ha	450

5. ENVIRONMENT

5.1 This sector intents the protection and monitoring of the environment, water, as well as the development and strengthening of spatial planning, construction, housing, cadaster and expropriation at the national level.

5.2. The main objectives of the environment sector are:

- Completion of the legal infrastructure in the field of the environment and their harmonization with EU legislation and its implementation;

- Improving the state of the environment and monitoring its state;
- Establishment of an efficient administrative system for spatial planning, construction, housing, energy efficiency in buildings and cadaster;
- Better administration and management of water resources and rehabilitation of river beds and waste management;
- Strengthening of the environmental inspectorate, water, nature, spatial planning, housing and construction;
- Advancing tariff policies, raising water service standards and reducing water losses.

5.3. Key performance indicators

Key performance indicators	Base level (year)	Target (year)
The level of waste recycling	25.4 (2015)	40 (2023)
Forest regeneration rate	30% (2015)	70% (2023)
Reduction of greenhouse gas emissions	17% (2018)	34% (2027)
Reducing flood threats to the maximum extent possible	NK	60% (2027)

6. HOUSING AND COMMUNITY ISSUES

6.1. This sector aims the establishment of conditions for the sustainable return of the displaced, the protection, integration and development of the communities living in Kosovo, as well as to accept, compare and resolve the differences and inconsistencies between the original cadastral documents before June of 1999 which were received by the Serbian authorities, and of the current cadastral documents in the Republic of Kosovo.

6.2. The main objectives of this sector are:

- Return, reintegration in Kosovo and construction of the necessary infrastructure for the normal functioning of returnees;
- Stabilization of communities and closure of collective centers in Kosovo;
- Acceptance, comparison and resolution of differences between the cadastral documents received from the Serbian authorities and the actual cadastral documents in Kosovo for private, commercial and religious property;
- Implementation of the decisions of the Commission of Property Claims of Kosovo and the decisions of the Supreme Court, the demolition of illegal structures in private properties and the administration of the rental scheme;
- Addressing informality, namely the recognition and formalization of uncontested and legitimate property rights informally transferred before March 24, 1999.

6.3. Key performance indicators

Treguesit kryesorë të performancës	Base level (year)	Target (year 2023)
Number of returnees	187 (2018)	N/A
Number of houses built and physical infrastructure for returnees	140 (2018)	200023)

7. HEALTH

7.1 In the framework of this sector, the aim is to preserve health, promote healthy lifestyles and provide quality services that are safe, with easy and equal access, without financial risk and cost-effective.

7.2 The main objectives of this sector are:

- Improving the quality and access to health services;
- Prevention, management and control of the COVID-19 pandemic,
- Protecting health and improving the quality of health services provided,
- Reorganization of the health sector and
- Ensuring sustainable health funding.

7.3 Key performance indicators

Key performance indicators	Base level (year)	Target (year 2023)
Percentage of population with access to health care	N/A	70%
Delivery rate of home visiting services	N/A	10%
Active time per person (TUS)	24 min/days (2016)	30 min/days
Full coverage of immunization	72.5% (2019)	85%

8. RECREATION, CULTURE, AND RELIGION

8.1 This sector targets the establishment and development of appropriate policies, environment and mechanisms for the promotion and growth of sports, cultural and youth activities, evidence, assessment, protection of cultural heritage, promotion and protection of copyright and rights of approximate, as well as the regulation, management and supervision of the transmission frequency spectrum.

8.2. The main objectives of the recreation, culture and religion sector are:

- Support of independent culture, advancement of cultural diplomacy and support of publishing activity;

- The development of policies, programs and measures that promote content organization, standardization of sports infrastructure, development of frameworks, for participation and successful presentation of sports in Kosovo and in the international arena;
- Massive participation in sports activities as a percentage of our population, with special emphasis on young people with the state program for the identification and development of talents;
- Advancement of the legal and institutional system of heritage protection in accordance with the Constitution of the Republic of Kosovo, other relevant laws, as well as commitments to the European Partnership Priorities and UNESCO membership;
- Preservation and effective management of cultural heritage assets as a prerequisite for sustainable development, the advancement of the program for emergency interventions, maintenance of continuous and their monitoring.
- Education, promotion of cultural heritage and civic awareness, study and
- The objective and inclusive interpretation of socio-cultural and economic values through the increase in the number of publications, guides, virtual and digital media;
- Creation, reflection, protection, classification, processing, use and preservation of archival documentation with historical and scientific value;
- Design, construction and maintenance of memorial complexes;
- Activating and mobilizing young people for participation and active representation, preparing young people for the labor market and providing a healthy and safe environment for young people;
- Regulation, management and supervision of the transmission frequency spectrum;
- Digitization in RTK and the implementation of terrestrial digital television broadcasting.

8.3. Key performance indicators

Key performance indicators	Base level (year)	Target (year)
Number of visits to theaters and cinemas and museums (KAS)	78 724 (2016)	Improved (2023)
Number of athletes engaged in sports activities in sports clubs (KAS)	16 937 (2013)	Improved (2023)
Number of marked assets	0 (2021)	300
Number of assets conserved/restored	>7 (2021)	30
The number of assets consolidated through the program of emergency interventions - preventive measures	33 (2021)	100

9. EDUCATION

9.1 Within this sector, the purpose is to establish a society based on knowledge and competitive skills, integrated in European trends, with equal opportunities for the advancement of each individual to prepare and contribute to sustainable social, economic and political development in the country. Kosovo as a democratic society offers equal opportunities for the personal development of all citizens, where access to the benefit of knowledge, scientific research, justice and the benefit of skills are in function of the accelerated development of our society and competitive abilities inside and outside Kosovo in compliance with international standards.

9.2 The main objectives within the education sector are:

- Increasing inclusion and equal access to early childhood education by providing safe, supportive and encouraging environments as well as integrated and quality services.
- Increasing the quality of pre-university education through the consolidation of quality assurance mechanisms and the provision of quality teaching.
- Harmonization of education and vocational training with the dynamic developments of technology and the labor market, in function of lifelong learning.
- Improving the quality, integrity and competitiveness of higher education through the implementation of high quality standards, excellence in teaching and scientific research, innovation, and connection with the labor market.
- The use of digital technology for the improvement of services and quality in education, in accordance with the trends of digital transformation.

9.3 Key performance indicators

Key performance indicators	Base level (year)	Target (year)
PISA	71 (2015)	Improved (2023)
Increasing the number of children in preschool institutions	92,4% (2022)	95% (2023)
Percentage of teachers who participate annually in vocational development programs	25% (2021-2022)	45%
Participation in quality early childhood education (3-5 years old)	35% (2021-2022)	38%
The percentage of placement of graduates from IAAP, in relevant professions and in higher education	NA	60%
Employment rate after completing higher education (tracking studies)	NA	60%
Percentage of people aged 30-34 with higher education	NA	40%

10. SOCIAL PROTECTION

10.1 This sector aims the development, implementation, coordination of policies, laws and other instruments in regard to reforming current policies to ensure social protection and pension, raising the quality of social and family services, advancing labor policies and implementing active measures of the labor market, safety at work, social dialogue, and inspection of subjects for the implementation of labor legislation.

10.2. The main objectives within the social protection sector are:

- Increasing social well-being through restructuring, expansion in raising the quality of protection and social and family services, with a special focus on groups in need and gender equality;
- Reducing inactivity, increasing employment, developing skills in line with labor market requirements and better labor market administration;
- Improvement of working conditions and reduction of informal employment through strengthening of supervision mechanisms and strengthening of social dialogue;
- The development of a stable pension system in institutional capacities building for the revision, harmonization and full implementation of the legal framework for the right to pensions and better services;

10.3. Key performance indicators

Key performance indicators	Base level (year)	Target (year)
% of people in poverty	17.6% (2015)	12% (2023)
Increasing the employment rate for young people (age 15-24) (NDS)	52.7% (2017)	35% (2023)
Reduction in NEET rate for youth (age 15-24)	27.4% (2017)	23% (2023)

MACRO-FISCAL FRAMEWORK 2023-2025

1. Global Economy

At the time when the end of the Covid-19 pandemic is in sight, expectations for a difficult winter in Europe have increased. Given the geopolitical developments and the war in Ukraine, the sustainability of the supply of EU countries with Russian gas remains in question. This risks deepening the energy crisis and further accelerating the increasing trend prices, which have already reached record numbers in most countries of the world. As a result of the disruption in the supply chain, the energy crisis and the drastic increase in prices, the world economy in 2022 experienced slower growth than predicted.

Before the outbreak of the war in Ukraine, the International Monetary Fund (IMF) predicted that the price level would stabilize at the end of the second quarter¹. However, this war gave its results in the world economy, causing the price increase trend not only to not stabilize, but to continue to increase. During these crises, the uncertainty is great and consequently the forecasts for the main macroeconomic indicators change frequently within the year.

In the latest forecasts of the IMF, the world economy is expected to grow by 3.2% in 2022, while next year growth it is expected to slow down to 2.7%. This slowdown comes mainly from developed economies, which in 2023 are expected to grow by 1.1%, from 2.4% as projected in the current year. On the other hand, developing countries are expected to grow by 3.7% in both years. Due to the war in Ukraine, developing countries in Europe are expected to have neutral economic growth of 0.0% in 2021, while next year a growth of 0.6%. Russia's economy is projected to decline by 3.4% in 2021, and 2.3% in 2023².

Also the forecasts of the World Bank suggest a similar trend. The world economy is expected to grow by 2.9%, where developed economies are expected to grow by 2.6%, while developing ones by 2.9%.

Compared to the forecasts of April this year, the forecasts for inflation in 2022 have become more pessimistic, going to 8.3% from 6.9%³. This upward revision of inflation came mainly as a result of trends in developed countries. In the countries of the Eurozone, inflation for this year is predicted to be 7.3%, while in United Kingdom at around 10.5%. On the other hand, inflation in developing countries is expected to reach 10.0% at the end of 2022. This is because in the developing countries of Europe, inflation was revised upwards by about 2.9 p.p.

