

LAW NO. 07/L –014**LAW ON AMENDING AND SUPPLEMENTING THE LAW No. 07/L-001 ON BUDGET
APPROPRIATIONS FOR THE BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2020****Assembly of Republic of Kosovo,**

Based on Article 65 (1) and (5) of Constitution of Republic of Kosovo, Article 25 of Law No. 03/L-048 on Public Finance Management and Accountability, supplemented and amended 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, as well as the Decision of the Assembly of Republic of Kosovo No. 07-V-040 dated 11 June 2020,

Adopts

**LAW ON AMENDING AND SUPPLEMENTING THE LAW No. 07/L-001 ON BUDGET
APPROPRIATIONS FOR THE BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2020****Article 1
Purpose**

Through this Law, there is amended and supplemented the Law No. 07/L-001 on budget appropriations for the budget of Republic of Kosovo for year 2020.

**Article 2
Scope**

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

**Article 3
Definitions**

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

1.1. **Basic Law** – means Law No. 07/L-001 on budget appropriations for the budget of Republic of Kosovo for year 2020.

2. Other used terms shall have the meaning determined in the basic Law.

**Article 4
Adoption of the budget of Republic of Kosovo for fiscal year 2020**

1. Approval of the budget of Republic of Kosovo for determined part of the fiscal year 2020, as determined in table 2 and tables 3.1., 3.1.A., 3.1.B., 3.2., 3.2.B., 4.1., 4.2., and 4.3. attached to this Law.

2. Table No. 2 and tables 3.1., 3.1.A., 3.1.B., 3.2., 3.2.B., 4.1., 4.2. and 4.3. attached to this Law, adopted pursuant to the paragraph 1 of this Article, are attached to the basic Law and replaces the tables of basic Law.

Article 5

1. Article 6 of basic Law, paragraph 6 shall be reworded with the text as follows:

6. Municipal budget reserves, by Minister's decision might be carried over to the category of wages and allowances, depending on the entry into force of the Law No.

06/L-111 on Salaries in Public Sector. In case when this is not necessary, such budget reserve, by Minister's approval might be carried over to all expenditure categories with exception of wage and allowances category, according to the requirement and decision of the Municipality Assembly. These budget transfers are not subject to the restrictions of transfers included in Article 30 of LMPFA or Article 15 of basic Law.

Article 6

1. In Article 11 of the basic Law, paragraph 10, the amount of eight million nine hundred sixty thousand (8,960,000) shall be changed to eleven million two hundred thousand (11,200,000) Euro.

2. In Article 11 of the basic Law, there shall be added a new paragraph with the ordinal number 12, with the following text:

12. Funds from sub-program "Compensation of the Greed Card", within the program "Economic Recovery Program" in the Ministry of Finance shall be used to cover the cost of obligations of border insurance by the Government of the Republic of Kosovo, according to the decision of the Government No.05/39 dated 03.06.2020.

Article 7

Article 14 of basic Law, after paragraph 6 there shall be added a new paragraph with ordinal number 7, with the following text:

7. The Ministry of Finance is authorized that for international financial agreements provided in this Law – "Emergency Project Covid-19 for Kosovo" with the International Development Association, and the project "Instrument for financing the public sector for emergency response to Covid-19" with the Council of Europe Development Bank, on the occasion of their ratification, through the Economic Recovery Program to budget and allocate for expenditure to the budgetary organizations as project carriers, to reimburse and replace funding sources for incurred expenditures (destined for Covid-19) from the government grant until the end of the fiscal year.

Article 8

1. Article 17 of basic Law, paragraph 6 shall be reworded with the text as follows:

6. Every budgetary organization of the central level that finances or co-finances local-level projects on regular municipal financing must apply clear, fair and transparent criteria, previously approved by the Government. The central budget organization and the beneficiary municipality sign an agreement that regulates the obligations of the two parties regarding the process of procurement, project execution and supervision, settlement of obligations, completion and technical acceptance of the project, as well as asset registration. Agreements pursuant to this Article should be in compliance with budget opportunities of financing or co-financing budget organizations, and preliminarily authorized by the Minister.

Article 9

1. Article 18 of basic Law, paragraph 1 shall be reworded with the text as follows:

1. Upon the entry into force of this Law, accounting records from budget execution pursuant to Law No. 07/L-001 on budget appropriations for the budget of Republic of Kosovo for year 2020, for the ministries affected by the restructuring and in accordance with Article 10 of this Law, should be identified and appropriately transferred as expenses to the respective budget organization, for all expenditure categories, and are recorded as appropriations pursuant to this Law. Records or accounting books are transferred by the

Government decision by structure and they become part of the accounting records of the restructured Ministry, no later than thirty (30) days after the entry into force of this Law.

Article 10

1. In the Article 24 of the basic law, unnumbered paragraph is numbered as 1.
2. In the Article 24 of the basic Law, after paragraph 1 there shall be added a paragraph with number 2, with the following text:

2. The funds planned for the budget organization "The Academy of Sciences and Arts", related to the payment of permanent monthly rewards to regular and correspondent members of the Academy, are re-classified and transferred from the category of "salaries and allowances" to the category of "subsidies and transfers", in sub - program "Members of the Academy", in accordance with Article 25 of Law No. 05 / L-038 on the Academy of Sciences and Arts of Kosovo. Payment of permanent monthly rewards is made in accordance with the Article 3, paragraph 1.31 of the basic Law and other legislation in force for public finances.

Article 11

After Article 24 of the basic Law there shall be added two new Articles with ordinal number 24A and 24B as in the following text:

Article 24 A Economic Recovery Program

1. The Economic Recovery Program is created, through which funds are allocated according to the proposal by the Minister and the approval by the Government, based on the implementation plan approved by the Government. The allocated funds from all financing sources are transferred and allocated to the respective expenditure category, under the respective budget program as well as the responsible budget organization for implementation, in compliance with the approved plan, excluding foreseen restriction under Article 11, paragraph 11 of basic Law. These budget transfers are not subject to the restrictions of transfers included in Article 30 of LMPFA or Article 15 of the basic Law.
2. Capital projects identified in the implementation of Economic Recovery Program, financed from specific sources are determined by the decision of the Government, according to the mechanism under paragraph 1 of this Article.
3. In case when the funds are allocated within the budget of the Ministry of Finance, sub-program Treasury of Kosovo, in order to be transferred to a non-budget organization, the Treasury is authorized to transfer the funds to the beneficiary foreseen in the implementation plan pursuant to paragraph 1 of this Article, after the signing of the agreement by the Minister and the beneficiary.
4. Funds from the Economic Recovery Program can not be used for payment of judicial penalties or other similar compensations towards which the budget organizations, independent agencies or publicly-owned enterprises are exposed.

Article 24B Adjustment of budget tables to the regulations on internal systematization

After the adoption of the regulations for the internal organization of public institutions pursuant 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 is authorized to make the necessary adjustments in the budget tables of this Law.

LAW NO. 07/L -014 ON AMENDING AND SUPPLEMENTING THE LAW NO. 07/L-001 ON BUDGET APPROPRIATIONS FOR THE BUDGET OF REPUBLIC OF KOSOVO FOR YEAR 2020

Article 12
Entry into force

This Law shall enter into force on the day of its publication in the Official Gazette of the Republic of Kosovo.

Law No.07/L - 014
30 July 2020

Promulgated by Decree No. 104/2020, dated 06.08.2020, President of the Republic of Kosovo Hashim Thaçi.

Tables of the Law No. 07 / L -014 On amending and supplementing the law no. 07/L-001 on budget appropriations for the budget of Republic of Kosovo for year 2020, attached by the law are published in the Official Gazette website (gzk.rks-gov.net)

Table 1. Statement of Government Revenue and Expenditure

Description	2019	2020 Budget	2020 Revision	2021 Proj.	2022 Proj.
In millions of Euros:					
1. Total Revenue	1,888	2,020	1,788	1,968	2,087
1.1 Tax Revenue	1,662	1,783	1,565	1,726	1,845
Direct Taxes	292	312	282	322	340
<i>Tax on Corporate Income</i>	95	100	90	103	108
<i>Tax on Personal Income</i>	166	176	160	177	187
<i>Tax on Immovable Property</i>	27	31	29	37	40
<i>Other</i>	5	4	4	5	5
Indirect Taxes	1,415	1,521	1,322	1,452	1,555
<i>Value Added Tax:</i>	846	939	790	881	951
<i>Domestic:</i>	239	276	238	254	268
<i>Border:</i>	606	662	552	627	683
<i>Customs Duty</i>	130	123	106	122	134
<i>Excize</i>	435	454	423	446	466
<i>Other indirect</i>	4	4	3	4	4
Tax Refunds	-46	-50	-40	-47	-51
1.2 Non-tax revenue	215	226	189	231	231
Fees, charges, and other - Central Level	121	126	105	128	127
Fees, charges, and other - Local Level	50	50	47	50	50
Concessionary fees	11	13	3	19	20
Royalties	29	33	30	30	30
Interest income (KEC loan)	3	4	4	4	4
1.3 Budget support and grants	12	11	34	11	11
1.4 DDG - Donor designated grants	8	12	12	12	12
2. Total Expenditure	2,093	2,357	2,620	2,462	2,434
2.1 Recurrent Expenditure	1,539	1,653	1,860	1,717	1,645
Regular recurrent expenditure	1,539	1,653	1,649	1,614	1,645
<i>Wages and Salaries</i>	616	619	621	639	642
<i>Goods and Services</i>	296	357	315	336	355
<i>Subsidies and Transfers</i>	627	633	679	631	640
<i>Recurrent reserves</i>	0	44	34	8	8
Economic Recovery Program	0	0	365	146	0
2.2 Capital Expenditure	531	672	730	699	744
<i>Regular budget financing</i>	387	510	397	526	613
<i>Debt financing through the investment clause</i>	13	77	148	173	132
<i>Liquidation proceeds</i>	132	85	185	0	0
2.3 Public Debt Interest	23	32	30	46	44
3. Budget Balance (1-2)	-205	-337	-832	-495	-347
4. Expenditure exempted from the fiscal rule:	177	190	381	189	138
<i>Expenditure from dedicated PAK revenue/2</i>	1	6	6	6	6
<i>Expenditure financed from municipal carried-over OSR</i>	31	22	42	10	0
<i>Capital spending from the investment clause and liquidation p.</i>	144	162	333	173	132
5. Budget Balance, as per fiscal rule definition (5+6)	-28	-147	-451	-306	-210
A. Financing Need:	-205	-337	-832	-495	-347
B. External Financing	-6	94	321	355	176
<i>On-budget lending (IMF Drawings)</i>	0	45	152	195	60
<i>Regular on-budget project-loans</i>	21	46	78	37	19
<i>Investment clause project-loans</i>	13	77	148	173	132
<i>POE on-lending receipts (gross)</i>	12	35	48	48	20
<i>Principal repayment</i>	51	110	105	99	54
C. Internal Financing	263	209	367	179	128
<i>Issuance of treasury bills</i>	115	120	170	170	130
<i>Repayment of POE debts</i>	11	11	11	11	11
<i>Liquidation/privatization proceeds</i>	150	85	185	30	0
<i>One-off financing (KPST)</i>	0	0	0	0	0
<i>Use of carried-forward municipal OSR</i>	-6	22	42	10	0
<i>Use of dedicated PAK revenue</i>	6	6	6	6	6
<i>POE lending outlays</i>	0	0	0	0	0
<i>POE on-lending outlays (gross)</i>	13	35	48	48	20
D. Change in usable bank balance:	52	-34	-144	40	-43
E. Stock of Usable Bank Balance	357	323	213	253	210
Memo 1:					
Revenues received from TAK	504	557	492	539	569
Revenues received from Customs	1,180	1,244	1,084	1,198	1,287
GDP	7,114	7,464	6,961	7,459	7,878
Budget deficit (fiscal rule def.) as % of GDP	-0.4%	-2.0%	-6.5%	-4.1%	-2.7%
Available bank balance as % of GDP	5.0%	4.5%	3.1%	3.4%	2.7%
Memo 2:					
Disclosure of the Economic Recovery Program			365	146	
[1] Wages and salaries			14	0	
[1] Goods and Services			13	17	
[1] Subsidies and Transfers			111	0	
[2] Contingency for subsidies and transfers			74	86	
[2] Capital contingency from Liquidation Funds (PAK)			100	0	
[2] Capital Expenditures through Investment Clause and Borrowings			53	43	
Memo 3:					
Stock of Domestic Debt	792	912	962	1,132	1,262
Stock of Foreign Debt (+guarantees)	409	502	720	1,064	1,229
State guarantees	44	44	44	44	44
Total debt as % of GDP	17.5%	19.5%	24.8%	30.0%	32.2%

[1] Expenses for emergency measures consist of 13 million Euros for Goods and Services; about 14 mln Eur in Wages and Supplements; and 111 million Eur for Subsidies and Transfers. Sources for emergency borrowing financing through the Public Sector Financing Instrument for Emergency Response to COVID-19 by CEB in the amount of 27 million Eur and the Emergency Project Covid-19, for Kosovo from the WB in the amount of 36.8 million Eur, the rest funded by the government grant.

[2] Sources identified and budgeted for the Economic Recovery Program include: a) Regular budget sources of 74 million Eur which are budgeted in the 'Subsidies and Transfers' category; b) External financing, budgeted in 'Capital through Investment Clauses' where we have 18.3 million Eur from the World Bank from the instrument for strengthening the Financial Sector; 1 million Eur from World Bank 'Youth Involvement and Entrepreneurship'; 20 mln Eur from EIB for re-capitalization of KJC and c) sub-loans for public enterprises in the amount of 14 mln Eur; d) + 100 mln Eur Capital contingency from receipts from the liquidation / privatization process. Sources have been identified for additional funds of 102 million Eur, which remain to be budgeted for the Economic Recovery Program.

Tabela 1.1. Financing	2019	2020 Budget	2020 Revision	2021 Proj.	2022 Proj.
In millions Euro					
Budget Revenues	1,888	2,020	1,788	1,968	2,087
Budget Expenditure	2,093	2,357	2,620	2,462	2,434
1. FINANCING NEEDS	-205	-337	-832	-495	-347
2. Net external financing	-6	94	321	355	176
2.1. Inflows:	45	203	425	453	230
IMF	-	45	152	195	60
On-lending	12	35	48	48	20
Draft loans	33	123	226	210	151
<i>IFI financing as per the investment clause</i>	13	77	148	173	132
<i>IFI project-loans</i>	21	46	78	37	19
2.2. Outflows:	51	110	105	99	54
Debt principal repayments	51	110	105	99	54
3. Net domestic financing	263	209	367	179	128
3.1. Inflows:	526	445	615	389	352
Domestic borrowing: new debt issuance	115	120	170	170	130
Refinancing of treasury bills	245	200	200	162	205
Loans to POEs (principal)	11	11	11	11	11
One-off financing (PAK)	150	85	185	30	0
Inflows from designated funds	6	6	6	6	6
Inflows from funds (FS2, FS3)	-	22	42	10	0
3.2. Outflows:	264	235	247	210	225
Loans to POEs (principal)	-	0	0	0	0
On-lending	13	35	48	48	20
<i>Outflows from debt service</i>	9	11	37	37	9
<i>Outflows from on lending</i>	4	25	10	11	11
Outflows from issuance of treasury bills	245	200	200	162	205
Outflows from funds (FS2, FS3, increase)	6	0	0	0	0
4. CHANGES IN BANK BALANCE (Undesignated)	52	-34	-144	40	-43
5. END-YEAR NET BANK BALANCE	357	323	213	252	209
<i>off which : ELA</i>	46	46	46	46	46
6. Designated Funds	97	67	47	37	37
<i>Stock of donor designated grants</i>	9	8	8	8	8
<i>Stock of carried-over OSR (Central level)</i>	6	3	3	3	3
<i>Stock of carried-over OSR (Local level)</i>	49	32	12	7	7
<i>The development trust</i>	8	6	6	2	2
<i>Designated revenue</i>	1	1	1	1	1
<i>Other</i>	18	17	17	17	17
<i>Unspent funds from borrowing</i>	7	0	0	0	0
7. END-YEAR GROSS BANK BALANCE	454	401	260	289	246
8. CHANGE in BANK BALANCE	66	-57	-194	30	-43
Memo					
Stock of Domestic Debt	792	912	962	1,132	1,262
Stock of Foreign Debt	409	502	720	1,064	1,229
State guarantees	44	44	44	44	44
Interest expenditure as % of GDP	0.4%	0.4%	0.4%	0.6%	0.56%

**Tabela 2 Përmbledhje e ndarjeve buxhetore
(Në Euro)**

[illegible]