The increase in the price level in the second quarter was observed especially in the food category. This is because Russia and Ukraine cover 28% of the global supply of wheat, 29% of barley, 15% of corn and 75% of sunflower oil⁴. The war launched by Russia caused uncertainty in the food supply chain, as Ukraine alone exports enough calories to feed over 400

¹ Publication of the World Economic Outlook 2021; is found in:

<https://www.imf.org/en/Publications/WEO/Issues/2021/03/23/world-economic-outlook-april-2021>

² Publication of the World Economic Outlook 2022; is found in:

<https://www.imf.org/en/Publications/WEO/Issues/2022/10/11/world-economic-outlook-october-2022>

³ Annual inflation from the IMF is calculated by comparing the last quarter of 2022 with the last quarter of 2021

⁴ Analysis of wheat production and basic products; found at: <https://www.economist.com/briefing/2022/05/19/a-world-grain-shortage-puts-tens-of-millions-at-risk>

million people. For this reason, during the second quarter, risks for a possible food disaster were warned⁵.

On the other hand, covering the supply from other countries was difficult, since the increase in the prices of oil and fertilizers needed by farmers increased significantly, affecting the reduction of the profit margin. Beyond that, China and India, as two of the largest food-producing countries, experienced droughts during the second quarter, thus affecting the reduction of production yields.

Table 1 shows the percentage of price movements for certain commodities in 2019, 2020, 2021 and the three quarters of 2022. As shown, the prices of the artificial fertilizer experienced the largest recorded growth, as Russia and Ukraine cover the largest share of the global supply. Energy and oil prices also continued the upward trend, reaching record prices in recent decades.

Table 1. Commodities prices, %

	2019 avg.	2020 avg.	2021 avg.	Q1 2022	Q2 2022	Q3 2022
<i>y-o-y (in percent)</i>						
Energy	-12.4	-32.7	81.0	80.0	85.6	64.7
Food	-3.8	7.1	30.8	24.7	26.6	12.1
Fertilizer	-1.4	-10.1	80.5	119.4	113.6	66.7
Metals and minerals	-5.0	1.0	47.1	24.5	3.0	-16.2
Nickel	6.1	-0.9	33.9	51.9	66.8	55.1
Oil	-10.2	-32.8	67.4	62.9	64.2	129.4

The fluctuating position of Europe vis-à-vis other developed countries, especially the United States of America, was also observed in monetary policy stance, namely the fall of the euro against the dollar. From 2002, for the first time one dollar was worth more than one euro, as the latter experienced an annual decline of 16.0%⁶. Even the British pound depreciated against the dollar, especially after the publication of the so-called “*mini budget*” plan, which aimed to reduce taxes and subsidize energy bills in Britain, through the increase of public debt⁷. Similarly, the US dollar appreciated against the currencies of most developing countries. According to a study, the increase in the value of the dollar can have negative effects on developing countries, pushing them towards the economic decline⁸. This happens mainly as a result of the actions that developing countries must take to cope with dollar fluctuations, which can worsen fiscal and monetary indicators.

2. Recent Economic Developments in Kosovo

After an unprecedented economic growth in 2021 (about 10.75% in real terms), Kosovo's economy in the first half of 2022 showed signs of slowing down, growing on average by about

⁵ Analysis of the food crisis; is found in: <https://www.economist.com/leaders/2022/05/19/the-coming-food-catastrophe>

⁶ Analysis of the fall of the Euro; is found in: <https://www.ft.com/content/1d7fede7-b559-46eb-b1b6-ee4a3cf8dd51>

⁷ Analysis of the British tax cut plan; is found in: <https://www.ft.com/content/2ddad7a2-17ba-4191-80ee-4da042408dc0>

⁸ The Global Dollar Cycle <https://www.brookings.edu/wp-content/uploads/2022/09/Obstfeld-Zhou-Conference-Draft-BPEA-FA22.pdf>

3.2%. The increase in inflationary pressures and the global energy crisis that began in the last quarter of 2021 and deepened even further by the occupation actions of the Russian Federation in Ukraine were also reflected in our country by slowing economic growth compared to the growth that was recorded in the same period last year.

In terms of aggregate demand, economic growth in the first half of 2022 reflected the expansion of private consumption and the expansion of exports of goods and services. According to preliminary data for the first half of 2022, **total consumption** is estimated to have recorded an average increase of 5.2% in real terms, driven by the growth of private consumption by around 6.5%, while public consumption recorded a decrease of around 3.0%. During this period, private consumption was supported by government measures within the Economic Revival Package, credit growth, and emigrant remittances. However, the contribution of private consumption to real economic growth decreases significantly from the first quarter to the second quarter of 2022, as a result of the negative impact of the rapid increase in consumption prices on the households' purchasing power.

Total investments (private and public) during the first two quarters of 2022 recorded a decrease of about 9.2% in real terms, mainly as a result of the sluggish execution of capital expenditures and the significant increase in prices, despite the increase of 35.0% in investment loans.

As a result of the increase in the export of goods, the positive balance in the services sector and the slow growth of the import of goods in real terms (due to high import prices), the real **net export** has shrunk by about 3.6% compared to the first six-months of the previous year.

In sectorial terms, the growth in the first half of the year reflected the expansion of commercial activity (wholesale and retail) and the processing industry. Meanwhile, the construction activity had a negative contribution during this six-month period.

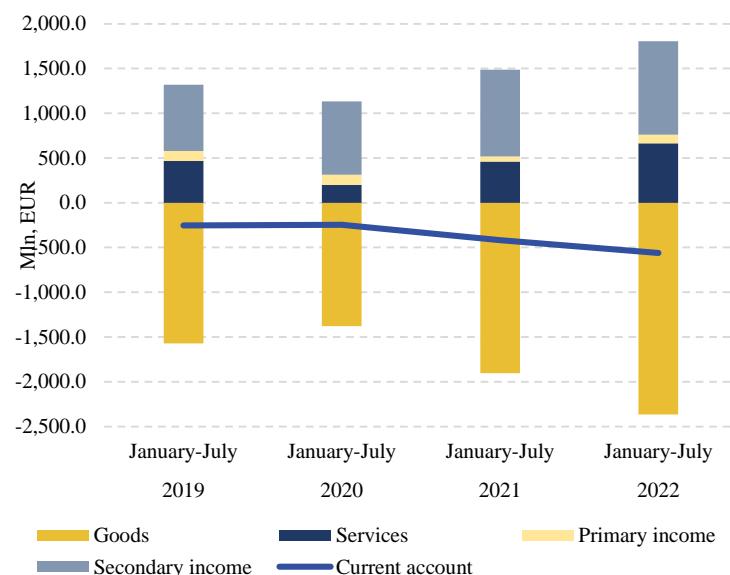
Consumption Price Index has increased on average by 11.4% in the period January-September 2022, with a pronounced upward trend (from a rate of 7.1% in January to a rate of 12.7% in September). This upward trend was a continuation from last year, but in March of this year it was emphasized even more, reaching a double-digit value. The increase in inflation mainly reflected the increase in the prices of 'food' and of 'operation of personal transport equipment', the performance of which is significantly determined by the increase in prices of food, energy and oil in international markets. However, even the core inflation measures - excluding the 'food' and 'transport' categories - show a marked upward trend, thus reflecting the inflationary pressures originating from the domestic economy, as well. **The current account deficit** during the period January-July marked the value of -561.0 million euros, deepening by about 34.3% compared to the same period last year.

Trade of goods during this period more clearly reflected the effects of rapid price increases. This is noted by the increase in nominal values and the decrease in trade volumes, both for exports and imports. The trade deficit of goods during this period expanded by about 24.2%. Meanwhile, the surplus of services marked a significant improvement, registering an annual increase of 44.3%.

Export of goods recorded an increase of about 29.3%, while the export of services recorded an even more pronounced annual increase of 40.8%. The latest data on the export structure show a decrease in the share of the export of basic metals to the total export (25.7% from 36.2% in the previous year); increase in the participation of the category ‘other manufactured items’, which for the period January-July constitutes 21.4% of total exports, and the category ‘plastics, tires and articles’ with a participation of 14.0%. As for the contribution of the categories to the increase in the export of goods, the most significant contribution was due to the export of other manufactured articles with 10.3 p.p.; plastics, tires and articles thereof with a contribution of 7.7 p.p., and mineral products with a contribution of 5.9 p.p. Similarly, the export of services has recorded a significant increase of 40.8%, driven mainly by the growth of travel services with a positive contribution of 27.3 p.p., computer, information and telecommunication services with 6.6 p.p. and transport with 3.2 p.p.

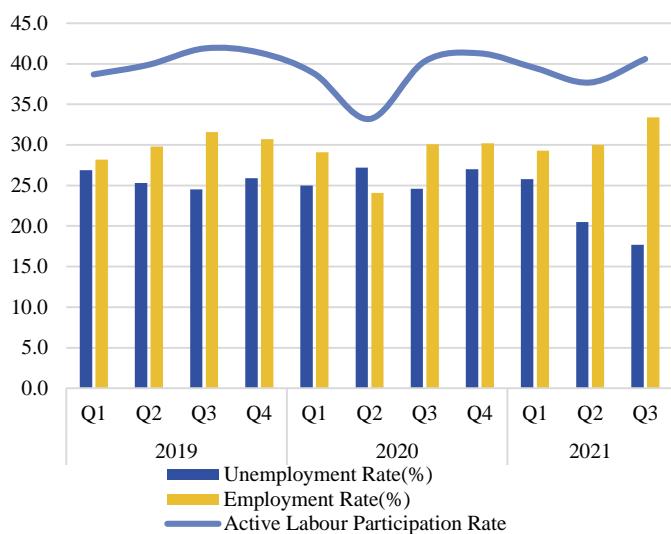
Import of goods marked an increase of 25.1%, driven mainly by the increase in the import of mineral products, which had a contribution of 10.6 p.p.; the increase in the import of basic metals and articles thereof with a contribution of 3.1 p.p., and the increase in the category of ‘plastic, rubber and articles thereof’ and the category of ‘prepared food items, beverages and tobacco’ with a positive contribution of about 2.2 p.p. each. Similarly, the import of services recorded an increase of 37.2%, driven mainly by a marked increase in the import of travel services with a contribution of 15.2 p.p., and the category of transport with a contribution of 12.9 p.p.

Figure 1. Current Account Balance



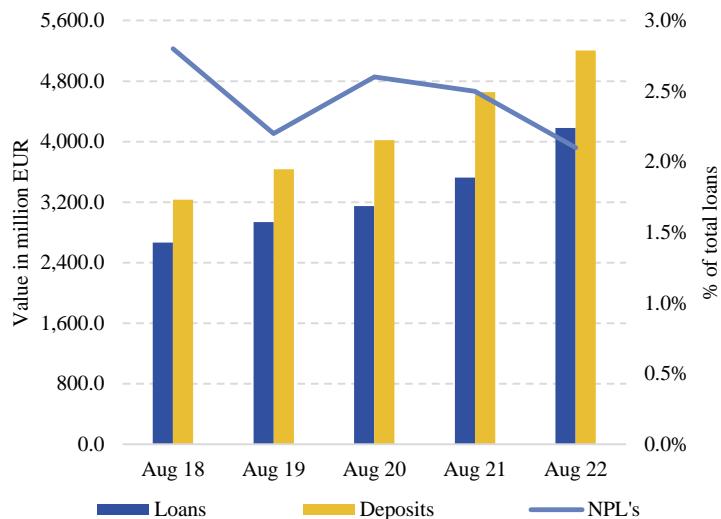
The balance of primary income during the period January-July 2022 marked an increase of 71.6% compared to the same period of the last year. The balance from secondary income had an annual increase of 7.6% for the period January-July.

Figure 2. Labour market



the year 2022, for the purposes of this analysis, data from the Tax Administration were used, which reflect only the dynamics in the formal labour market. According to these data, at the end of the second half of this year, the number of declared workers was 6.9% higher than in the same period of the last year.

Figure 3. Loans, deposits and non-performing loans, January-August



Development in the economic activity have also been reflected in the labour market.

Employment data published by the Kosovo Agency of Statistics provide information only up to Q3 2021. Based on these data, the unemployment rate in Q3 2021 was 17.7%, or 6.9 p.p lower than in the same period of the previous year. The labour force participation rate was 0.6 p.p. higher, reaching 40.6%.

In the absence of data from KAS for

Bank credit has continued to be a stable source of financing for the economy. At the end of August, the stock of loans reached the value of about 4.18 billion euros, marking an increase of 18.6% compared to the previous year. The stock of enterprise loans increased by 18.2%, while the stock of household loans increased by 18.0%.

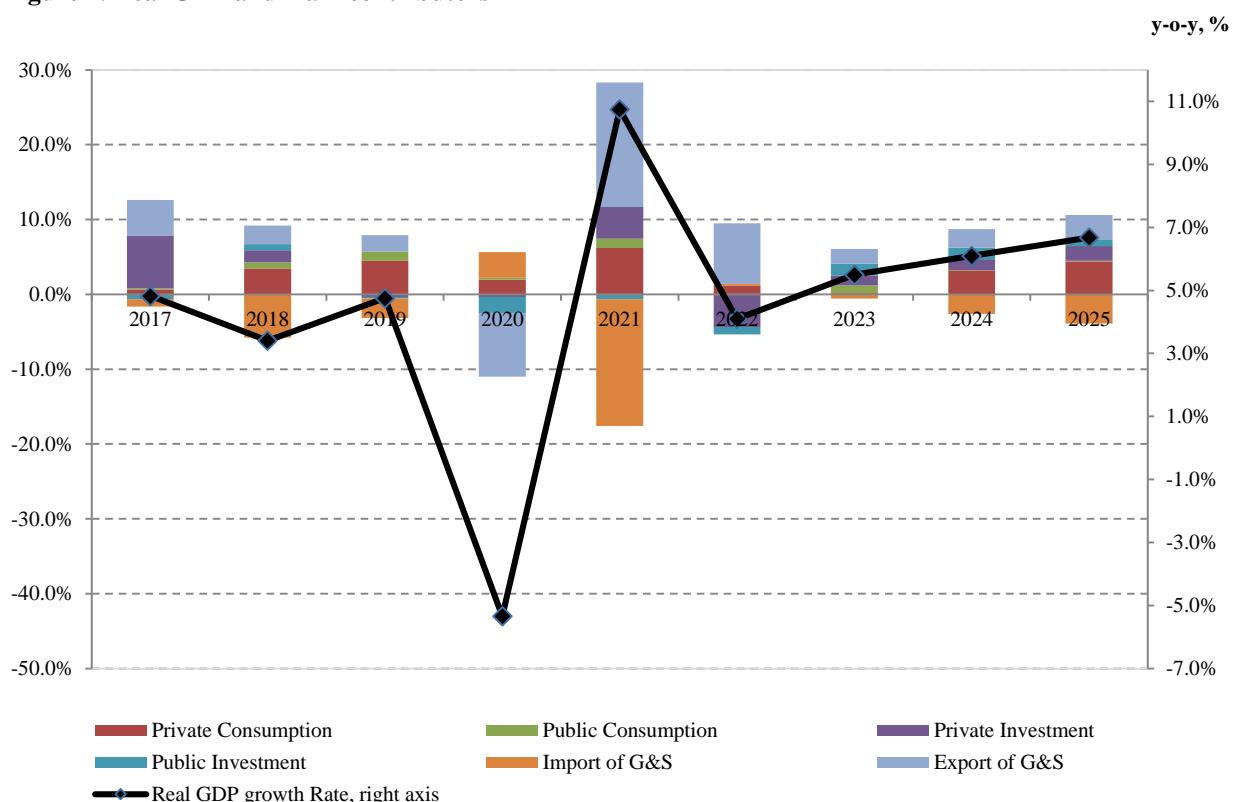
Deposits continued to grow, with the main contribution from households' deposits. At the end of August 2022, the stock of total deposits reached the value of about 5.2 billion euros, marking an annual increase of 11.7%. The stock of enterprises' deposits increased by 17.5%, while those of households increasing by 12.7%. As for the type of deposits, transferable deposits recorded an annual increase of 13.5% and contributed to the increase of total deposits by 9 p.p. The level of non-performing loans reached 2.1% at the end of August 2022 marking a slight improvement from the same period last year. The average loan interest rate during the period January-August 2022 was 5.9%, or by about 0.1 p.p. lower than in the same period last year. Meanwhile, the average interest rate on deposits fluctuated around the value of 1.54%, from 1.36% registered in the same period last year.

3. Macroeconomic perspective

According to MFLT estimates, **the economy of Kosovo during the current year is expected to grow by about 4.1% in real terms and 12.5% in nominal terms**. The real growth of 4.5% and 2.1% in the first and second quarters of 2022 (according to the preliminary data of KAS), respectively, shows that the economy of Kosovo has lost the growth momentum of the previous year and is reflecting the negative consequences of the high inflation.

The expectation for an average real economic growth of 4.1% in 2022 constitutes a downward revision of about 1.6 percentage points compared to the previous round of projections in April 2022, mainly as a result of the downward revision of the contribution of total investments (from a positive contribution of 3.9 p.p. to a negative contribution of 5.2 p.p.), due to the increase in uncertainty driven by high inflationary pressures (revised upwards from 6.3% to 11.2%) and the stagnation in the execution of capital expenditures; while the contribution of the export of goods and services has been significantly revised upward (from 2.8 p.p. to 8.3 p.p.).

Figure 4. Real GDP and main contributors



After a slow growth during the current year, the economy of Kosovo in the next year (2023) is expected to grow at a faster pace, estimated at around 5.5% in real terms and 9.9% in nominal terms.

Unlike 2022, the main contribution to economic growth in 2023 is expected to come from *public investment*. During this year, it is expected to have a faster execution dynamics not only as a result of new planned projects but also due to the functionalization of the PRB board in the second half of 2022 (after an absence of about a year), as well as the implementation of contracts pending the Law on ‘Public Works Support’, which enables the compensation of the increase in the prices of construction materials and follow-up works, which is expected to enter

into force in the last quarter of 2022. Also, *private investment* is expected to accelerate, supported by the reduction of uncertainty in the country, a series of fiscal stimulus policies for the private sector and the improvement of private sector balances.

The export of goods and services is expected to continue their positive contribution, but to a lesser extent than in the previous year, mainly due to the base effect but also due to the stabilization of the prices of basic goods in international markets.

The continuation of the upward trend of bank credit and the continuation of a series of social transfers within the framework of family support provide foreseen in the ‘Economic Revival Package’⁹ will continue to support the growth of *private consumption* in the coming year as well, while remittances might be negatively affected as a result of pessimistic expectations for the economic performance in the host countries for Kosovar emigrants.

The consumption price index is expected to fluctuate at around 11.2% during 2022, remaining significantly higher than the level recorded in 2021 (3.3%). The performance of inflation in Kosovo has been highly dependent on the performance of food, energy and oil prices in international market, and their response to the escalation of the conflict in Ukraine and geopolitical tensions.

In 2023, based on the expectations of commodity prices in international markets, inflation in Kosovo is expected to be fluctuate at around 4.2% and in the medium term to stabilize at 1.2%, on average.

However, the underlying inflation and economic growth projection is surrounded by increased risks related to further and pronounced increases in commodities prices in the international market, a stronger economic slowdown in our main trading partners and developments in the energy sector of Kosovo.

Information Box 1. Developments in Export Trends

Export diversification and the presence of products of a complex nature (which require a combination of competitive skills in the market to be created) are important indicators for the economy for two reasons: (i) they signal an advanced stage of development in the economy, and (ii) can be a leading indicator of economic development. Hausman et al (2014) modelled these variables in the (“Economic Complexity Index”), which measures a country’s ability to mobilize the knowledge it possesses and reflect it in final products. Research shows that under unchanged conditions, the increase of this index by one standard deviation is associated with an increase in the average annual economic growth of 4% - 7%. The findings of an OECD study (2019) show that despite the limited value of Kosovo’s exports, the Economic Complexity Index of Kosovo is higher than the regional average (0.42 versus 0.20); over Albania, Montenegro and North Macedonia.