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
101			Assembly			Government Grants	415	7,633,084	1,467,400	196,052	70,000	653,000		10,019,535
						Own Sources		7,633,084	1,467,400	196,052	70,000	653,000		10,019,535
						Financing by Borrowing								
						Revenue from PAK								
				Assembly Members		Government Grants	120	4,110,000	546,450		70,000			4,726,450
						Own Sources		4,110,000	546,450		70,000			4,726,450
						Financing by Borrowing								
						Revenue from PAK								
10100	0111			Assembly Members		Government Grants	120	4,110,000	546,450		70,000			4,726,450
						Own Sources		4,110,000	546,450		70,000			4,726,450
						Financing by Borrowing								
						Revenue from PAK								
				Assembly Staff/ Administration		Government Grants	214	2,449,534	792,450	193,500		653,000		4,088,484
						Own Sources		2,449,534	792,450	193,500		653,000		4,088,484
						Financing by Borrowing								
						Revenue from PAK								
10200	0111			Assembly Staff/ Administration		Government Grants	214	2,449,534	792,450	193,500		653,000		4,088,484
						Own Sources		2,449,534	792,450	193,500		653,000		4,088,484
						Financing by Borrowing								
						Revenue from PAK								
				Politicial Suport Staff		Government Grants	76	1,009,700	96,500					1,106,200
						Own Sources		1,009,700	96,500					1,106,200
						Financing by Borrowing								
						Revenue from PAK								
15800	0111			Politicial Suport Staff		Government Grants	76	1,009,700	96,500					1,106,200
						Own Sources		1,009,700	96,500					1,106,200
						Financing by Borrowing								
						Revenue from PAK								
				State Aid Commission		Government Grants	5	63,849	32,000	2,552				98,401
						Own Sources		63,849	32,000	2,552				98,401
						Financing by Borrowing								
						Revenue from PAK								
29200	0411			State Aid Commission		Government Grants	5	63,849	32,000	2,552				98,401
						Own Sources		63,849	32,000	2,552				98,401
						Financing by Borrowing								
						Revenue from PAK								
102			Office of the President			Government Grants	83	1,099,565	1,871,600	3,956	220,000	185,000		3,380,121
						Own Sources		1,099,565	1,871,600	3,956	220,000	185,000		3,380,121
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
				Office of the President		Government Grants	79	1,062,815	1,789,210	3,956	220,000	185,000		3,260,981
						Own Sources		1,062,815	1,789,210	3,956	220,000	185,000		3,260,981
						Financing by Borrowing								
						Revenue from PAK								
10500	0111			Office of the President		Government Grants	79	1,062,815	1,789,210	3,956	220,000	185,000		3,260,981
						Own Sources		1,062,815	1,789,210	3,956	220,000	185,000		3,260,981
						Financing by Borrowing								
						Revenue from PAK								
				Community Consultative Council		Government Grants	4	36,750	82,390					119,140
						Own Sources		36,750	82,390					119,140
						Financing by Borrowing								
						Revenue from PAK								
24900	0111			Community Consultative Council		Government Grants	4	36,750	82,390					119,140
						Own Sources		36,750	82,390					119,140
						Financing by Borrowing								
						Revenue from PAK								
104			Office of the Prime Minister			Government Grants	663	5,021,878	6,413,052	112,576	2,820,000	649,000		15,016,506
						Own Sources		5,021,878	6,252,366	112,576	2,820,000	649,000		14,855,820
						Financing by Borrowing			160,686					160,686
						Revenue from PAK								
				Office for Community		Government Grants	4	37,359	25,893	850	1,640,000			1,704,102
						Own Sources		37,359	25,893	850	1,640,000			1,704,102
						Financing by Borrowing								
						Revenue from PAK								
15600	0133			Office for Community		Government Grants	4	37,359	25,893	850	1,640,000			1,704,102
						Own Sources		37,359	25,893	850	1,640,000			1,704,102
						Financing by Borrowing								
						Revenue from PAK								
				Office of the Prime Minister		Government Grants	115	883,680	500,648	8,718	195,000			1,588,047
						Own Sources		883,680	500,648	8,718	195,000			1,588,047
						Financing by Borrowing								
						Revenue from PAK								
10600	0111			Office of the Prime Minister		Government Grants	115	883,680	500,648	8,718	195,000			1,588,047
						Own Sources		883,680	500,648	8,718	195,000			1,588,047
						Financing by Borrowing								
						Revenue from PAK								
				Cabinet of the Prime Minister		Government Grants	79	523,031	559,458	8,273				1,090,762
						Own Sources		523,031	559,458	8,273				1,090,762
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
10700	0111				The Cabinet of Prime Minister	Government Grants	79	523,031	559,458	8,273				1,090,762
						Own Sources		523,031	559,458	8,273				1,090,762
						Financing by Borrowing								
						Revenue from PAK								
				Gender Equality Agency		Government Grants	18	108,654	39,000	1,732	40,000			189,386
						Own Sources		108,654	39,000	1,732	40,000			189,386
						Financing by Borrowing								
						Revenue from PAK								
15300	0412				Gender Equality Agency	Government Grants	18	108,654	39,000	1,732	40,000			189,386
						Own Sources		108,654	39,000	1,732	40,000			189,386
						Financing by Borrowing								
						Revenue from PAK								
					The Office of the Language Com	Government Grants	7	61,091	14,352	850	30,000			106,293
						Own Sources		61,091	14,352	850	30,000			106,293
						Financing by Borrowing								
						Revenue from PAK								
25300	0111				The Office of the Language Commis	Government Grants	7	61,091	14,352	850	30,000			106,293
						Own Sources		61,091	14,352	850	30,000			106,293
						Financing by Borrowing								
						Revenue from PAK								
					Kosovo Security Council	Government Grants	21	191,940	55,800	3,347				251,087
						Own Sources		191,940	55,800	3,347				251,087
						Financing by Borrowing								
						Revenue from PAK								
31100	0220				Kosovo Security Council	Government Grants	21	191,940	55,800	3,347				251,087
						Own Sources		191,940	55,800	3,347				251,087
						Financing by Borrowing								
						Revenue from PAK								
					Kosova Veterinary and Food Ser	Government Grants	170	1,426,214	2,735,116	52,758	400,000	649,000		5,263,088
						Own Sources		1,426,214	2,574,430	52,758	400,000	649,000		5,102,402
						Financing by Borrowing			160,686					160,686
						Revenue from PAK								
40800	0421				Kosova Veterinary and Food Service	Government Grants	170	1,426,214	2,735,116	52,758	400,000	649,000		5,263,088
						Own Sources		1,426,214	2,574,430	52,758	400,000	649,000		5,102,402
						Financing by Borrowing			160,686					160,686
						Revenue from PAK								
					Kosovo Statistical Office	Government Grants	166	1,094,937	1,632,318	14,593				2,741,848
						Own Sources		1,094,937	1,632,318	14,593				2,741,848
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
12400	0132				Statistical Services	Government Grants	166	1,094,937	1,632,318	14,593				2,741,848
						Own Sources		1,094,937	1,632,318	14,593				2,741,848
						Financing by Borrowing								
						Revenue from PAK								
					Kosovo Protection Agency for R	Government Grants	6	54,797	22,303					77,100
						Own Sources		54,797	22,303					77,100
						Financing by Borrowing								
						Revenue from PAK								
26400	0560				Kosovo Protection Agency for Radio	Government Grants	6	54,797	22,303					77,100
						Own Sources		54,797	22,303					77,100
						Financing by Borrowing								
						Revenue from PAK								
					Department for European Integr	Government Grants	77	640,175	828,164	21,455	515,000			2,004,794
						Own Sources		640,175	828,164	21,455	515,000			2,004,794
						Financing by Borrowing								
						Revenue from PAK								
39000	0113				Department for European Integration	Government Grants	77	640,175	828,164	21,455	515,000			2,004,794
						Own Sources		640,175	828,164	21,455	515,000			2,004,794
						Financing by Borrowing								
						Revenue from PAK								
201			Ministry of Finance			Government Grants	1,773	16,865,628	9,624,338	390,459	205,082,190	113,245,912	0	345,208,528
						Own Sources		16,865,628	9,624,338	390,459	201,082,190	11,245,912	0	239,208,528
						Financing by Borrowing					4,000,000			4,000,000
						Revenue from PAK						102,000,000		102,000,000
					Budget Departament	Government Grants	41	302,839	13,503					316,342
						Own Sources		302,839	13,503					316,342
						Financing by Borrowing								
						Revenue from PAK								
10800	0112				Budget Departament	Government Grants	41	302,839	13,503					316,342
						Own Sources		302,839	13,503					316,342
						Financing by Borrowing								
						Revenue from PAK								
					Department for Regional and Eu	Government Grants	7	69,591	14,236					83,827
						Own Sources		69,591	14,236					83,827
						Financing by Borrowing								
						Revenue from PAK								
10900	0112				Department for Regional and Europe	Government Grants	7	69,591	14,236					83,827
						Own Sources		69,591	14,236					83,827
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
				Economic Policy Department		Government Grants	17	99,497	18,050					117,547
						Own Sources		99,497	18,050					117,547
						Financing by Borrowing								
						Revenue from PAK								
11000	0112			Economic Policy Department		Government Grants	17	99,497	18,050					117,547
						Own Sources		99,497	18,050					117,547
						Financing by Borrowing								
						Revenue from PAK								
				Internal Auditing		Government Grants	8	116,495	7,370					123,865
						Own Sources		116,495	7,370					123,865
						Financing by Borrowing								
						Revenue from PAK								
11100	0112			Internal Auditing		Government Grants	8	116,495	7,370					123,865
						Own Sources		116,495	7,370					123,865
						Financing by Borrowing								
						Revenue from PAK								
				Treasury		Government Grants	79	631,738	1,422,385					7,424,132
						Own Sources		631,738	1,422,385					7,424,132
						Financing by Borrowing								
						Revenue from PAK								
11200	0112			Treasury		Government Grants	79	631,738	1,422,385					7,424,132
						Own Sources		631,738	1,422,385					7,424,132
						Financing by Borrowing								
						Revenue from PAK								
				Legal Office		Government Grants	9	60,500	3,776					64,276
						Own Sources		60,500	3,776					64,276
						Financing by Borrowing								
						Revenue from PAK								
21000	0112			Legal Office		Government Grants	9	60,500	3,776					64,276
						Own Sources		60,500	3,776					64,276
						Financing by Borrowing								
						Revenue from PAK								
				Tax Administration		Government Grants	834	7,591,649	2,139,648	210,771				13,172,685
						Own Sources		7,591,649	2,139,648	210,771				12,172,685
						Financing by Borrowing								
						Revenue from PAK								
11600	0112			Tax Administration		Government Grants	834	7,591,649	2,139,648	210,771				13,172,685
						Own Sources		7,591,649	2,139,648	210,771				12,172,685
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
				Kosovo Council of Financial Rep		Government Grants	10	74,082	3,260					77,342
						Own Sources		74,082	3,260					77,342
						Financing by Borrowing								
						Revenue from PAK								
11700	0112			Kosovo Council of Financial Reporti		Government Grants	10	74,082	3,260					77,342
						Own Sources		74,082	3,260					77,342
						Financing by Borrowing								
						Revenue from PAK								
				Office of Public Communication		Government Grants	4	36,146	2,712					38,858
						Own Sources		36,146	2,712					38,858
						Financing by Borrowing								
						Revenue from PAK								
21100	0133			Office of Public Communication		Government Grants	4	36,146	2,712					38,858
						Own Sources		36,146	2,712					38,858
						Financing by Borrowing								
						Revenue from PAK								
				Central Harmonization Unit		Government Grants	14	196,304	4,945					201,249
						Own Sources		196,304	4,945					201,249
						Financing by Borrowing								
						Revenue from PAK								
12000	0112			Central Harmonization Unit		Government Grants	14	196,304	4,945					201,249
						Own Sources		196,304	4,945					201,249
						Financing by Borrowing								
						Revenue from PAK								
				Unit PPP		Government Grants	10	85,401	6,686					92,086
						Own Sources		85,401	6,686					92,086
						Financing by Borrowing								
						Revenue from PAK								
21810	0133			Unit PPP		Government Grants	10	85,401	6,686					92,086
						Own Sources		85,401	6,686					92,086
						Financing by Borrowing								
						Revenue from PAK								
				Department of the Property Tax		Government Grants	22	201,572	32,691					234,263
						Own Sources		201,572	32,691					234,263
						Financing by Borrowing								
						Revenue from PAK								
23600	0112			Department of the Property Tax		Government Grants	22	201,572	32,691					234,263
						Own Sources		201,572	32,691					234,263
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
				Kosovo Customs		Government Grants	583	6,155,175	2,574,211	115,028		2,120,522		10,964,936
						Own Sources		6,155,175	2,574,211	115,028		1,620,522		10,464,936
						Financing by Borrowing								
						Revenue from PAK						500,000		500,000
13300	0112				Offices for Tax Collection/Kosovo C	Government Grants	583	6,155,175	2,574,211	115,028		2,120,522		10,964,936
						Own Sources		6,155,175	2,574,211	115,028		1,620,522		10,464,936
						Financing by Borrowing								
						Revenue from PAK						500,000		500,000
				Consulting Services					28,010					28,010
						Government Grants			28,010					28,010
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
24800	0133				Consulting Services				28,010					28,010
						Government Grants			28,010					28,010
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Financial Intelligence Unit			21	236,022	135,875	7,374		15,000		394,271
						Government Grants		236,022	135,875	7,374		15,000		394,271
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
30900	0112				Financial Intelligence Unit		21	236,022	135,875	7,374		15,000		394,271
						Government Grants		236,022	135,875	7,374		15,000		394,271
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Central Procurement Agency			20	155,401	49,234	1,638		100,000		306,273
						Government Grants		155,401	49,234	1,638		100,000		306,273
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
26300	0133				Central Procurement Agency		20	155,401	49,234	1,638		100,000		306,273
						Government Grants		155,401	49,234	1,638		100,000		306,273
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Office of Budget and Finance			7	60,221	4,511					64,732
						Government Grants		60,221	4,511					64,732
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
26600	0133				Office of Budget and Finance		7	60,221	4,511					64,732
						Government Grants		60,221	4,511					64,732
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
				Office of Procurement		Government Grants	3	32,346	2,066					34,412
						Own Sources		32,346	2,066					34,412
						Financing by Borrowing								
						Revenue from PAK								
26700	0133			Office of Procurement		Government Grants	3	32,346	2,066					34,412
						Own Sources		32,346	2,066					34,412
						Financing by Borrowing								
						Revenue from PAK								
				Department of Information Tech		Government Grants	18	171,656	118,526			187,500		477,682
						Own Sources		171,656	118,526			187,500		477,682
						Financing by Borrowing								
						Revenue from PAK								
26500	0133			Department of Information Technolo		Government Grants	18	171,656	118,526			187,500		477,682
						Own Sources		171,656	118,526			187,500		477,682
						Financing by Borrowing								
						Revenue from PAK								
				Contingencies at the Ministry of		Government Grants	0		775,647	17,525	13,500,000	504,655		14,797,827
						Own Sources			775,647	17,525	13,500,000	504,655		14,797,827
						Financing by Borrowing								
						Revenue from PAK								
28900	0112			Contingencies at the Ministry of Fina		Government Grants	0		775,647	17,525	13,500,000	504,655		14,797,827
						Own Sources			775,647	17,525	13,500,000	504,655		14,797,827
						Financing by Borrowing								
						Revenue from PAK								
				State Aid Department		Government Grants	7	63,464	10,000					73,464
						Own Sources		63,464	10,000					73,464
						Financing by Borrowing								
						Revenue from PAK								
29800	0411			State Aid Department		Government Grants	7	63,464	10,000					73,464
						Own Sources		63,464	10,000					73,464
						Financing by Borrowing								
						Revenue from PAK								
				Fiscal Policy and Financial Mark		Government Grants	8	57,426	4,252					61,677
						Own Sources		57,426	4,252					61,677
						Financing by Borrowing								
						Revenue from PAK								
29900	0112			Fiscal Policy and Financial Markets		Government Grants	8	57,426	4,252					61,677
						Own Sources		57,426	4,252					61,677
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
				Central Administration Services		Government Grants	51	468,104	1,052,745	38,123	20,000	3,007,619		4,586,590
						Own Sources		468,104	1,052,745	38,123	20,000	2,507,619		4,086,590
						Financing by Borrowing								
						Revenue from PAK						500,000		500,000
11301	0133			Central Administration		Government Grants	34	273,078	991,382	38,123	20,000	3,007,619		4,330,202
						Own Sources		273,078	991,382	38,123	20,000	2,507,619		3,830,202
						Financing by Borrowing								
						Revenue from PAK						500,000		500,000
11401	0112			Minister Office		Government Grants	17	195,026	61,363					256,389
						Own Sources		195,026	61,363					256,389
						Financing by Borrowing								
						Revenue from PAK								
				Economic Recovery Program (M		Government Grants			1,200,000		190,272,181	100,000,000		291,472,181
						Own Sources			1,200,000		186,272,181			187,472,181
						Financing by Borrowing					4,000,000			4,000,000
						Revenue from PAK						100,000,000		100,000,000
29300	0112			Economic Recovery Program (MF)		Government Grants			1,200,000		187,272,181	100,000,000		288,472,181
						Own Sources			1,200,000		183,272,181			184,472,181
						Financing by Borrowing					4,000,000			4,000,000
						Revenue from PAK						100,000,000		100,000,000
29700	0133			Green Card Compensation		Government Grants					3,000,000			3,000,000
						Own Sources					3,000,000			3,000,000
						Financing by Borrowing								
						Revenue from PAK								
203			Ministry of Agriculture, Forestry and Rural Dev			Government Grants	450	2,877,119	3,239,252	96,259	50,307,022	1,108,205	0	57,627,856
						Own Sources		2,877,119	2,375,797	93,559	46,636,689	1,108,205	0	53,091,368
						Financing by Borrowing			183,155					183,155
						Revenue from PAK			680,300	2,700	3,670,333			4,353,333
				Department of Agricultural Polic		Government Grants	22	139,234	442,332		23,998,000	758		24,580,324
						Own Sources		139,234	442,332		23,998,000	758		24,580,324
						Financing by Borrowing								
						Revenue from PAK								
40100	0421			Department of Agricultural Policies a		Government Grants	22	139,234	442,332		23,998,000	758		24,580,324
						Own Sources		139,234	442,332		23,998,000	758		24,580,324
						Financing by Borrowing								
						Revenue from PAK								
				Kosovo Forest Authority		Government Grants	158	887,238	464,833	33,695		220,000		1,605,766
						Own Sources		887,238	281,678	33,695		220,000		1,422,611
						Financing by Borrowing			183,155					183,155
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
40300	0422				Kosovo Forest Authority	Government Grants	158	887,238	464,833	33,695		220,000		1,605,766
						Own Sources		887,238	281,678	33,695		220,000		1,422,611
						Financing by Borrowing			183,155					183,155
						Revenue from PAK								
					Department of Technical Adviso	Government Grants	20	114,993	401,380					516,373
						Own Sources		114,993	401,380					516,373
						Financing by Borrowing								
						Revenue from PAK								
40400	0421				Department of Technical Advisory S	Government Grants	20	114,993	401,380					516,373
						Own Sources		114,993	401,380					516,373
						Financing by Borrowing								
						Revenue from PAK								
					Department of Public Forests an	Government Grants	7	48,456	45,020					93,476
						Own Sources		48,456	45,020					93,476
						Financing by Borrowing								
						Revenue from PAK								
40600	0422				Department of Public Forests and Fo	Government Grants	7	48,456	45,020					93,476
						Own Sources		48,456	45,020					93,476
						Financing by Borrowing								
						Revenue from PAK								
					Department of Viticulture and Vi	Government Grants	11	77,887	33,927	1,083		328,982		441,879
						Own Sources		77,887	33,927	1,083		328,982		441,879
						Financing by Borrowing								
						Revenue from PAK								
45800	0421				Department of Viticulture and Vinery	Government Grants	11	77,887	33,927	1,083		328,982		441,879
						Own Sources		77,887	33,927	1,083		328,982		441,879
						Financing by Borrowing								
						Revenue from PAK								
					Human Rights Office	Government Grants	4	27,320	5,615					32,934
						Own Sources		27,320	5,615					32,934
						Financing by Borrowing								
						Revenue from PAK								
21700	0421				Human Rights Office	Government Grants	4	27,320	5,615					32,934
						Own Sources		27,320	5,615					32,934
						Financing by Borrowing								
						Revenue from PAK								
					Legal Departament	Government Grants	6	46,024	12,660					58,684
						Own Sources		46,024	12,660					58,684
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
47500	0421				Legal Departament	Government Grants	6	46,024	12,660					58,684
						Own Sources		46,024	12,660					58,684
						Financing by Borrowing								
						Revenue from PAK								
				Agriculture Institute of Kosova		Government Grants	36	209,345	72,922	4,888		357,131		644,286
						Own Sources		209,345	72,922	4,888		357,131		644,286
						Financing by Borrowing								
						Revenue from PAK								
40500	0482				Agriculture Institute of Kosova	Government Grants	36	209,345	72,922	4,888		357,131		644,286
						Own Sources		209,345	72,922	4,888		357,131		644,286
						Financing by Borrowing								
						Revenue from PAK								
				Department of Rural Development		Government Grants	13	94,935	46,804		19,358,689			19,500,428
						Own Sources		94,935	46,804		19,358,689			19,500,428
						Financing by Borrowing								
						Revenue from PAK								
40700	0421				Department of Rural Development P	Government Grants	13	94,935	46,804		19,358,689			19,500,428
						Own Sources		94,935	46,804		19,358,689			19,500,428
						Financing by Borrowing								
						Revenue from PAK								
				Department of Economic Analys		Government Grants	9	69,312	85,885		200,000	101,334		456,531
						Own Sources		69,312	85,885		200,000	101,334		456,531
						Financing by Borrowing								
						Revenue from PAK								
47300	0482				Department of Economic Analysis ar	Government Grants	9	69,312	85,885		200,000	101,334		456,531
						Own Sources		69,312	85,885		200,000	101,334		456,531
						Financing by Borrowing								
						Revenue from PAK								
				Agency for Agricultural Developi		Government Grants	103	678,208	271,522	21,521		100,000		1,071,251
						Own Sources		678,208	271,522	21,521		100,000		1,071,251
						Financing by Borrowing								
						Revenue from PAK								
47400	0421				Agency for Agricultural Developmen	Government Grants	103	678,208	271,522	21,521		100,000		1,071,251
						Own Sources		678,208	271,522	21,521		100,000		1,071,251
						Financing by Borrowing								
						Revenue from PAK								
				Central Administration Services		Government Grants	61	484,168	1,356,352	35,072	6,750,333		0	8,625,925
						Own Sources		484,168	676,052	32,372	3,080,000		0	4,272,592
						Financing by Borrowing			680,300	2,700	3,670,333			4,353,333
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
11303	0421				Department of Finance and General	Government Grants	47	367,656	1,300,352	35,072	6,750,333		0	8,453,413
						Own Sources		367,656	620,052	32,372	3,080,000		0	4,100,080
						Financing by Borrowing			680,300	2,700	3,670,333			4,353,333
						Revenue from PAK								
11403	0421				Office of the Minister	Government Grants	14	116,511	56,000					172,511
						Own Sources		116,511	56,000					172,511
						Financing by Borrowing								
						Revenue from PAK								
204			Ministry of Industry and Trade			Government Grants	265	1,880,629	2,052,317	25,040	1,580,000	1,514,014		7,052,000
						Own Sources		1,880,629	1,678,040	25,040	884,634	1,514,014		5,982,357
						Financing by Borrowing			374,277		695,366			1,069,643
						Revenue from PAK								
				Economic Development		Government Grants	172	1,180,205	1,134,528		1,580,000	1,487,760		5,382,494
						Own Sources		1,180,205	1,134,528		884,634	1,487,760		4,687,128
						Financing by Borrowing					695,366			695,366
						Revenue from PAK								
24000	1090				Department reserves	Government Grants	6	42,527	356,999		0			399,526
						Own Sources		42,527	356,999		0			399,526
						Financing by Borrowing								
						Revenue from PAK								
26900	0411				Department of Consumer Protection	Government Grants	3	26,105	13,220		0			39,324
						Own Sources		26,105	13,220		0			39,324
						Financing by Borrowing								
						Revenue from PAK								
41000	0411				Department of Industry	Government Grants	12	74,711	28,693		0			103,404
						Own Sources		74,711	28,693		0			103,404
						Financing by Borrowing								
						Revenue from PAK								
41100	0411				Department of Trade	Government Grants	13	88,651	73,553		0			162,204
						Own Sources		88,651	73,553		0			162,204
						Financing by Borrowing								
						Revenue from PAK								
41200	0411				Kosovo Agency for Standardization	Government Grants	9	65,705	10,262		0			75,967
						Own Sources		65,705	10,262		0			75,967
						Financing by Borrowing								
						Revenue from PAK								
42900	0411				Agency for Industrial Property	Government Grants	11	79,343	28,144		0			107,486
						Own Sources		79,343	28,144		0			107,486
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
43700	0411				Support To Women Businesses In K	Government Grants					400,000			400,000
						Own Sources					400,000			400,000
						Financing by Borrowing								
						Revenue from PAK								
45600	0411				General Accreditation Directorate of	Government Grants	8	60,450	22,213		0			82,663
						Own Sources		60,450	22,213		0			82,663
						Financing by Borrowing								
						Revenue from PAK								
46500	0411				Metrology Agency of Kosovo	Government Grants	23	165,112	39,708		0	110,028		314,849
						Own Sources		165,112	39,708		0	110,028		314,849
						Financing by Borrowing								
						Revenue from PAK								
46600	0411				Market Inspectorate	Government Grants	30	192,409	62,765		0			255,174
						Own Sources		192,409	62,765		0			255,174
						Financing by Borrowing								
						Revenue from PAK								
46800	0473				Department of Tourism	Government Grants	6	43,581	2,976		0			46,557
						Own Sources		43,581	2,976		0			46,557
						Financing by Borrowing								
						Revenue from PAK								
49000	0411				Kosovo Investment and Enterprise S	Government Grants	28	169,569	411,888		1,180,000	1,377,732		3,139,189
						Own Sources		169,569	411,888		484,634	1,377,732		2,443,823
						Financing by Borrowing					695,366			695,366
						Revenue from PAK								
49100	0432				Department for Adjustment of Oil Ma	Government Grants	10	59,600	6,404		0			66,004
						Own Sources		59,600	6,404		0			66,004
						Financing by Borrowing								
						Revenue from PAK								
49200	0411				Department for Market Control of Str	Government Grants	3	29,163	4,226		0			33,390
						Own Sources		29,163	4,226		0			33,390
						Financing by Borrowing								
						Revenue from PAK								
49300	0411				Division for Strategic Investments	Government Grants	10	83,279	73,477		0			156,756
						Own Sources		83,279	73,477		0			156,756
						Financing by Borrowing								
						Revenue from PAK								
					Business Registration	Government Grants	22	137,717	32,335		0	18,753		188,804
						Own Sources		137,717	32,335		0	18,753		188,804
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
41400	0411				Business Registration	Government Grants	22	137,717	32,335			0	18,753	188,804
						Own Sources		137,717	32,335			0	18,753	188,804
						Financing by Borrowing								
						Revenue from PAK								
				Department of Integration		Government Grants	5	36,723	6,941			0		43,664
						Own Sources		36,723	6,941			0		43,664
						Financing by Borrowing								
						Revenue from PAK								
26800	0411				Department of Integration	Government Grants	5	36,723	6,941			0		43,664
						Own Sources		36,723	6,941			0		43,664
						Financing by Borrowing								
						Revenue from PAK								
				Central Administration Services		Government Grants	66	525,985	878,512	25,040		0	7,501	1,437,038
						Own Sources		525,985	504,235	25,040		0	7,501	1,062,761
						Financing by Borrowing			374,277					374,277
						Revenue from PAK								
11304	0411				Department of Finance and General	Government Grants	47	411,598	811,325	25,040		0	7,501	1,255,464
						Own Sources		411,598	437,048	25,040		0	7,501	881,187
						Financing by Borrowing			374,277					374,277
						Revenue from PAK								
11404	0411				Office of the Minister	Government Grants	19	114,387	67,187			0		181,574
						Own Sources		114,387	67,187			0		181,574
						Financing by Borrowing								
						Revenue from PAK								
205			Ministry of Infrastructure			Government Grants	310	2,008,905	14,228,923	165,075	1,473,814	112,827,993		130,704,711
						Own Sources		2,008,905	14,028,923	165,075	1,473,814	69,727,993		87,404,711
						Financing by Borrowing			200,000			18,100,000		18,300,000
						Revenue from PAK						25,000,000		25,000,000
				Road Infrastructure		Government Grants	11	80,867	12,382,000	2,541		97,605,493		110,070,901
						Own Sources		80,867	12,182,000	2,541		54,505,493		66,770,901
						Financing by Borrowing			200,000			18,100,000		18,300,000
						Revenue from PAK						25,000,000		25,000,000
41500	0451				Department of Road Infrastructure	Government Grants	11	80,867	952,000	2,541				1,035,408
						Own Sources		80,867	952,000	2,541				1,035,408
						Financing by Borrowing								
						Revenue from PAK								
41600	0451				Road Maintenance	Government Grants			11,170,000			7,000,000		18,170,000
						Own Sources			11,170,000			7,000,000		18,170,000
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
41700	0451				Bridge Construction	Government Grants						1,657,731		1,657,731
						Own Sources						807,731		807,731
						Financing by Borrowing								
						Revenue from PAK						850,000		850,000
41800	0451				Rehabilitation of Roads	Government Grants						34,082,425		34,082,425
						Own Sources						8,982,425		8,982,425
						Financing by Borrowing						18,100,000		18,100,000
						Revenue from PAK						7,000,000		7,000,000
41900	0451				Signalization Program	Government Grants						774,788		774,788
						Own Sources						774,788		774,788
						Financing by Borrowing								
						Revenue from PAK								
42000	0451				Co-financing Municipal Assembly Pr	Government Grants						14,749,937		14,749,937
						Own Sources						13,451,307		13,451,307
						Financing by Borrowing								
						Revenue from PAK						1,298,630		1,298,630
42100	0451				New Roads Construction	Government Grants						12,817,618		12,817,618
						Own Sources						11,446,845		11,446,845
						Financing by Borrowing								
						Revenue from PAK						1,370,773		1,370,773
42200	0451				Construction of the Highways	Government Grants						26,522,995		26,522,995
						Own Sources						12,042,398		12,042,398
						Financing by Borrowing								
						Revenue from PAK						14,480,597		14,480,597
43000	0451				The Project Implementation Unit	Government Grants			260,000					260,000
						Own Sources			60,000					60,000
						Financing by Borrowing								
						Revenue from PAK			200,000					200,000
				Department of Vehicles		Government Grants	25	149,134	35,000	5,665		5,000		194,799
						Own Sources		149,134	35,000	5,665		5,000		194,799
						Financing by Borrowing								
						Revenue from PAK								
42400	0451			Department of Vehicles		Government Grants	25	149,134	35,000	5,665		5,000		194,799
						Own Sources		149,134	35,000	5,665		5,000		194,799
						Financing by Borrowing								
						Revenue from PAK								
				Department of Civil Aviation		Government Grants	5	41,518	15,500	3,404		14,500,000		14,560,422
						Own Sources		41,518	15,500	3,404		14,500,000		14,560,422
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
42700	0454				Department of Civil Aviation	Government Grants	5	41,518	15,500	3,404		14,500,000		14,560,422
						Own Sources		41,518	15,500	3,404		14,500,000		14,560,422
						Financing by Borrowing								
						Revenue from PAK								
					Department of Inspection	Government Grants	29	214,897	35,100	2,725				252,722
						Own Sources		214,897	35,100	2,725				252,722
						Financing by Borrowing								
						Revenue from PAK								
42800	0451				Department of Inspection	Government Grants	29	214,897	35,100	2,725				252,722
						Own Sources		214,897	35,100	2,725				252,722
						Financing by Borrowing								
						Revenue from PAK								
					Department of Road Transportat	Government Grants	11	78,446	27,380	2,231	1,473,814	585,000		2,166,871
						Own Sources		78,446	27,380	2,231	1,473,814	585,000		2,166,871
						Financing by Borrowing								
						Revenue from PAK								
45900	0451				Department of Land Transportation	Government Grants	11	78,446	27,380	2,231		585,000		693,057
						Own Sources		78,446	27,380	2,231		585,000		693,057
						Financing by Borrowing								
						Revenue from PAK								
46000	0453				Road Humanitarian Transport	Government Grants					1,300,000			1,300,000
						Own Sources					1,300,000			1,300,000
						Financing by Borrowing								
						Revenue from PAK								
46100	0451				Railways Humanitarian Transport	Government Grants					173,814			173,814
						Own Sources					173,814			173,814
						Financing by Borrowing								
						Revenue from PAK								
					Coordination Department of the	Government Grants	3	17,389	39,000	1,500				57,889
						Own Sources		17,389	39,000	1,500				57,889
						Financing by Borrowing								
						Revenue from PAK								
42600	0451				Coordination Department of the Cou	Government Grants	3	17,389	39,000	1,500				57,889
						Own Sources		17,389	39,000	1,500				57,889
						Financing by Borrowing								
						Revenue from PAK								
					Department for European Integra	Government Grants	5	33,408	11,500	2,000				46,908
						Own Sources		33,408	11,500	2,000				46,908
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
49700	0112				Department for European Integration	Government Grants	5	33,408	11,500	2,000				46,908
						Own Sources		33,408	11,500	2,000				46,908
						Financing by Borrowing								
						Revenue from PAK								
				Law Department		Government Grants	4	33,665	16,000	2,000				51,665
						Own Sources		33,665	16,000	2,000				51,665
						Financing by Borrowing								
						Revenue from PAK								
49800	0112				Law Department	Government Grants	4	33,665	16,000	2,000				51,665
						Own Sources		33,665	16,000	2,000				51,665
						Financing by Borrowing								
						Revenue from PAK								
				Road Management Department		Government Grants	77	460,414	113,000	69,276				642,690
						Own Sources		460,414	113,000	69,276				642,690
						Financing by Borrowing								
						Revenue from PAK								
49600	0451				Road Management Department	Government Grants	77	460,414	113,000	69,276				642,690
						Own Sources		460,414	113,000	69,276				642,690
						Financing by Borrowing								
						Revenue from PAK								
				Department of Driving Licenses		Government Grants	75	402,716	423,000	61,801		125,000		1,012,517
						Own Sources		402,716	423,000	61,801		125,000		1,012,517
						Financing by Borrowing								
						Revenue from PAK								
49900	0451				Department of Driving Licenses	Government Grants	75	402,716	423,000	61,801		125,000		1,012,517
						Own Sources		402,716	423,000	61,801		125,000		1,012,517
						Financing by Borrowing								
						Revenue from PAK								
				Central Administration Services		Government Grants	65	496,451	1,131,443	11,932		7,500		1,647,326
						Own Sources		496,451	1,131,443	11,932		7,500		1,647,326
						Financing by Borrowing								
						Revenue from PAK								
11305	0451				Department of Finance and General	Government Grants	47	324,243	1,027,043	11,932		7,500		1,370,718
						Own Sources		324,243	1,027,043	11,932		7,500		1,370,718
						Financing by Borrowing								
						Revenue from PAK								
11405	0451				Cabinet of Minister	Government Grants	18	172,208	104,400					276,608
						Own Sources		172,208	104,400					276,608
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
206			Ministry of Health				1,081	7,987,071	29,551,058	146,406	2,293,805	11,098,161		51,076,501
						Government Grants		7,987,071	24,845,127	146,406	2,293,805	6,463,161		41,735,570
						Own Sources								
						Financing by Borrowing			4,705,932			552,000		5,257,932
						Revenue from PAK						4,083,000		4,083,000
				Health Care Services			7	50,508	34,829			3,136,000		3,221,337
						Government Grants		50,508	34,829			353,000		438,337
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK						2,783,000		2,783,000
71000	0950				Human Resource Development in PH		7	50,508	34,829			3,136,000		3,221,337
						Government Grants		50,508	34,829			353,000		438,337
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK						2,783,000		2,783,000
				Health System Support Program			952	6,865,907	24,444,050	122,376	2,293,805	6,960,161		40,686,298
						Government Grants		6,865,907	24,444,050	122,376	2,293,805	6,110,161		39,836,298
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK						850,000		850,000
71100	0740				Kosovo National Institute of Public H		290	2,455,230	869,463	82,049		617,159		4,023,900
						Government Grants		2,455,230	869,463	82,049		497,159		3,903,900
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK						120,000		120,000
71300	0711				Relevant Pharmaceutical				21,359,973			1,685,661		23,045,634
						Government Grants			21,359,973			1,685,661		23,045,634
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
71700	0732				Professional Services of Blood Tran		124	1,154,795	951,853	25,982		212,500		2,345,130
						Government Grants		1,154,795	951,853	25,982		182,500		2,315,130
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK						30,000		30,000
72000	0760				Regulation of the Pharmaceutical Se		45	436,260	428,000	11,184				875,444
						Government Grants		436,260	428,000	11,184				875,444
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
72100	0760				Other Programs		24	171,260	336,000			4,394,841		4,902,101
						Government Grants		171,260	336,000			3,694,841		4,202,101
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK						700,000		700,000
72400	0740				Inspectorate Service		31	223,765	75,545					299,310
						Government Grants		223,765	75,545					299,310
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
72600	0721				Prison Health Service		125	1,092,657	373,063	3,161		50,000		1,518,881
						Government Grants		1,092,657	373,063	3,161		50,000		1,518,881
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
90300	0942				Specialized training and EVM		313	1,331,940	50,153		2,293,805			3,675,898
						Government Grants		1,331,940	50,153		2,293,805			3,675,898
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
					Central Administration Services		122	1,070,656	5,072,180	24,030		1,002,000		7,168,866
						Government Grants		1,070,656	366,248	24,030		0		1,460,934
						Own Sources								
						Financing by Borrowing			4,705,932			552,000		5,257,932
						Revenue from PAK						450,000		450,000
11306	0760				Central Administration of the Ministr		105	852,656	4,979,316	21,343		1,002,000		6,855,314
						Government Grants		852,656	273,384	21,343		0		1,147,383
						Own Sources								
						Financing by Borrowing			4,705,932			552,000		5,257,932
						Revenue from PAK						450,000		450,000
11406	0760				Cabinet of the Minister		17	218,000	92,864	2,687				313,551
						Government Grants		218,000	92,864	2,687				313,551
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
207			Ministry of Culture, Youth and Sports				777	4,965,786	1,871,937	275,819	9,251,550	22,181,298		38,546,389
						Government Grants		4,965,786	1,816,547	275,819	9,251,550	10,681,298		26,990,999
						Own Sources			55,390					55,390
						Financing by Borrowing								
						Revenue from PAK						11,500,000		11,500,000
					Sports		28	207,182	34,389	5,653	2,709,655	16,044,396		19,001,274
						Government Grants		207,182	34,389	5,653	2,709,655	6,364,396		9,321,274
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK						9,680,000		9,680,000
80100	0810				Broad Basing Sports		21	142,076	34,389	5,653	2,709,655			2,891,772
						Government Grants		142,076	34,389	5,653	2,709,655			2,891,772
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
80200	0810				Sport Excellence		7	65,106				16,044,396		16,109,501
						Government Grants		65,106				6,364,396		6,429,501
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK						9,680,000		9,680,000
					Culture		365	2,269,897	249,671	165,328	3,723,846	2,741,453		9,150,195
						Government Grants		2,269,897	236,871	165,328	3,723,846	1,573,786		7,969,728
						Own Sources			12,800					12,800
						Financing by Borrowing								
						Revenue from PAK						1,167,667		1,167,667