The Ministry of Finance, Labour and Transfers (MFRT) analyses export diversification in more detail in the Economic Reform Programme, through the Herfindal Hirschman index.

⁹ <https://mf.rks-gov.net/desk/inc/media/7EB4F774-43C5-4471-9942-09197BC03E4F.pdf>

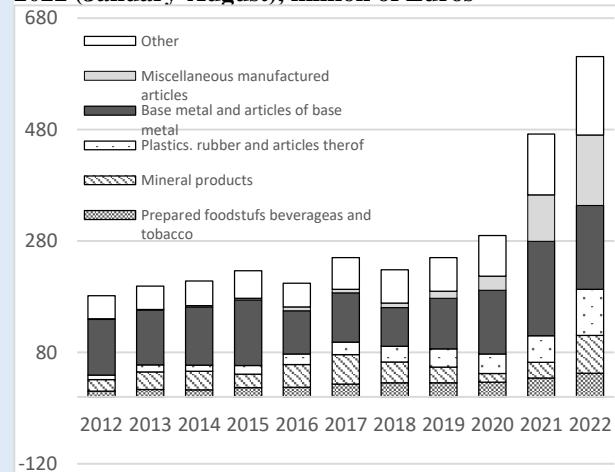
However, seeing the latest developments in export trends, throughout September 2022 MFLT has conducted interviews with exporters to obtain qualitative data on their export expectations. In total, 11 exporters of different sectors of goods (metals, plastics and rubber, food and beverages, textile and wood products) and services (information technology, consulting, sales) were interviewed which, based on their export performance during the two last years, are rated as leading companies in their respective sectors.

The data of the last years show an increase in the export of final processed products, while IT, consultancy, customer care services, which require a workforce with competitive skills in the market are continuously increasing. These represent innovations compared to the historical export trends in Kosovo. The sector of metal products, which dominated Kosovo's export until recently, is expected to recover during the second half of 2023.

Almost all exporters interviewed rate their export performance as 'increasing' and expect this growth to continue in the medium term ahead. They plan significant investments in capacity expansion (space, machines, production lines, employment) and some of them have framework agreements with companies in Europe. However, the main factors influencing these expectations for the medium-term horizon are challenges related to stable electricity supply and a skilled workforce. In addition to the direct impact that the lack of electricity has on production, the increase in the price of electricity supply also affects the liquidity of these companies, slowing down the implementation of their investment plans.

Sources:<https://oec.world/en/resources/methods>;
https://www.oecd.org/south-east-europe/programme/Unleashing_the_Transformation_potential_for_Growth_in_WB.pdf

Figure 2 The structure of the export of goods, 2012-2022 (January-August), million of Euros



4. Government revenues and expenditures

4.1 Revenues and expenditures January-September 2022

Data for the period January-September 2022 shows higher revenue realization than forecasts, as a result of government tax compliance measures. On the other hand, the total budget expenditures were lower than what was planned in the Revised Budget for 2022, due to the low realization of capital expenditures.

Revenues from indirect taxes have registered a pronounced increase since they directly reflect the increase in the value of imports of goods, affected by the increase in prices in international markets has had an impact, while the quantity of imports has decreased by 14.5%. These revenues during this period marked an increase of 13.2% compared to 2021, reaching the value

of 1,377 million Euros. Revenues from customs duties increased at an annual rate of 6.2%; Revenues from border VAT recorded an annual increase of 19.4% for the January-September period. Revenues from excise duty, as one of the highest contributors, recorded an increase of 3.6% until the end of September.

As for the revenues from **direct taxes**, they had an increase of about 21.7% in annual terms for the January-September period, as a result of the increase in prices, economic activity but also due to the increase in voluntary compliance. Revenues from personal income tax increased by about 13.3% compared to last year; corporate income tax increased by 45%; while property tax decreased by 10.3%.

Non-tax revenues during this period reached the value of 188.8 million Euros, or an increase of 9.9% in annual terms, while the royalty reached the value of 22.2 million Euros. The highest increase of about 18% during this period was registered in the revenues at the central level, while the revenue at the municipal level experienced a decrease of 7.4% compared to the same period of last year.

Total budget expenditures in the period January-September 2022 marked an increase of 6.1% compared to the previous year (2021). The category of **salaries and allowances** recorded an annual decrease of 4.6% compared to last year due to the late execution in October of a partial wage bill which belonged to the month of September. On the other hand, the category of **goods and services** recorded an increase of 8.5% during this period.

The highest increase was registered by the category of **subsidies and transfers**, growing at a rate of 29.1%, mainly as a result of the realization of a series of expenditures within the Economic Revival Package.

Capital expenditures in the period January-September 2021 marked a decrease of 28.7%. This decrease is mainly attributed to the sluggish execution of the works of economic operators in the realization of public contracts as a result of the increase in prices. The structure of capital expenditures until September 2022 according to funding sources is dominated by the regular budget with about 83.2%; followed by external borrowing financed by the investment clause (6.1%), regular external borrowing (1.2%) and other funds (9.4%).

Interest expenses during this period reached the value of 27.2 million euros, which compared to the previous year marked an increase of 12.4%.

In total, the value of the Economic Revival Package until September of this year reached the value of 164.7 million Euros, the majority of which consists of subsidies and transfers.

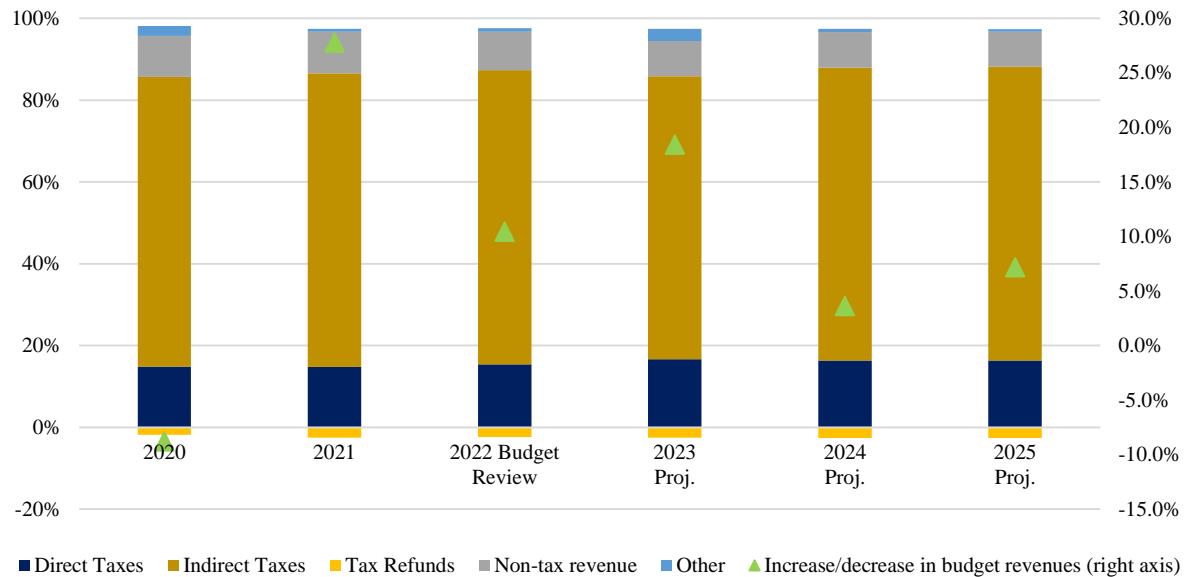
4.2 Revenue forecast for the period 2023 and the mid-term period

Budget revenues for the medium-term period are expected to increase more than their historical growth, by about 9.7% during the medium-term period, with the most pronounced increase in 2023 with 18.7%, mainly due to the continuation of several government measures as well as the formalization of the economy.

Indirect tax revenues will continue to have the highest share in total revenues, at around 73% in 2023, and are expected to increase by around 14.1% compared to the 2022 Revised Budget.

Revenues from direct taxes during 2023 are expected to increase by about 28.5% compared to the Revised Budget of 2022 and constitute 17.5% of total revenues.

Figure 6. Structure of budget revenues



Non-tax revenues during 2023 are expected to increase by 9.3% compared to the revised budget law for 2022, reaching the amount of about 261.2 million Euros.

Grants for 2023 are expected to reach the value of 97.5 million Euros, which is a significant increase compared to previous years. This amount consists of the grant for budget support related to Public Finance Management and Public Administration Reform of 10.5 million Euros; designated donor grants in the amount of 12 million Euros and the one-off EU grant for budget support in the amount of 75 million Euros to support the energy sector.

In the period 2024-2025, **general budget revenues** are expected to increase by an average of 5.3%. **Direct taxes** in the period 2024-2025 are expected to have an average increase of 4.5%; **indirect taxes** are expected to have an average increase of 7.5%, and **non-tax revenues** are expected to follow their historical trend with an average increase of 5.0%.

4.3 Forecast of expenses for the period 2023 and the mid-term period

Total budget expenditures in 2023 are expected to increase by 10.8% in annual terms, compared to the Revised Budget for 2022.

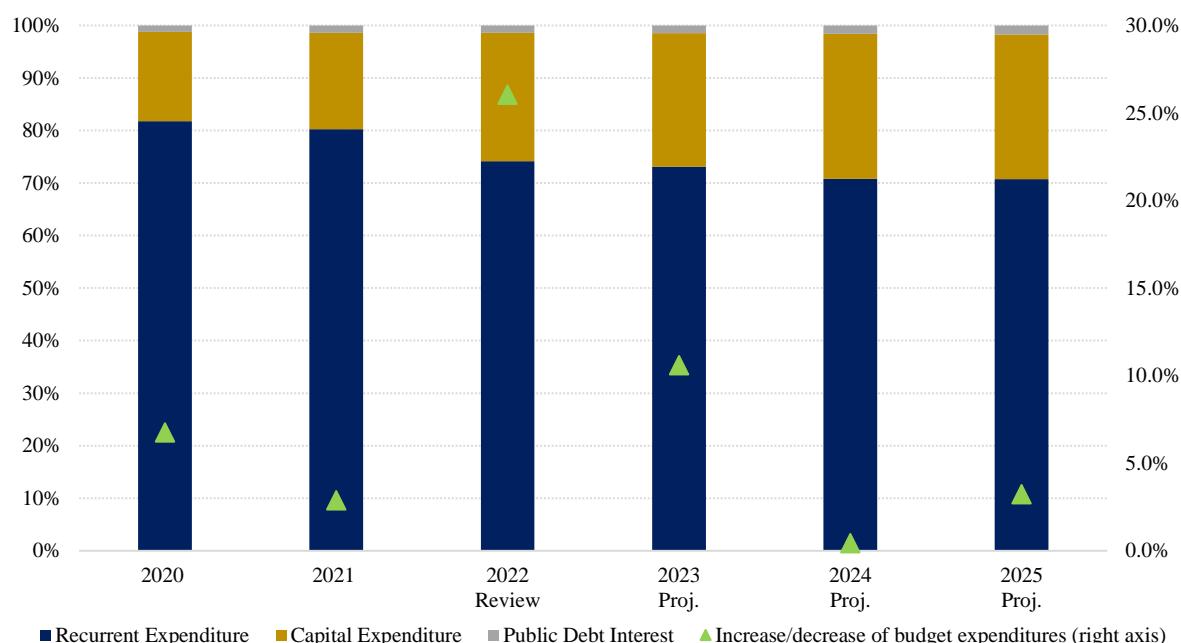
Total Current Expenditures during 2023 are planned to have an increase of 9.4% compared to the Revised Budget for 2022, reaching the value of 2,342.1 million Euros.

Expenditures for the **salary and allowances** category are planned to be 745.5 million Euro and mark an increase of 11.1%, staying within the fiscal rule. Expenditures in the category of **goods and services** are planned to increase by 22.1% compared to the Revised Budget for 2022, as a

result of reclassifications and increased state reserves in response to the war in Ukraine. **Subsidies and transfers** during 2023 are expected to increase by 5.1%. While 5.4 million Euros have been allocated to the **current reserve category**.

Capital expenditures are expected to increase by 15.1% in 2023, reaching a share of 25.2% of total expenditures. During this period, the implementation of capital projects is based on a list of priorities that contains projects with an impact on the improvement of the transport network, the improvement of the electricity network and the improvement of conditions in education, social and health systems. Most of the capital investments are expected to be financed from the regular budget, but a large number of projects in various sectors are planned to be financed by external borrowing through the investment clause.

Figure 7. Structure of budget expenditures



During the following years 2024-2025, total expenditures are planned to increase at an average rate of 1.7%. Current expenditures during the years 2024-2025 are planned to remain almost at the same level. Capital expenditures are projected to grow 6.2% during the years 2024-25.

4.3.1 Expenditures at the Central Level 2023-2025

The budget planned for the central level for 2023 is expected to increase by 9.3%, compared to the expenditures planned in the Revised Budget 2022 for the central level. The biggest increase is planned to be in the category of expenditures on goods and services of 21.5%. The category of salaries and allowances is also expected to increase with a rate of 16.9%. On the other hand, subsidies and transfers are expected to increase by 3.8%. As for capital expenditures, they are expected to increase by 7.1%.

Table 2. Expenditures at the central level (million Euros)

	2023	2024	2025
Wages and salaries	453.8	456.7	461.6

Goods and services	349.5	345.8	353.9
Municipal expenses	19.5	19.3	19.3
Subsidies and transfers	1,070.5	987.2	1,034.5
Capital expenditures	594.5	643.9	653.9
Reservs	4.8	4.8	4.8
Total	2,539.4	2,508.9	2,584.8

4.3.2 Expenditures at the Municipal Level 2023-2025

Compared to the Revised Budget for 2022, expenditures at the municipal level are projected to have an increase of 16.3%, or about 92.8 million euros more. During 2023, a more pronounced increase is expected in the category of subsidies and transfers and that of capital expenditures by 38.5% and 44.1%, respectively. Other categories of expenses are expected to increase, more specifically, goods and services are expected to increase by 24.5%, utilities expenditure by 20.5%, and salaries and allowances by 3.2%.

Table3. Expenditures at the local level (million Euros)

	2023	2024	2025
Wages and salaries	291.7	293.2	294.7
Goods and services	109.5	115.2	120.2
Municipal expenses	14.7	14.5	15.0
Subsidies and transfers	27.5	34.0	38.0
Capital expenditures	216.3	241.8	259.2
Reservs	0.6	-	-
Total	660.3	698.7	727.0

Information Box 2. Comparison of the forecasts for 2023 in the 2022 and 2023 Budget Laws

This information box identifies the main differences between the projections of fiscal and macroeconomic indicators, which were presented in the Law on Budget for 2022 and the Law on Budget for 2023.

Unlike the Law on Budget of 2022, the actual forecasts for 2023 have changed in part due to the factors listed below:

Upward revision of the budget revenues by about 319 million Euros:

- Base effect - better revenue performance in 2022 compared to the forecasts in LB 2022 has influenced a higher projection for revenues in 2023;
- Direct revenues are expected to increase due to increase of businesses turnover, as a result of the government support to businesses, more specifically measure 2.1 of the Economic Revival Package.
- Higher than expected increase in inflation, as well as the significant increase in import prices;
- Formalization in the labour market and the increase in employment due to the measures of the Economic Revival Package;

- Budget support in the form of an EU grant for dealing with the energy crisis in the amount of 75 million Euros.

The upward revision of budget expenditures by about 304 million Euros:

- Continuation of the measures of the Economic Revival Package in 2023, as well;
- Support for the energy sector financed by a 75 million Euro grant from the EU;
- The increase in the salary bill by more than 60 million euros,
- The increase in the budget for essential drugs, the increase in the state reserve fund, and the increase in agriculture subsidies.
- The revision of the list of potential loans has influenced the reduction of capital expenditures financed by the investment clause.

Table 4. Macro-fiscal projections Budget Law 2022 versus Budget Law 2023

	LB 2022 2023	LB 2023 2023	Difference
Total revenues	2,565	2,884	319
Direct taxes	431	505	73
Indirect Taxes	1,920	2,097	177
Tax refunds	-64	-76	-13
Non-Tax revenues	255	261	6
<i>Grants</i>	23	98	75
Total expenditures	2,907	3,212	304
Current Expenditures	1,997	2,342	345.
Capital expenditures	848	811	-38
Budget balance, according to the limit of fiscal rule	-165	-197	-32
Undistributed bank balance stock	404	423	19
GDP	9,189	9,843	654
Budget deficit (fiscal rule definition as % of GDP)	-1.8%	-2.0%	-0.2%
Usable bank balance as % of GDP	4.4%	3.0%	-1.4%
Total debt as % of GDP	28.5%	22.5%	-6.0%
Main macroeconomic indicators			
Nominal GDP	9,188.6	9,842.9	654.3
Real GDP	7.1%	5.50%	-1.6
Consumption	1.9%	1.3%	-0.6
Investments	20.1%	8.5%	-11.6
Export of goods and services	6.6%	4.7%	-1.9
Import of goods and services	5.0%	0.8%	-4.2
Inflation	2.7%	4.3%	1.6

5. Budget deficit and fiscal rules

Due to the need for additional financing for expenditures stemming from the economic revival package, as well as the maintenance of the high participation of capital expenditures, the overall budget deficit for 2023 is expected to be EUR 326 million, or about 3.3% of GDP, while the deficit according to the fiscal rule is expected to fluctuate at around 2% of GDP.

In the following years (2024 and 2025), the budget deficit is expected to gradually decrease to 2.2% in 2024, while in 2025 the budget deficit is expected to be 1.1% of GDP. Whereas, the

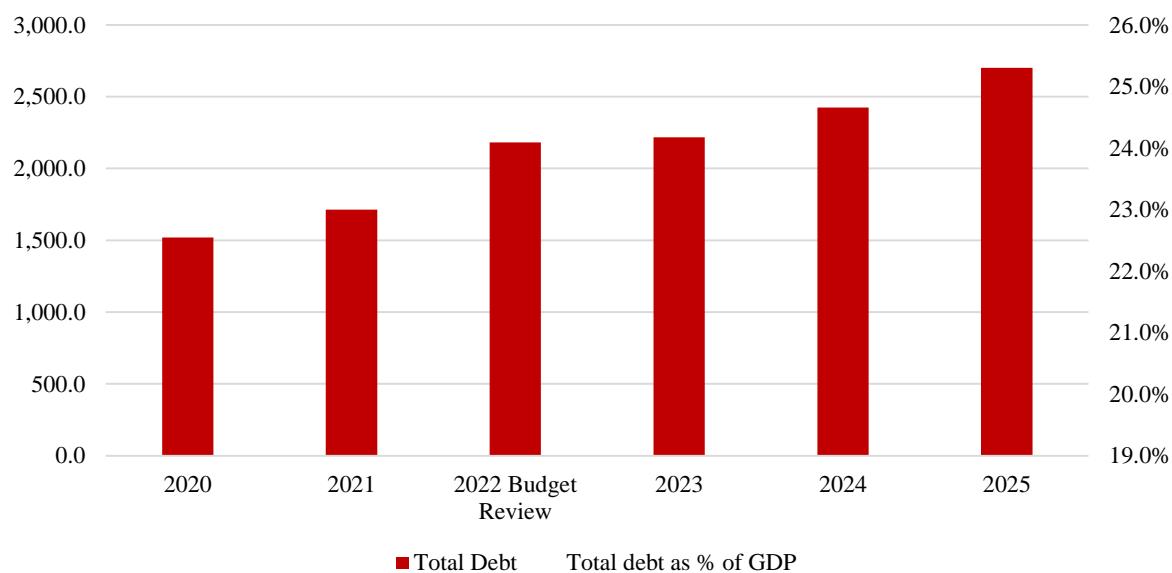
usable bank balance is expected to be at adequate levels, at around 3.0% of GDP in 2023; around 2.6% of GDP in 2024, and 3.5% in 2025.