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
80300	0820				Institutional Support for Culture		258	1,702,210	37,643	39,523	2,085,995	2,641,453		6,506,824
						Government Grants		1,702,210	24,843	39,523	2,085,995	1,573,786		5,426,357
						Own Sources			12,800					12,800
						Financing by Borrowing								
						Revenue from PAK							1,067,667	1,067,667
80500	0820				Promotion of Culture		30	164,362	5,950	795	1,637,851	100,000		1,908,958
						Government Grants		164,362	5,950	795	1,637,851			1,808,958
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK						100,000		100,000
90900	0820				National University Library		77	403,325	206,078	125,010				734,413
						Government Grants		403,325	206,078	125,010				734,413
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
					Youth		24	141,016	4,200		1,680,000	302,917		2,128,132
						Government Grants		141,016	4,200		1,680,000	302,917		2,128,132
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
80600	0860				Youth Prevention and Integration		13	76,538	2,200		275,000			353,738
						Government Grants		76,538	2,200		275,000			353,738
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
80700	0860				Development and Support of Youth		5	28,217			1,050,000	302,917		1,381,133
						Government Grants		28,217			1,050,000	302,917		1,381,133
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
80900	0860				Development of Integration Policys		6	36,261	2,000		355,000			393,261
						Government Grants		36,261	2,000		355,000			393,261
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
					Cultural Heritage		144	879,056	633,501	65,530	1,138,049	2,859,200		5,575,336
						Government Grants		879,056	622,001	65,530	1,138,049	2,206,867		4,911,503
						Own Sources			11,500					11,500
						Financing by Borrowing								
						Revenue from PAK						652,333		652,333
80800	0820				Inspectorate of Cultural Heritage		5	28,217	9,000					37,217
						Government Grants		28,217	9,000					37,217
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
81500	0820				Preservation of Cultural Heritage		135	824,356	316,320		875,000	2,859,200		4,874,876
						Government Grants		824,356	304,820		875,000	2,206,867		4,211,043
						Own Sources			11,500					11,500
						Financing by Borrowing								
						Revenue from PAK						652,333		652,333