6. State financing and borrowing

Even during the period 2023-2025, the need for financing will be mainly covered by external and internal borrowing. The Government of Kosovo has several sources of funding: (a) borrowing from the internal market through Securities, (b) receiving loans from international financial institutions; (c) disbursement of funds through the investment clause. In 2023, we are not expected to have income from liquidation funds. During the year 2023, the bank balance is estimated to be around 3.0% of the GDP predicted for this year. However, depending on the forecast and actualization of the collection of budget revenues and the execution of expenditures throughout the budget year, the Minister of Finance, Labour and Transfers may decide on a lower issuance of internal debt compared to the estimated amount of internal debt in table 1 of this law.

In the medium term, total debt including state guarantees is expected to reach 22.5% in 2023, 22.9% in 2024 and 23.7% in 2025.

Figure 8. General Debt Trend and as a % of GDP - according to the 2023 Budget



7. Fiscal Risks

During 2023, the potential risks surrounding the basic macro-fiscal scenario mostly come from external environment and continue to be significantly high. In this view, caution is needed given numerous interlinkages of our economy with the foreign economy, especially through two main channels: trade and remittances.

Some of the main risks divided into internal and external are listed and further elaborated below.

INTERNAL RISKS

Internal energy crisis

The crisis caused by the significant increase in the price of energy as a result of the conflict in Ukraine, and the high demand for consumption during the winter period, in the conditions of outdated domestic energy production capacities, may significantly increase the demand for import of energy. This scenario would negatively affect production and therefore consumer prices. Moreover, if the crisis is accompanied by severe reductions in energy, it would have a negative impact on economic activity and consequently on the collected budget revenues.

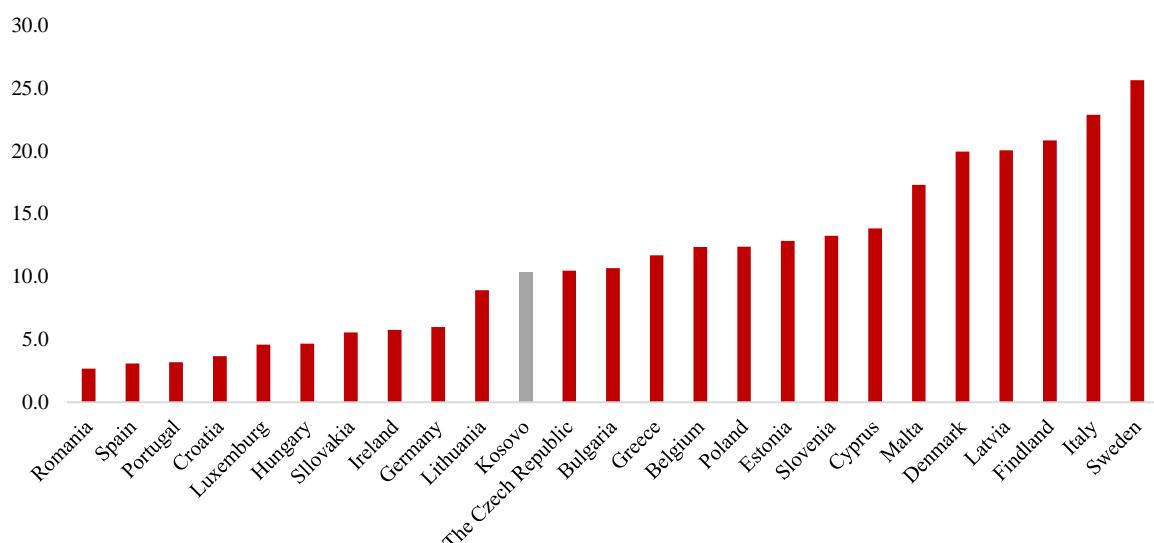
Fiscal risks from Public Enterprises

Overview of the Public Enterprises Sector

In the Republic of Kosovo, there are two types of public enterprises (PE): those owned by the central government and those owned by local governments. At the central government level, the POE sector includes 19 enterprises, of which 17 are supervised by the Ministry of Economy; The System, Transmission and Market Operator (KOSTT) is supervised by the Assembly, and Gjakova Airport by the Kosovo Security Force (KSF). The state owns 80 percent of Trepça's shares, while the employees own the remaining 20 percent. All other enterprises are fully owned by the state. PEs operate in several sectors, including the electricity, transport, water supply, telecommunications and mining sectors. The following analysis was carried out based only on the financial data belonging to 17 PEs that are supervised by the Ministry of Economy.

The PEs sector is relatively small compared to countries in the European Union (see Figure 9 for more details).

Figure 9. Liabilities of non-financial public corporations (PEs) as a percentage of GDP (2020) (Eurostat, 2021)



At the end of 2021, PEs assets reached 22.34 percent of GDP, a slight increase of 0.2 percentage points from 2020 (22.14 percent of GDP in 2019), liabilities also increased to 10.34 percent of GDP (from 9.7 percent in 2020). Their total revenues are equivalent to 6.18 percent of GDP (from 5.48 percent in 2020) or 20 percent of total budget revenues.

In overall, the PE sector generated a profit of 20 million euros in 2021, a deterioration from the previous year when they had a profit of 23.5 million euros. However, only about a third of the PEs generated a profit. Aggregate return on equity also decreased from 3 percent in 2020 to 1 percent in 2021. The liquidity of this sector is weakening, but remains satisfactory; in general, PEs have twice more short-term assets as are needed to meet their short-term liabilities. On average, about 46 percent of PEs financing comes from debt, which represents an increase compared to 2020 (40 percent). However, poor financial profitability means that this level of debt is high compared to the income generated by the sector.

Table 4. Summarized financial statements for the PEs sector (thousands of euros)

	2017	2018	2019	2020	2021
Total revenues	356,992	345,307	385,344	374,058	440,683
<i>Percentage of GDP</i>	5.57	5.13	5.42	5.48	6.18
EBITDA	100,737	95,278	120,509	122,799	123,912
<i>Percentage of GDP</i>	1.57	1.42	1.70	1.80	1.74
Net Profit or Loss	10,813	704	17,722	23,507	20,051
<i>Percentage of GDP</i>	0.17	0.01	0.25	0.34	0.28
Total assets	1,240,880	1,227,591	1,408,229	1,510,878	1,593,010
<i>Percentage of GDP</i>	19.35	18.25	19.82	22.14	22.34
Short-term assets	361,855	346,954	390,163	434,188	568,306
<i>Percentage of GDP</i>	5.64	5.16	5.49	6.36	7.97
Total liabilities	664,687	654,014	667,137	662,190	737,183
<i>Percentage of GDP</i>	10.36	9.72	9.39	9.70	10.34
Short-term liabilities	139,858	167,303	187,205	205,489	281,661
<i>Percentage of GDP</i>	2.18	2.49	2.64	3.01	3.95
Equity	576,193	573,464	741,090	848,689	855,827
<i>Percentage of GDP</i>	8.98	8.53	10.43	12.44	12.00

Assessment of the fiscal risk of PEs

Fiscal risks are factors that can cause deviation of fiscal forecasts. PEs can directly affect fiscal indicators, for example in the case when the need for higher than expected subsidies, credit or capital (equity) investments appears; when there is a crystallization of contingent (possible) obligations; or tax and dividend income is lower than expected. PEs can also have an indirect impact on fiscal indicators through the impact of their activities on economic growth. The materialization of risks in the company is more likely to cause fiscal risks when the PEs are not capitalized enough, are loss-making and have a low level of liquidity.

In addition to the unplanned fiscal support that was provided to PEs during the pandemic period (about 11.7 mln Eur), other fiscal risks related to PEs have materialized. The government has reimbursed the dividend paid by KOSTT and provided support for the energy sector with around 100 million euros as a response to the electricity crisis. The serious financial difficulties

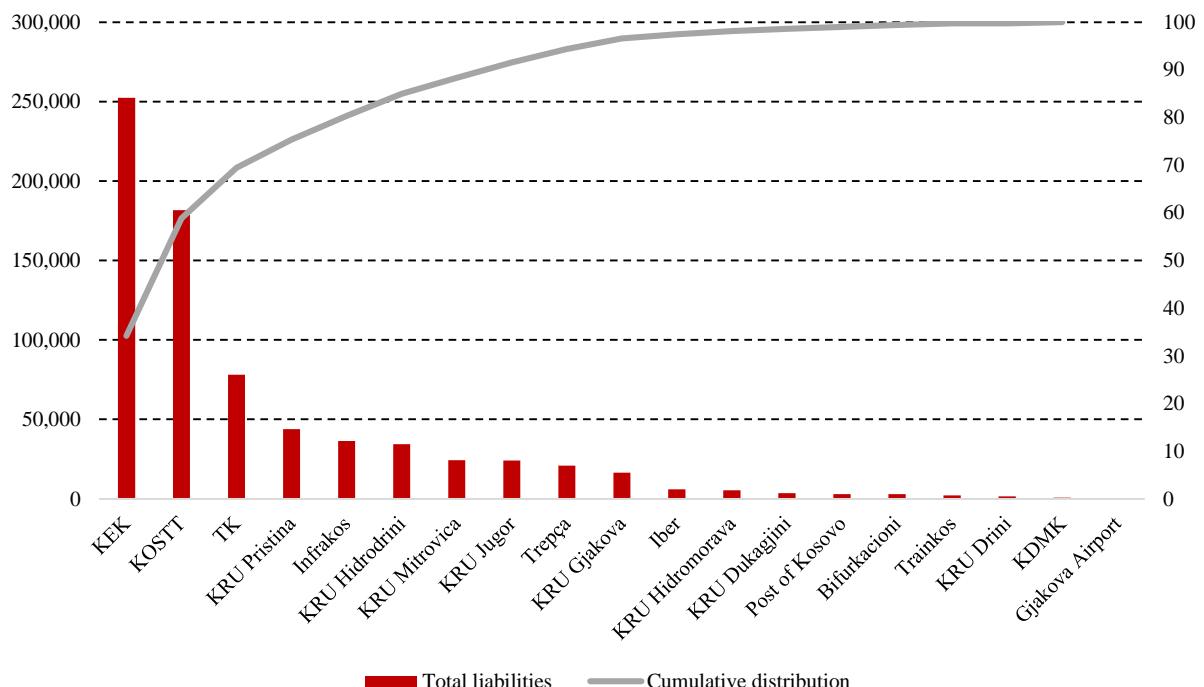
faced by Kosovo Telekom and the company KOSTT forced the Government of Kosovo to give these two companies a loan in order to enable the continuation of their operation.

The infrastructure and equipment of the PEs are outdated and depreciated, and there is an immediate need to be replaced, however, since the PEs are in a bad financial condition, they are unable to afford the costs associated with these investments. For Public Railway Enterprises and Kosovo Post, the rates they charge to consumers are determined by regulatory bodies, but they are insufficient to cover their costs.

Based on the audited annual statements for 2021, the fiscal risk assessment analysis of 18 PEs was drawn up, where six main financial indicators were calculated for each company: *i*) cost coverage ratio; *ii*) return on capital; *iii*) the ratio of the fulfilment of short-term obligations with short-term assets; ('current ratio'), *iv*) days for the fulfilment of accounts receivable; *v*) ratio of debt to assets; and *vi*) the ratio of debt to EBITDA (earnings before interest, taxes, depreciation and amortization). These indicators have been chosen as they provide a good overview of the profitability, liquidity and solvency of each of the PEs. For each indicator, a risk assessment has been assigned, based on international norms. The overall risk assessment is calculated as the arithmetic average of the risk assessments for the individual reports.

Out of the 18 NPs, one was classified as "high risk" or "very high risk" (in 2020 there were six). The risk assessment shows that, in general, most of the PEs have a sound liquidity position, but some of the companies are having difficulties in collecting debts from their debtors. Many PEs have high levels of debt when considering their poor ability to generate profits to meet those liabilities.

Figure 10. Share of total liabilities according to PEs (percentage of GDP)



In order to address some of the aforementioned problems, the Government is in the process of amending the Law on PEs, which creates the framework for the functioning of the PEs sector, with the aim of aligning the corporate governance of PEs with internationally recognized

standards, improving the performance of PEs, increasing the value of their assets and providing quality services to the public. It is envisaged that the Sovereign Fund of the Republic of Kosovo (SFRK) will be established, which will assume the responsibilities of shareholders for PEs that are financially stable and that have a commercial strategy, professional board and management, and externally audited financial reports. Moreover, the aim is to align the corporate governance of the PEs with internationally recognized standards in order to improve the performance of the PEs, increase the value of their assets and provide quality services to the public.

There are also a number of measures that should be discussed in the near future to address the existing problems of PEs, such as stabilizing the boards and management of PEs through a transparent and meritorious process, restructuring, privatization, or even liquidation, among others.

Risk from contingent liabilities arising from sub-borrowed loans and government guarantees

In Kosovo's state debt portfolio, the potential source of this risk are guaranteed public sector loans and international sub-borrowed loans to companies that provide essential public services. Guaranteed loans at the end of 2022 are expected to reach the amount of 29.6 million euros, or about 1.7% of the total debt. The part of the portfolio that may require closer monitoring are the state guarantee to Urban Traffic and sub-borrowed loans to companies that provide public services. Analyses of financial and economic risks have raised concerns about the poor performance of public companies. A deeper deviation of the financial results of these companies may cause a burden for the Government in the medium term both for subsidizing the services they provide and for assuming financial obligations to external creditors.

In order to limit the impact of the risk from contingent liabilities, the implementation of a series of measures will continue, such as: (a) monitoring the financial position of the beneficiaries (b) the initial assessment of the possibility of the materialization of the existing contingent liabilities. Depending on the estimates for the assumed losses, the applicable guarantee fees will also be determined according to the Law on Public Debt. As a measure for the management of these risks, the inclusion of guarantees in the amount of the general debt, in the calculation of the debt limit to the GDP, serves as well. In the medium-term plan, as an additional measure that should be taken in order to manage these risks, is the inclusion of a position in the Law on Budget as a budget allocation for losses from guarantees in case of failure in their repayment by the main borrower.

EXTERNAL RISKS

Rising of energy prices in Europe

A further escalation of the war in Ukraine will negatively affect the economy of Kosovo. First, higher energy prices combined with aging power generation capacity could put additional pressure on public finances, similar to what happened at the end of 2021 and continued into 2022, thus limiting the fiscal space for other priority expenses. Second, although trade relations with Russia and Ukraine, which are in conflict, are negligent, Kosovo, as a country that imports food, agricultural and energy products, is significantly exposed to the increase in global prices

of these goods. Thirdly, the prolongation or further intensification of the war in Ukraine may affect the countries where Kosovar immigrants live, worsening their financial situation, which may further be reflected in the slowdown of remittances, export of travel services, or direct foreign investments.

Measures to address high inflation in the Eurozone and expectations of economic recession

One of the main challenges in almost all countries has been the decision-making of monetary policy in such a way that it addresses inflationary pressures, but taking into consideration the impact on economic activity. During 2022, almost all central banks have tightened monetary policy in response to high inflation. According to the latest projections of international institutions, the chances are high that the countries of the Eurozone (where a large part of our trading partners and emigrants are located) will experience a recession, which would negatively affect the income of emigrants and consequently the economy of Kosovo.

Appendix

Table 1. Fiscal forecasts (revenues and expenses)

Table 1. Statement of Government Revenue and Expenditure

Description	2020	2021	2022 Revision	2023 Proj.	2024 Proj.	2025 Proj.
In millions of Euros:						
1. Total Revenue [1]	1,722.2	2,200.9	2,430.4	2,884.1	2,982.2	3,196.1
1.1 Tax Revenue	1,507.0	1,947.9	2,168.9	2,525.4	2,684.9	2,885.4
Direct Taxes	267.2	342.2	392.6	504.5	513.6	550.6
Tax on Corporate Income	85.3	113.9	136.2	192.9	206.2	221.1
Tax on Personal Income	158.0	189.5	212.7	263.0	257.2	277.5
Tax on Immovable Property	22.7	36.3	41.0	44.6	45.9	47.4
Other	1.3	2.4	2.7	4.0	4.3	4.5
Indirect Taxes	1,272.7	1,664.7	1,837.8	2,097.3	2,252.5	2,422.1
Value Added Tax:						
Domestic:	770.1	1,038.2	1,176.0	1,387.3	1,495.8	1,612.3
Border:	222.4	291.7	360.0	435.9	462.8	493.8
Customs Duty	547.8	746.5	816.0	951.4	1,033.0	1,118.5
Excise	101.6	124.6	134.3	138.9	150.8	163.3
Other indirect	398.1	501.3	524.9	570.6	605.4	645.8
Tax Refunds	2.9	0.6	2.6	0.5	0.6	0.6
-33.0	-58.9	-61.5	-76.4	-81.2	-87.3	
1.2 Non-tax revenue	181.2	236.1	239.1	261.2	274.7	288.2
Fees, charges, and other	146.2	186.8	188.5	208.5	220.6	234.4
Fees, charges, and other - Central Level	103.5	129.6	142.1	154.6	164.0	175.0
Fees, charges, and other - Local Level	42.7	57.3	46.4	53.9	56.6	59.5
Concessionary fees	2.7	17.0	17.0	19.0	21.0	21.0
Royalties	29.4	19.2	30.2	30.2	30.1	30.1
Dividend	0.00	10.0	0.0	0.0	0.0	0.0
Interest income	3.0	3.1	3.4	3.5	3.0	2.7
1.3 Grants	43.1	16.8	22.5	97.5	22.5	22.5
From which: Grants from EU for energy	0.0	0.0	0.0	75.0	0.0	0.0
2. Total Expenditure [1]	2,234.9	2,299.3	2,898.2	3,211.7	3,219.6	3,323.8
2.1 Recurrent Expenditure	1,827.7	1,837.6	2,140.8	2,342.1	2,270.7	2,341.9
Wages and Salaries	660.8	667.3	670.9	745.5	749.9	756.3
Goods and Services	299.2	327.7	403.8	493.1	494.8	508.3
Subsidies and Transfers	867.8	842.6	1,045.0	1,098.0	1,021.2	1,072.5
Recurrent reserves	0.0	0.0	21.0	5.4	4.8	4.8
2.2 Capital Expenditure	379.7	419.8	704.4	810.7	885.7	913.0
Regular budget financing	261.2	399.8	570.1	681.4	768.4	771.4
Debt financing through the investment clause	47.1	20.0	113.2	129.4	117.3	141.6
Liquidation proceeds (PAK)	71.5	0.0	21.0	0.0	0.0	0.0
2.3 Public Debt Interest	27.5	32.186	41.1	46.9	51.2	56.9
2.4 DDG- Donor designated grants	9.2	9.7	12.0	12.0	12.0	12.0
3. Budget Balance (1-2)	-512.7	-104.2	-466.5	-326.0	-236.0	-126.4
4. Expenditure exempted from the fiscal rule:	148.6	53.9	134.2	129.4	117.3	141.6
Expenditure from dedicated revenue	0.0	0.0	0.0	0.0	0.0	0.0
Expenditure financed from municipal carried-over OSR	30.1	33.8	0.0	0.0	0.0	0.0
Capital spending from the liquidation p.	71.5	0.0	21.0	0.0	0.0	0.0
Capital spending from the investment clause	47.1	20.0	113.2	129.4	117.3	141.6
5. Budget Balance, as per fiscal rule definition (5+6)	-364.1	-50.3	-332.3	-196.6	-118.7	15.3
A. Financing Need:	-512.7	-104.2	-466.5	-326.0	-236.0	-126.4
B. External Financing(neto)	139.5	53.4	359.9	367.7	123.6	163.4
C. Internal Financing(neto)	240.8	122.0	52.5	56.3	95.6	83.7
D. Change in usable bank balance:	-132.5	71.2	-54.1	98.1	-16.8	120.8
E. Stock of Usable Bank Balance (Net)	235.5	312.7	258.7	293.8	277.0	397.8
F. Designated Funds, saldo	94.5	130.1	129.5	129.5	129.5	129.5
G. END-YEAR GROSS BANK BALANCE	330.0	442.8	388.1	423.3	406.5	527.2
Revenues received from TAK	466.9	597.7	711.6	895.8	930.5	996.9
Revenues received from Customs	1,050.4	1,376.7	1,477.8	1,661.4	1,789.8	1,928.3
Tax Refunds	-33.0	-58.9	-61.5	-76.4	-81.2	-87.3
Inflows from DDG-s	9.0	16.8	12.0	12.0	12.0	12.0
Outflows from DDG-s	9.2	9.7	12.0	12.0	12.0	12.0
GDP	6,771.6	7,957.9	8,593.9	9,842.9	10,605.2	11,400.6
Budget deficit (fiscal rule def.) as % of GDP	-5.4%	-0.6%	-3.9%	-2.0%	-1.1%	0.1%
Available bank balance as % of GDP	3.5%	3.9%	3.0%	3.0%	2.6%	3.5%
Memo 2:						
Stock of Domestic Debt	961.9	1,106.1	1,226.1	1,232.1	1,352.1	1,472.1
Stock of Foreign Debt (+guarantees)	525.8	576.9	925.9	955.4	1,069.7	1,226.0
State guarantees	31.7	30.6	29.6	28.6	3.6	2.6
Total debt as % of GDP	22.4%	21.5%	25.4%	22.5%	22.9%	23.7%