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
81600	0820				Heritage Presentation and Research	Government Grants	4	26,483	308,181	65,530	263,049			663,243
						Own Sources		26,483	308,181	65,530	263,049			663,243
						Financing by Borrowing								
						Revenue from PAK								
				Agency of State Archives		Government Grants	105	641,063	155,519	17,689		233,333		1,047,604
						Own Sources		641,063	124,429	17,689		233,333		1,016,514
						Financing by Borrowing			31,090					31,090
						Revenue from PAK								
12500	0133				Agency of State Archives	Government Grants	105	641,063	155,519	17,689		233,333		1,047,604
						Own Sources		641,063	124,429	17,689		233,333		1,016,514
						Financing by Borrowing			31,090					31,090
						Revenue from PAK								
				Central Administration		Government Grants	111	827,573	794,657	21,618				1,643,849
						Own Sources		827,573	794,657	21,618				1,643,849
						Financing by Borrowing								
						Revenue from PAK								
11307	0860				Central Administration	Government Grants	94	678,514	708,065	21,618				1,408,198
						Own Sources		678,514	708,065	21,618				1,408,198
						Financing by Borrowing								
						Revenue from PAK								
11407	0860				Office of the Minister	Government Grants	17	149,059	86,592					235,651
						Own Sources		149,059	86,592					235,651
						Financing by Borrowing								
						Revenue from PAK								
208			Ministry of Education, Science, Technology and			Government Grants	2,216	19,741,458	14,734,344	1,153,200	6,655,360	20,732,316		63,016,677
						Own Sources		19,068,741	12,258,408	917,110	6,639,860	12,823,016		51,707,134
						Financing by Borrowing		672,717	1,308,258	236,090	15,500			2,232,565
						Revenue from PAK			1,167,678			909,300		2,076,978
												7,000,000		7,000,000
				High Education and Science		Government Grants	1,170	12,328,399	5,546,221	956,605	1,040,478	3,689,253		23,560,956
						Own Sources		11,745,484	4,237,963	720,515	1,024,978	3,689,253		21,418,193
						Financing by Borrowing		582,915	1,308,258	236,090	15,500			2,142,763
						Revenue from PAK								
90500	0941				Students Center	Government Grants	255	1,398,136	3,070,185	628,388	2,000	724,894		5,823,603
						Own Sources		1,312,621	2,250,343	392,298		724,894		4,680,156
						Financing by Borrowing		85,515	819,842	236,090	2,000			1,143,447
						Revenue from PAK								
91700	0941				Bilateral Agreements	Government Grants					468,478			468,478
						Own Sources					468,478			468,478
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
91900	0941				University of Prizren		147	1,650,728	350,000	44,286	100,000	100,000		2,245,014
						Government Grants		1,545,728	350,000	44,286	100,000	100,000		2,140,014
						Own Sources		105,000						105,000
						Financing by Borrowing								
						Revenue from PAK								
97000	0970				Institute Albanological		51	738,742	194,954	43,449				977,145
						Government Grants		738,742	141,722	43,449				923,913
						Own Sources			53,232					53,232
						Financing by Borrowing								
						Revenue from PAK								
97100	0970				Institute of History-Prishtina		33	366,292	115,000	1,514				482,806
						Government Grants		366,292	115,000	1,514				482,806
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
97200	0970				Institute of Leposavic		5	56,522	4,178	1,300				62,000
						Government Grants		56,522	4,178	1,300				62,000
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
97300	0980				Kosovo Accreditation Agency		32	106,494	427,510	873				534,877
						Government Grants		106,494	10,000	873				117,367
						Own Sources			417,510					417,510
						Financing by Borrowing								
						Revenue from PAK								
97400	0941				University of Peja		162	1,832,717	477,007	30,760	100,000	1,102,500		3,542,984
						Government Grants		1,727,717	477,007	30,760	100,000	1,102,500		3,437,984
						Own Sources		105,000						105,000
						Financing by Borrowing								
						Revenue from PAK								
97700	0941				University of Gjilan		115	1,297,643	196,339	28,632	100,000	325,000		1,947,614
						Government Grants		1,183,783	196,339	28,632	100,000	325,000		1,833,754
						Own Sources		113,860						113,860
						Financing by Borrowing								
						Revenue from PAK								
97800	0941				University of Gjakova		111	1,243,707	256,339	30,859	100,000	343,850		1,974,755
						Government Grants		1,184,828	256,339	30,859	100,000	343,850		1,915,876
						Own Sources		58,879						58,879
						Financing by Borrowing								
						Revenue from PAK								
97900	0941				University of Mitrovica		199	2,879,706	316,339	134,174	100,000	456,759		3,886,978
						Government Grants		2,765,045	316,339	134,174	100,000	456,759		3,772,317
						Own Sources		114,661						114,661
						Financing by Borrowing								
						Revenue from PAK								
98200	0941				Other capital investments in high.ed							206,250		206,250
						Government Grants						206,250		206,250
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
98400	0941				University of Ferizaj	Government Grants	60	757,712	138,370	12,370	70,000	430,000		1,408,452
						Own Sources		757,712	120,696	12,370	56,500	430,000		1,377,278
						Financing by Borrowing			17,674		13,500			31,174
						Revenue from PAK								
				Pre-university Education		Government Grants	753	4,708,394	6,950,696	161,876	197,003	16,961,814		28,979,782
						Own Sources		4,649,492	6,950,696	161,876	197,003	9,052,514		21,011,581
						Financing by Borrowing		58,902						58,902
						Revenue from PAK						909,300		909,300
												7,000,000		7,000,000
90000	0980				National Qualifications Authority	Government Grants	12	90,950	122,949	1,113				215,012
						Own Sources		90,950	122,949	1,113				215,012
						Financing by Borrowing								
						Revenue from PAK								
90800	0950				Education for children with special n	Government Grants	213	1,286,158	300,701	41,063				1,627,922
						Own Sources		1,286,158	300,701	41,063				1,627,922
						Financing by Borrowing								
						Revenue from PAK								
91000	0950				Teacher Training	Government Grants			249,747	2,755				252,502
						Own Sources			249,747	2,755				252,502
						Financing by Borrowing								
						Revenue from PAK								
91100	0980				Curriculum Development	Government Grants			62,000					62,000
						Own Sources			62,000					62,000
						Financing by Borrowing								
						Revenue from PAK								
91800	0950				Pedagogic Institute in Kosova	Government Grants	21	144,334	57,102	11,675				213,111
						Own Sources		144,334	57,102	11,675				213,111
						Financing by Borrowing								
						Revenue from PAK								
92500	0912				Elementary Education	Government Grants			50,000		197,003			247,003
						Own Sources			50,000		197,003			247,003
						Financing by Borrowing								
						Revenue from PAK								
97500	0922				Agency of Education,Vocational Trai	Government Grants	507	3,186,952	441,516	105,270		75,000		3,808,738
						Own Sources		3,128,050	441,516	105,270		75,000		3,749,836
						Financing by Borrowing		58,902						58,902
						Revenue from PAK								
98100	0912				Capital investment in pre-university	Government Grants			5,666,681			16,886,814		22,553,494
						Own Sources			5,666,681			8,977,514		14,644,195
						Financing by Borrowing						909,300		909,300
						Revenue from PAK						7,000,000		7,000,000

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Table 3.1: The Revised Budget for Central Level (in euro)

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				Support of students with extraor		Government Grants					200,000			200,000
						Own Sources					200,000			200,000
						Financing by Borrowing								
						Revenue from PAK								
98300	0922				Support of students with extraord.pc						200,000			200,000
						Government Grants					200,000			200,000
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Observatory And First Planetariu							0			0
						Government Grants					0			0
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
98500	0950				Observatory And First Planetarium in						0			0
						Government Grants					0			0
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Educational Administration			293	2,704,665	2,237,427	34,719	5,217,879	81,250		10,275,939
						Government Grants		2,673,765	1,069,749	34,719	5,217,879	81,250		9,077,361
						Own Sources		30,900						30,900
						Financing by Borrowing			1,167,678					1,167,678
						Revenue from PAK								
11308	0912				Central Administration		186	1,820,528	2,035,881	23,808	5,217,879	81,250		9,179,345
						Government Grants		1,789,628	868,203	23,808	5,217,879	81,250		7,980,767
						Own Sources		30,900						30,900
						Financing by Borrowing			1,167,678					1,167,678
						Revenue from PAK								
11408	0912				Office of the Minister		24	235,000	60,946	2,297				298,243
						Government Grants		235,000	60,946	2,297				298,243
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
98000	0912				Education Inspectorate of Kosovo		83	649,137	140,600	8,614				798,351
						Government Grants		649,137	140,600	8,614				798,351
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
209			Ministry of Labour and Social Welfare				812	5,192,652	1,403,823	218,065	471,677,632	2,583,241		481,075,414
						Government Grants		5,192,652	1,403,823	218,065	471,677,632	2,583,241		481,075,414
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Application Of Law No.04 / L-054				42,600	76,270		1,094,984			1,213,854
						Government Grants		42,600	76,270		1,094,984			1,213,854
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
02200	1020				Application Of Law No.04 / L-054 On	Government Grants		42,600	76,270		1,094,984			1,213,854
						Own Sources		42,600	76,270		1,094,984			1,213,854
						Financing by Borrowing								
						Revenue from PAK								
				Pensions and Compensations		Government Grants	160	895,153	168,795	28,826	322,889,081	142,500		324,124,355
						Own Sources		895,153	168,795	28,826	322,889,081	142,500		324,124,355
						Financing by Borrowing								
						Revenue from PAK								
00100	1020				Basic Pensions and social	Government Grants	160	895,153	168,795	28,826	145,448,720	142,500		146,683,994
						Own Sources		895,153	168,795	28,826	145,448,720	142,500		146,683,994
						Financing by Borrowing								
						Revenue from PAK								
00200	1020				Disability Pensions	Government Grants					17,100,000			17,100,000
						Own Sources					17,100,000			17,100,000
						Financing by Borrowing								
						Revenue from PAK								
00400	1020				Early Pensions (Trepça)	Government Grants					4,350,000			4,350,000
						Own Sources					4,350,000			4,350,000
						Financing by Borrowing								
						Revenue from PAK								
01100	1050				Early Pensions (KPC)	Government Grants					2,785,000			2,785,000
						Own Sources					2,785,000			2,785,000
						Financing by Borrowing								
						Revenue from PAK								
01200	1020				Contributing Pensions	Government Grants					119,946,400			119,946,400
						Own Sources					119,946,400			119,946,400
						Financing by Borrowing								
						Revenue from PAK								
01400	1020				Pensions of KSF members	Government Grants					2,882,961			2,882,961
						Own Sources					2,882,961			2,882,961
						Financing by Borrowing								
						Revenue from PAK								
01600	0112				Banking Provisions for Payment of S	Government Grants					1,200,000			1,200,000
						Own Sources					1,200,000			1,200,000
						Financing by Borrowing								
						Revenue from PAK								
02100	1020				Financing of Assembly Members of S	Government Grants					287,000			287,000
						Own Sources					287,000			287,000
						Financing by Borrowing								
						Revenue from PAK								

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Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
02600	1090				Compensation for political prisoners	Government Grants					5,500,000			5,500,000
						Own Sources					5,500,000			5,500,000
						Financing by Borrowing								
						Revenue from PAK								
02700	1012				Compensation for the blind	Government Grants					5,500,000			5,500,000
						Own Sources					5,500,000			5,500,000
						Financing by Borrowing								
						Revenue from PAK								
02900	1020				Family Pension	Government Grants					5,110,000			5,110,000
						Own Sources					5,110,000			5,110,000
						Financing by Borrowing								
						Revenue from PAK								
03000	1020				Labor Invalidity Pension	Government Grants					378,000			378,000
						Own Sources					378,000			378,000
						Financing by Borrowing								
						Revenue from PAK								
03100	1020				Paraplegics and Tetraplegics	Government Grants					12,401,000			12,401,000
						Own Sources					12,401,000			12,401,000
						Financing by Borrowing								
						Revenue from PAK								
					Social Policies and Social Service	Government Grants	183	1,281,399	474,905	73,303	39,980,000	2,200,000		44,009,607
						Own Sources		1,281,399	474,905	73,303	39,980,000	2,200,000		44,009,607
						Financing by Borrowing								
						Revenue from PAK								
00500	1040				Social Assistance	Government Grants	10	71,726	23,000		30,280,000			30,374,726
						Own Sources		71,726	23,000		30,280,000			30,374,726
						Financing by Borrowing								
						Revenue from PAK								
00600	1040				Social Services	Government Grants	15	118,084	63,300	4,963	4,220,000	0		4,406,347
						Own Sources		118,084	63,300	4,963	4,220,000	0		4,406,347
						Financing by Borrowing								
						Revenue from PAK								
00700	1090				Institutions	Government Grants	137	960,830	356,105	68,340		2,200,000		3,585,276
						Own Sources		960,830	356,105	68,340		2,200,000		3,585,276
						Financing by Borrowing								
						Revenue from PAK								
00900	1080				Social Policies	Government Grants	20	117,014	23,500					140,514
						Own Sources		117,014	23,500					140,514
						Financing by Borrowing								
						Revenue from PAK								