Table 1.1. Financing of the Budget Balance

Description	2020	2021	2022 Revision	2023 Proj.	2024 Proj.	2025 Proj.
In millions Euro						
Budget Revenues	1,722.2	2,200.9	2,430.4	2,884.1	2,982.2	3,196.1
Budget Expenditure	2,234.9	2,299.3	2,898.2	3,211.7	3,219.6	3,323.8
1. FINANCING NEEDS	-512.7	-104.2	-466.5	-326.0	-236.0	-126.4
2. Net external financing	139.5	53.4	359.9	367.7	123.6	163.4
2.1. Inflows:	227.7	132.4	423.3	422.9	191.3	219.3
IMF, WB	102.0	60.0	170.0	156.6	0.0	0.0
On-lending	11.2	13.5	59.9	66.0	41.4	52.1
Withdrawals from creditors	3.5	5.5	49.1	52.3	32.1	45.0
Receipts from public lending entities	7.7	8.0	10.8	13.7	9.3	7.1
Draft loans	114.5	58.9	193.5	200.3	149.9	167.3
IFI financing as per the investment clause	47.1	20.0	113.2	129.4	117.3	141.6
IFI project-loans	67.4	38.8	80.3	70.9	32.6	25.6
2.2. Outflows:	88.2	79.0	63.4	55.2	67.8	55.9
Debt principal repayments	88.2	79.0	63.4	55.2	67.8	55.9
3. Net domestic financing	240.8	122.0	57.0	56.3	95.6	83.7
3.1. Inflows:	455.3	322.3	361.7	412.6	397.9	363.6
Domestic borrowing: new debt issuance	170.0	144.2	120.0	120.0	120.0	120.0
Refinancing of treasury bills	200.0	162.0	204.8	250.3	260.9	227.8
Loans to POEs (principal)	11.4	11.4	11.4	37.9	12.5	11.3
One-off financing from liquidation / privatization and others	71.5	0.0	21.0	0.0	0.0	0.0
Inflows from designated funds PAK	0.0	0.0	0.0	0.0	0.0	0.0
Inflows from designated funds	2.5	4.6	4.5	4.5	4.5	4.5
Inflows from funds (FS2, FS3)	0.0	0.0	0.0	0.0	0.0	0.0
3.2. Outflows:	214.5	200.3	304.6	356.3	302.3	279.9
Loans to POEs (principal)	0.0	0.0	40.0	40.0	0.0	0.0
On-lending	11.7	14.3	59.9	66.0	41.4	52.1
Outflows from debt service	3.5	5.5	49.1	52.3	32.1	45.0
Outflows from on lending	8.2	8.8	10.8	13.7	9.3	7.1
Interest on lending	1.5	1.3	1.3	1.5	1.4	1.3
Outflows from issuance of treasury bills	200.0	162.0	204.8	250.3	260.9	227.8
Outflows for IFI memberships and quota increases	0.0	0.0	4.5	0.0	0.0	0.0
Outflows from funds (FS2, FS3, increase)	2.8	24.0	0.0	0.0	0.0	0.0
4. CHANGES IN BANK BALANCE (Undesignated)	-132.5	71.2	-49.6	98.1	-16.8	120.8
5. END-YEAR NET BANK BALANCE	235.5	312.7	258.7	293.8	277.0	397.8
Off which : ELA	46.0	46.0	46.0	46.0	46.0	46.0
6. Designated Funds, saldo	94.5	130.1	129.5	129.5	129.5	129.5
Stock of donor designated grants	9.8	15.8	15.8	15.8	15.8	15.8
Stock of carried-over OSR (Central level)	1.8	1.4	1.4	1.4	1.4	1.4
Stock of carried-over OSR (Local level)	56.0	80.1	79.4	79.4	79.4	79.4
The development trust	7.1	7.4	7.4	7.4	7.4	7.4
Designated revenue	0.1	0.5	0.5	0.5	0.5	0.5
Other	15.9	19.8	19.8	19.8	19.8	19.8
Unspent funds from borrowing	3.9	5.1	5.1	5.1	5.1	5.1
7. END-YEAR GROSS BANK BALANCE	330.0	442.8	388.1	423.3	406.5	527.2
8. CHANGE in BANK BALANCE	-128.3	112.9	-46.6	98.1	-16.8	120.8
Memo						
Stock of Domestic Debt	961.9	1,106.1	1,226.1	1,232.1	1,352.1	1,472.1
Stock of Foreign Debt	525.8	576.9	925.9	955.4	1,069.7	1,226.0
State guarantees	31.7	30.6	29.6	28.6	3.6	2.6
Interest expenditure as % of GDP	0.4%	0.4%	0.5%	0.5%	0.5%	0.5%

Table 1. Main aggregates						
Description	2020	2021	2022 Proj.	2023 Proj.	2024 Proj.	2025 Proj.
Real growth rates (in percent)						
GDP	-5.3%	10.7%	4.1%	5.5%	6.1%	6.7%
Consumption	2.4%	7.6%	1.0%	1.3%	3.5%	5.0%
Investment	-7.1%	10.7%	-14.6%	8.5%	8.3%	7.5%
Exports	-29.1%	76.8%	24.1%	4.7%	6.0%	7.6%

Imports	-6.0%	31.4%	-0.4%	0.8%	3.8%	5.5%
Price changes (in percent)						
CPI (annual monthly average)	0.2%	3.3%	11.2%	4.3%	2.2%	1.2%
GDP deflator	1.3%	6.8%	8.4%	4.4%	1.6%	0.8%
Import prices	-2.1%	10.0%	28.3%	8.5%	5.5%	3.0%
General government budget (in percent of GDP)						
Revenue	25.4%	27.4%	27.3%	28.5%	28.1%	28.0%
<i>of which:</i>						
Tax revenue	22.3%	24.5%	24.4%	25.7%	25.3%	25.3%
Non-tax revenue	2.7%	3.0%	2.8%	2.7%	2.6%	2.5%
Expenditure	33.0%	28.9%	33.7%	32.6%	30.4%	29.2%
<i>of which:</i>						
Recurrent spending	27.0%	23.1%	24.9%	23.8%	21.4%	20.5%
Capital investment spending	5.6%	5.3%	8.2%	8.2%	8.4%	8.0%
Interest payments	0.4%	0.4%	0.5%	0.5%	0.5%	0.5%
Overall balance	-7.6%	-1.3%	-5.4%	-3.3%	-2.2%	-1.1%
Overall balance (fiscal rule definition)	-5.4%	-0.6%	-3.9%	-2.0%	-1.1%	0.1%

Table 2. Nominal GDP and its components

Description	2020	2021	2022 Proj.	2023 Proj.	2024 Proj.	2025 Proj.
<i>In millions of euros</i>						
Consumption	6,691	7,629	8,525	9,038	9,550	10,143
Private consumption	5,718	6,572	7,409	7,743	8,236	8,809
Public consumption	942	1,024	1,085	1,263	1,281	1,301
NPISH	31	32	31	32	32	33
Investment	2,262	2,861	3,051	3,564	4,045	4,467
Private sector	1,882	2,441	2,626	2,955	3,248	3,553
General government investment	380	420	425	609	797	914
Net exports of goods and services	-2,182	-2,532	-2,620	-2,759	-2,990	-3,209
Exports	1,469	2,659	3,727	4,107	4,483	4,906
Exports of goods	475	753	986	1,134	1,247	1,372
Exports of services	994	1,906	2,741	2,973	3,235	3,533
Imports	3,651	5,191	6,347	6,866	7,473	8,114
Imports of goods	3,048	4,320	5,241	5,649	6,134	6,642
Imports of services	602	871	1,106	1,217	1,339	1,472
GDP	6,772	7,958	8,956	9,843	10,605	11,401
GNDI	8,481	9,726	10,879	11,878	12,743	13,649
<i>Memorandum items:</i>						
Private sector disposable income (in million euros)	7,407	8,221	9,308	9,899	10,580	11,311
Private consumption to GDP ratio	84%	83%	83%	79%	78%	77%
Private Investment to GDP ratio	28%	31%	29%	30%	31%	31%
Exports to GDP ratio	22%	33%	42%	42%	42%	43%
Imports to GDP ratio	54%	65%	71%	70%	70%	71%