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
01500	1060				Basic Expenditure for Shelters	Government Grants					880,000			880,000
						Own Sources					880,000			880,000
						Financing by Borrowing								
						Revenue from PAK								
01800	0435				Payment for utilities for social occas	Government Grants					4,500,000			4,500,000
						Own Sources					4,500,000			4,500,000
						Financing by Borrowing								
						Revenue from PAK								
01900	1090				GCSFS		1	13,745	9,000		100,000			122,745
						Government Grants		13,745	9,000		100,000			122,745
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Employment Agency			260	1,650,423	333,919	89,622	6,000,800	205,112		8,279,876
						Government Grants		1,650,423	333,919	89,622	6,000,800	205,112		8,279,876
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
43100	0412				Employment services		179	1,159,503	191,967	55,559	5,850,780	205,112		7,462,920
						Government Grants		1,159,503	191,967	55,559	5,850,780	205,112		7,462,920
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
91200	0950				Vocational training services		81	490,920	141,952	34,063	150,020	0		816,955
						Government Grants		490,920	141,952	34,063	150,020	0		816,955
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Pensions and War Remuneratior			18	103,514	36,980	3,166	101,505,527			101,649,187
						Government Grants		103,514	36,980	3,166	101,505,527			101,649,187
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
00300	1012				Pensions for War Invalids		18	103,514	36,980	3,166	39,505,527			39,649,187
						Government Grants		103,514	36,980	3,166	39,505,527			39,649,187
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
02500	1020				Veterans pensions						62,000,000			62,000,000
						Government Grants					62,000,000			62,000,000
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Labor Inspectorate Agency			90	628,603	55,179	9,649		35,630		729,060
						Government Grants		628,603	55,179	9,649		35,630		729,060
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
43200	0412				Labor Inspectorate	Government Grants	90	628,603	55,179	9,649		35,630		729,060
						Own Sources		628,603	55,179	9,649		35,630		729,060
						Financing by Borrowing								
						Revenue from PAK								
					Health Insurance On Sex.Rape.V	Government Grants					207,240			207,240
						Own Sources					207,240			207,240
						Financing by Borrowing								
						Revenue from PAK								
39900	0411				Health Insurance On Sex.Rape.Vict.D	Government Grants					207,240			207,240
						Own Sources					207,240			207,240
						Financing by Borrowing								
						Revenue from PAK								
					Central Administration Services	Government Grants	101	590,960	257,775	13,500				862,235
						Own Sources		590,960	257,775	13,500				862,235
						Financing by Borrowing								
						Revenue from PAK								
02000	1020				Office for Heritage Issues (KPC)	Government Grants	5	48,181	10,775					58,956
						Own Sources		48,181	10,775					58,956
						Financing by Borrowing								
						Revenue from PAK								
11309	1020				Central Administration	Government Grants	79	459,344	147,000	13,500				619,844
						Own Sources		459,344	147,000	13,500				619,844
						Financing by Borrowing								
						Revenue from PAK								
11409	1020				Office of the Minister	Government Grants	17	83,435	100,000					183,435
						Own Sources		83,435	100,000					183,435
						Financing by Borrowing								
						Revenue from PAK								
211			Ministry of Return and Communities			Government Grants	120	838,442	309,819	8,711	300,000	3,305,142		4,762,114
						Own Sources		838,442	309,819	8,711	300,000	3,305,142		4,762,114
						Financing by Borrowing								
						Revenue from PAK								
					Consolidate Returns Project(SP/	Government Grants						3,305,142		3,305,142
						Own Sources						3,305,142		3,305,142
						Financing by Borrowing								
						Revenue from PAK								
46200	1060				Consolidate Returns Project(SPARK	Government Grants						3,305,142		3,305,142
						Own Sources						3,305,142		3,305,142
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
				Central Administration Office		Government Grants	120	838,442	309,819	8,711	300,000	0		1,456,972
						Own Sources		838,442	309,819	8,711	300,000	0		1,456,972
						Financing by Borrowing								
						Revenue from PAK								
11311	1060			Administration		Government Grants	103	649,442	233,819	8,711	300,000	0		1,191,972
						Own Sources		649,442	233,819	8,711	300,000	0		1,191,972
						Financing by Borrowing								
						Revenue from PAK								
11411	1060			Minister Office		Government Grants	17	189,000	76,000					265,000
						Own Sources		189,000	76,000					265,000
						Financing by Borrowing								
						Revenue from PAK								
212			Ministry of Local Government Administration			Government Grants	123	1,005,509	218,708	8,825		3,694,080		4,927,121
						Own Sources		1,005,509	218,708	8,825		3,694,080		4,927,121
						Financing by Borrowing								
						Revenue from PAK								
				Central Administration Services		Government Grants	123	1,005,509	218,708	8,825		3,694,080		4,927,121
						Own Sources		1,005,509	218,708	8,825		3,694,080		4,927,121
						Financing by Borrowing								
						Revenue from PAK								
11312	0133			Central Administration		Government Grants	106	846,835	169,158	8,825		3,694,080		4,718,898
						Own Sources		846,835	169,158	8,825		3,694,080		4,718,898
						Financing by Borrowing								
						Revenue from PAK								
11412	0133			Minister Office		Government Grants	17	158,674	49,550					208,224
						Own Sources		158,674	49,550					208,224
						Financing by Borrowing								
						Revenue from PAK								
213			Ministry of Economy and Environment			Government Grants	510	3,315,384	9,905,978	122,408	54,925,876	47,073,756		115,343,402
						Own Sources		3,315,384	7,605,869	122,408	52,225,876	18,873,756		82,143,293
						Financing by Borrowing			2,300,109		2,700,000	6,200,000		11,200,109
						Revenue from PAK						22,000,000		22,000,000
				Central Administration Services		Government Grants	132	872,178	1,037,401	61,633	5,000	0		1,976,212
						Own Sources		872,178	1,037,401	61,633	5,000	0		1,976,212
						Financing by Borrowing								
						Revenue from PAK								
11313	0490			Central Administration		Government Grants	115	788,743	937,401	61,633	5,000	0		1,792,777
						Own Sources		788,743	937,401	61,633	5,000	0		1,792,777
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
11413	0490				Minister Office	Government Grants	17	83,435	100,000					183,435
						Own Sources		83,435	100,000					183,435
						Financing by Borrowing								
						Revenue from PAK								
				Department of Energy		Government Grants	16	105,741	24,608		0	1,587,627		1,717,976
						Own Sources		105,741	24,608		0	1,587,627		1,717,976
						Financing by Borrowing								
						Revenue from PAK								
43800	0435			Department of Energy		Government Grants	16	105,741	24,608		0	1,587,627		1,717,976
						Own Sources		105,741	24,608		0	1,587,627		1,717,976
						Financing by Borrowing								
						Revenue from PAK								
				Department of Mines		Government Grants	10	66,750			3,751			70,501
						Own Sources		66,750			3,751			70,501
						Financing by Borrowing								
						Revenue from PAK								
43900	0441			Department of Mines		Government Grants	10	66,750			3,751			70,501
						Own Sources		66,750			3,751			70,501
						Financing by Borrowing								
						Revenue from PAK								
				Inspectorate		Government Grants	4	27,300	3,312		0			30,612
						Own Sources		27,300	3,312		0			30,612
						Financing by Borrowing								
						Revenue from PAK								
44100	0441			Inspectorate		Government Grants	4	27,300	3,312		0			30,612
						Own Sources		27,300	3,312		0			30,612
						Financing by Borrowing								
						Revenue from PAK								
				POE Policy and Monitoring Unit		Government Grants	27	164,850	109,930		18,900,520	2,250,300		21,425,600
						Own Sources		164,850	109,930		18,900,520	2,250,300		21,425,600
						Financing by Borrowing								
						Revenue from PAK								
22400	0436			District Heating		Government Grants					300,040			300,040
						Own Sources					300,040			300,040
						Financing by Borrowing								
						Revenue from PAK								
22500	0474			Waste and Water		Government Grants	18	89,250			750,100	2,250,300		3,089,650
						Own Sources		89,250			750,100	2,250,300		3,089,650
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
23300	0133				POE Policy and Monitoring Unit	Government Grants	9	75,600	109,930		15,525,070	0		15,710,600
						Own Sources		75,600	109,930		15,525,070	0		15,710,600
						Financing by Borrowing								
						Revenue from PAK								
27600	0453				Trainkos	Government Grants					1,050,140			1,050,140
						Own Sources					1,050,140			1,050,140
						Financing by Borrowing								
						Revenue from PAK								
27700	0453				Infrakos	Government Grants					1,275,170			1,275,170
						Own Sources					1,275,170			1,275,170
						Financing by Borrowing								
						Revenue from PAK								
					Department of Post and Telecon	Government Grants	9	70,350	892,669		2,700,000	1,592,919		5,255,938
						Own Sources		70,350	66,296		0	1,592,919		1,729,565
						Financing by Borrowing			826,373		2,700,000			3,526,373
						Revenue from PAK								
42300	0460				Department of Post and Telecommu	Government Grants	9	70,350	892,669		2,700,000	1,592,919		5,255,938
						Own Sources		70,350	66,296		0	1,592,919		1,729,565
						Financing by Borrowing			826,373		2,700,000			3,526,373
						Revenue from PAK								
					Trepca Mines	Government Grants					2,642,505			2,642,505
						Own Sources					2,642,505			2,642,505
						Financing by Borrowing								
						Revenue from PAK								
22800	0441				Trepca Mines	Government Grants					2,642,505			2,642,505
						Own Sources					2,642,505			2,642,505
						Financing by Borrowing								
						Revenue from PAK								
					Department of Economic Develo	Government Grants	13	80,850	2,770		4,501			88,121
						Own Sources		80,850	2,770		4,501			88,121
						Financing by Borrowing								
						Revenue from PAK								
27100	0490				Department of Economic Developme	Government Grants	13	80,850	2,770		4,501			88,121
						Own Sources		80,850	2,770		4,501			88,121
						Financing by Borrowing								
						Revenue from PAK								
					Legal Departament	Government Grants	6	43,050						43,050
						Own Sources		43,050						43,050
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
27200	0490				Legal Departament	Government Grants	6	43,050						43,050
						Own Sources		43,050						43,050
						Financing by Borrowing								
						Revenue from PAK								
				Kosovo Geological Service		Government Grants	20	128,625	21,649		0	112,535		262,809
						Own Sources		128,625	21,649		0	112,535		262,809
						Financing by Borrowing								
						Revenue from PAK								
27300	0484				Kosovo Geological Service	Government Grants	20	128,625	21,649		0	112,535		262,809
						Own Sources		128,625	21,649		0	112,535		262,809
						Financing by Borrowing								
						Revenue from PAK								
				Kosovo Agency for Energy Efficiency		Government Grants	7	63,000	1,084,988		750,100	6,832,410		8,730,498
						Own Sources		63,000	11,252		750,100	632,410		1,456,762
						Financing by Borrowing			1,073,736					
						Revenue from PAK						6,200,000		7,273,736
27400	0560				Kosovo Agency for Energy Efficiency	Government Grants	7	63,000	1,084,988		750,100	6,832,410		8,730,498
						Own Sources		63,000	11,252		750,100	632,410		1,456,762
						Financing by Borrowing			1,073,736					
						Revenue from PAK						6,200,000		7,273,736
				Environment		Government Grants	47	319,587	254,722		0	2,303,217		2,877,526
						Own Sources		319,587	254,722		0	2,303,217		2,877,526
						Financing by Borrowing								
						Revenue from PAK								
50100	0560				Environment	Government Grants	30	200,278	84,731		0	1,333,217		1,618,226
						Own Sources		200,278	84,731		0	1,333,217		1,618,226
						Financing by Borrowing								
						Revenue from PAK								
50400	0620				Department of Planning, Construction and Urbanism	Government Grants	17	119,309	169,991			970,000		1,259,300
						Own Sources		119,309	169,991			970,000		1,259,300
						Financing by Borrowing								
						Revenue from PAK								
				Expropriation		Government Grants	6	45,604	45,900			22,392,548		22,484,052
						Own Sources		45,604	45,900			392,548		484,052
						Financing by Borrowing								
						Revenue from PAK						22,000,000		22,000,000
60500	0133				Office for Expropriation	Government Grants	6	45,604	45,900			22,392,548		22,484,052
						Own Sources		45,604	45,900			392,548		484,052
						Financing by Borrowing								
						Revenue from PAK						22,000,000		22,000,000

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
				Regional Authority of River Basi		Government Grants	14	104,159	1,239,575			8,955,179		10,298,913
						Own Sources		104,159	939,575			8,955,179		9,998,913
						Financing by Borrowing			300,000					300,000
						Revenue from PAK								
60800	0630			Regional Authority of River Basins		Government Grants	14	104,159	1,239,575			8,955,179		10,298,913
						Own Sources		104,159	939,575			8,955,179		9,998,913
						Financing by Borrowing			300,000					300,000
						Revenue from PAK								
				Kosovo Environment Protection		Government Grants	76	453,212	1,585,383	40,789		220,000		2,299,383
						Own Sources		453,212	1,585,383	40,789		220,000		2,299,383
						Financing by Borrowing								
						Revenue from PAK								
43600	0560			Kosovo Environment Protection Age		Government Grants	76	453,212	1,585,383	40,789		220,000		2,299,383
						Own Sources		453,212	1,585,383	40,789		220,000		2,299,383
						Financing by Borrowing								
						Revenue from PAK								
				Kosovo Cadastral Agency		Government Grants	52	368,739	845,000	5,486		292,500		1,511,725
						Own Sources		368,739	745,000	5,486		292,500		1,411,725
						Financing by Borrowing			100,000					100,000
						Revenue from PAK								
60100	0610			Cadastral Services		Government Grants	52	368,739	845,000	5,486		292,500		1,511,725
						Own Sources		368,739	745,000	5,486		292,500		1,411,725
						Financing by Borrowing			100,000					100,000
						Revenue from PAK								
				Inspectorate Department of ENV		Government Grants	28	190,599	45,920					236,519
						Own Sources		190,599	45,920					236,519
						Financing by Borrowing								
						Revenue from PAK								
50300	0452			Inspectorate Department of ENWBP		Government Grants	28	190,599	45,920					236,519
						Own Sources		190,599	45,920					236,519
						Financing by Borrowing								
						Revenue from PAK								
				Spatial Planning Institute		Government Grants	13	80,703	30,000					110,703
						Own Sources		80,703	30,000					110,703
						Financing by Borrowing								
						Revenue from PAK								
60900	0660			Spatial Planning Institute		Government Grants	13	80,703	30,000					110,703
						Own Sources		80,703	30,000					110,703
						Financing by Borrowing								
						Revenue from PAK								

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
				Entrepreneurship		Government Grants	4	27,300	2,515,151		29,919,499			32,461,950
						Own Sources		27,300	2,515,151		29,919,499			32,461,950
						Financing by Borrowing								
						Revenue from PAK								
49400	0411			Entrepreneurship		Government Grants	4	27,300	2,515,151		29,919,499			32,461,950
						Own Sources		27,300	2,515,151		29,919,499			32,461,950
						Financing by Borrowing								
						Revenue from PAK								
				Department of Innovation		Government Grants	26	102,787	167,000	14,500		534,522		818,809
						Own Sources		102,787	167,000	14,500		534,522		818,809
						Financing by Borrowing								
						Revenue from PAK								
29600	0411			Department of Innovation		Government Grants	26	102,787	167,000	14,500		534,522		818,809
						Own Sources		102,787	167,000	14,500		534,522		818,809
						Financing by Borrowing								
						Revenue from PAK								
214			Ministry of Internal Affairs			Government Grants	11,060	87,067,658	31,344,273	4,223,214	2,041,367	24,045,742		148,722,254
						Own Sources		86,567,658	31,344,273	4,223,214	1,650,238	17,690,742		141,476,125
						Financing by Borrowing		500,000			391,129			891,129
						Revenue from PAK								
				Reintegration of Repatriated Per		Government Grants	22	156,377	517,193	46,500	412,497			1,132,567
						Own Sources		156,377	517,193	46,500	412,497			1,132,567
						Financing by Borrowing								
						Revenue from PAK								
20900	1070			Reintegration of Repatriated Person		Government Grants	22	156,377	517,193	46,500	412,497			1,132,567
						Own Sources		156,377	517,193	46,500	412,497			1,132,567
						Financing by Borrowing								
						Revenue from PAK								
				Central Administration Services		Government Grants	255	1,915,748	896,026	63,502	27,000	323,121		3,225,397
						Own Sources		1,915,748	896,026	63,502	27,000	323,121		3,225,397
						Financing by Borrowing								
						Revenue from PAK								
11314	0360			Central Administration Services		Government Grants	237	1,680,796	861,731	63,502	27,000	323,121		2,956,150
						Own Sources		1,680,796	861,731	63,502	27,000	323,121		2,956,150
						Financing by Borrowing								
						Revenue from PAK								
11414	0360			Minister Office		Government Grants	18	234,952	34,295					269,247
						Own Sources		234,952	34,295					269,247
						Financing by Borrowing								
						Revenue from PAK								

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
				Civil Registration Agency		Government Grants	637	4,252,333	6,486,562	128,974		1,403,775		12,271,643
						Own Sources		4,252,333	6,486,562	128,974		903,775		11,771,643
						Financing by Borrowing								
						Revenue from PAK						500,000		500,000
14800	0160			Civil Registration Agency		Government Grants	637	4,252,333	6,486,562	128,974		1,403,775		12,271,643
						Own Sources		4,252,333	6,486,562	128,974		903,775		11,771,643
						Financing by Borrowing								
						Revenue from PAK						500,000		500,000
				Kosovo Agency for Forensics		Government Grants	53	653,122	349,180	21,018	741	650,000		1,674,061
						Own Sources		653,122	349,180	21,018	741	650,000		1,674,061
						Financing by Borrowing								
						Revenue from PAK						500,000		500,000
35000	0360			Kosovo Agency for Forensics		Government Grants	53	653,122	349,180	21,018	741	650,000		1,674,061
						Own Sources		653,122	349,180	21,018	741	650,000		1,674,061
						Financing by Borrowing								
						Revenue from PAK								
				Emergency Management Agency		Government Grants	184	2,489,477	800,065	21,688		919,599		4,230,828
						Own Sources		2,489,477	800,065	21,688		519,599		3,830,828
						Financing by Borrowing								
						Revenue from PAK						400,000		400,000
32700	0360			Emergency Management Agency		Government Grants	184	2,489,477	800,065	21,688		919,599		4,230,828
						Own Sources		2,489,477	800,065	21,688		519,599		3,830,828
						Financing by Borrowing								
						Revenue from PAK						400,000		400,000
				Kosovo Police Inspectorate		Government Grants	97	1,029,425	500,525	8,400		112,389		1,650,739
						Own Sources		1,029,425	500,525	8,400		92,389		1,630,739
						Financing by Borrowing								
						Revenue from PAK						20,000		20,000
32900	0360			Kosovo Police Inspectorate		Government Grants	97	1,029,425	500,525	8,400		112,389		1,650,739
						Own Sources		1,029,425	500,525	8,400		92,389		1,630,739
						Financing by Borrowing								
						Revenue from PAK						20,000		20,000
				Police Services		Government Grants	9,449	73,719,082	13,923,258	917,555	1,601,129	6,377,677		96,538,700
						Own Sources		73,219,082	13,923,258	917,555	1,210,000	5,297,677		94,567,571
						Financing by Borrowing		500,000			391,129			891,129
						Revenue from PAK								
												1,080,000		1,080,000
30000	0310			Administration Services		Government Grants	9,449	73,719,082			1,401,129			75,120,211
						Own Sources		73,219,082			1,010,000			74,229,082
						Financing by Borrowing		500,000			391,129			891,129
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
30400	0310				Support Services	Government Grants			13,923,258	917,555	200,000	6,377,677		21,418,489
						Own Sources			13,923,258	917,555	200,000	5,297,677		20,338,489
						Financing by Borrowing								
						Revenue from PAK								
												1,080,000		1,080,000
				Kosovo Academy for Public Safe			166	1,211,383	1,270,091	95,007		536,036		3,112,517
						Government Grants		1,211,383	1,270,091	95,007		536,036		3,112,517
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
91500	0950				Kosovo Academy for Public Safety		166	1,211,383	1,270,091	95,007		536,036		3,112,517
						Government Grants		1,211,383	1,270,091	95,007		536,036		3,112,517
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
					Civil Services Administration		25	166,200	95,000					261,200
						Government Grants		166,200	95,000					261,200
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
12100	0131				Civil Services Administration		25	166,200	95,000					261,200
						Government Grants		166,200	95,000					261,200
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
					Engineering and Building Manag		67	508,332	1,630,000	2,883,600		12,196,230		17,218,162
						Government Grants		508,332	1,630,000	2,883,600		7,841,230		12,863,162
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK						4,355,000		4,355,000
12300	0133				Engineering and Building Manageme		67	508,332	1,630,000	2,883,600		12,196,230		17,218,162
						Government Grants		508,332	1,630,000	2,883,600		7,841,230		12,863,162
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK						4,355,000		4,355,000
					Kosovo Institute for Public Admi		19	145,307	135,852	3,558				284,717
						Government Grants		145,307	135,852	3,558				284,717
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
90100	0950				Public Administration Education		19	145,307	135,852	3,558				284,717
						Government Grants		145,307	135,852	3,558				284,717
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
					Departament for NGO Registrati		14	92,305	3,000					95,305
						Government Grants		92,305	3,000					95,305
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
15000	0160				Departament for NGO Registration	Government Grants	14	92,305	3,000					95,305
						Own Sources		92,305	3,000					95,305
						Financing by Borrowing								
						Revenue from PAK								
				Information Society Agency		Government Grants	61	605,074	4,482,521	33,413		1,526,916		6,647,924
						Own Sources		605,074	4,482,521	33,413		1,526,916		6,647,924
						Financing by Borrowing								
						Revenue from PAK								
12600	0133				Information Society Agency	Government Grants	61	605,074	4,482,521	33,413		1,526,916		6,647,924
						Own Sources		605,074	4,482,521	33,413		1,526,916		6,647,924
						Financing by Borrowing								
						Revenue from PAK								
				Dep.of Management in Public Ad		Government Grants	11	73,494	255,000					328,494
						Own Sources		73,494	255,000					328,494
						Financing by Borrowing								
						Revenue from PAK								
20300	0132				Dep.of Management in Public Admin	Government Grants	11	73,494	255,000					328,494
						Own Sources		73,494	255,000					328,494
						Financing by Borrowing								
						Revenue from PAK								
				Redundancy of Public Administr		Government Grants		50,000						50,000
						Own Sources		50,000						50,000
						Financing by Borrowing								
						Revenue from PAK								
29400	0131				Redundancy of Public Administration	Government Grants		50,000						50,000
						Own Sources		50,000						50,000
						Financing by Borrowing								
						Revenue from PAK								
215			Ministry of Justice			Government Grants	1,984	14,551,443	6,330,915	737,318	7,178,000	1,308,899		30,106,574
						Own Sources		14,471,243	6,330,915	737,318	7,178,000	1,308,899		30,026,374
						Financing by Borrowing		80,200						80,200
						Revenue from PAK								
				Department of Central Administr		Government Grants	61	467,541	243,902	9,138		37,500		758,081
						Own Sources		467,541	243,902	9,138		37,500		758,081
						Financing by Borrowing								
						Revenue from PAK								
11315	0330				Department of Finance and General	Government Grants	44	343,447	152,750	9,138		37,500		542,835
						Own Sources		343,447	152,750	9,138		37,500		542,835
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
11415	0330				Minister Office	Government Grants	17	124,094	91,152					215,246
						Own Sources		124,094	91,152					215,246
						Financing by Borrowing								
						Revenue from PAK								
				Legal Department		Government Grants	14	103,987	28,070					132,057
						Own Sources		103,987	28,070					132,057
						Financing by Borrowing								
						Revenue from PAK								
33100	0330				Legal Department	Government Grants	14	103,987	28,070					132,057
						Own Sources		103,987	28,070					132,057
						Financing by Borrowing								
						Revenue from PAK								
				Kosovo Probation Service		Government Grants	75	582,417	80,609	10,874				673,900
						Own Sources		582,417	80,609	10,874				673,900
						Financing by Borrowing								
						Revenue from PAK								
33400	0330				Kosovo Probation Service	Government Grants	75	582,417	80,609	10,874				673,900
						Own Sources		582,417	80,609	10,874				673,900
						Financing by Borrowing								
						Revenue from PAK								
				Kosovo Correctional Service		Government Grants	1,662	11,814,961	4,107,744	668,829		1,220,125		17,811,658
						Own Sources		11,814,961	4,107,744	668,829		1,220,125		17,811,658
						Financing by Borrowing								
						Revenue from PAK								
33600	0340				Kosovo Correctional Service	Government Grants	1,662	11,814,961	4,107,744	668,829		1,220,125		17,811,658
						Own Sources		11,814,961	4,107,744	668,829		1,220,125		17,811,658
						Financing by Borrowing								
						Revenue from PAK								
				Agency for Management of Conf		Government Grants	26	177,154	115,260	8,475		5,000		305,889
						Own Sources		177,154	115,260	8,475		5,000		305,889
						Financing by Borrowing								
						Revenue from PAK								
37100	0330				Agency for Management of Confisca	Government Grants	26	177,154	115,260	8,475		5,000		305,889
						Own Sources		177,154	115,260	8,475		5,000		305,889
						Financing by Borrowing								
						Revenue from PAK								
				Institute of Forensic Medicine		Government Grants	60	666,993	253,642	34,719		31,275		986,628
						Own Sources		666,993	253,642	34,719		31,275		986,628
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
33700	0330				Institute of Forensic Medicine	Government Grants	60	666,993	253,642	34,719		31,275		986,628
						Own Sources		666,993	253,642	34,719		31,275		986,628
						Financing by Borrowing								
						Revenue from PAK								
					Department for International Leg	Government Grants	15	98,430	27,250					125,680
						Own Sources		98,430	27,250					125,680
						Financing by Borrowing								
						Revenue from PAK								
31900	0330				Department for International Legal C	Government Grants	15	98,430	27,250					125,680
						Own Sources		98,430	27,250					125,680
						Financing by Borrowing								
						Revenue from PAK								
					Department for European Integr	Government Grants	7	37,366	160,000		100,000			297,366
						Own Sources		37,366	160,000		100,000			297,366
						Financing by Borrowing								
						Revenue from PAK								
27000	0330				Department for European Integration	Government Grants	7	37,366	160,000		100,000			297,366
						Own Sources		37,366	160,000		100,000			297,366
						Financing by Borrowing								
						Revenue from PAK								
					The Inspectorate of Ministry of J	Government Grants	8	70,901	13,000					83,901
						Own Sources		70,901	13,000					83,901
						Financing by Borrowing								
						Revenue from PAK								
37400	0330				The Inspectorate of Ministry of Justi	Government Grants	8	70,901	13,000					83,901
						Own Sources		70,901	13,000					83,901
						Financing by Borrowing								
						Revenue from PAK								
					State Advocacy	Government Grants	25	221,749	1,198,538			15,000		1,435,287
						Own Sources		221,749	1,198,538			15,000		1,435,287
						Financing by Borrowing								
						Revenue from PAK								
31400	0330				State Advocacy	Government Grants	25	221,749	1,198,538			15,000		1,435,287
						Own Sources		221,749	1,198,538			15,000		1,435,287
						Financing by Borrowing								
						Revenue from PAK								
					Department for Freelancers	Government Grants	9	176,648	21,900					198,548
						Own Sources		96,448	21,900					118,348
						Financing by Borrowing		80,200						80,200
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
31700	0330				Department for Freelancers		5	116,938	12,900					129,838
						Government Grants		36,738	12,900					49,638
						Own Sources		80,200						80,200
						Financing by Borrowing								
						Revenue from PAK								
37700	0330				Supervision Division of Legality Wor		4	59,710	9,000					68,710
						Government Grants		59,710	9,000					68,710
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
					Legal Protection and Financial S		4	25,323	23,000		7,000,000			7,048,323
						Government Grants		25,323	23,000		7,000,000			7,048,323
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
37900	0330				Legal Protection and Financial Supp		4	25,323	23,000		7,000,000			7,048,323
						Government Grants		25,323	23,000		7,000,000			7,048,323
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
					Department on Transitional Just		7	45,572	35,000		78,000			158,572
						Government Grants		45,572	35,000		78,000			158,572
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
37800	0330				Department on Transitional Just.Supp		7	45,572	35,000		78,000			158,572
						Government Grants		45,572	35,000		78,000			158,572
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
					Shelter for VKT		11	62,400	23,000	5,283				90,683
						Government Grants		62,400	23,000	5,283				90,683
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
36800	0330				Shelter for VKT		11	62,400	23,000	5,283				90,683
						Government Grants		62,400	23,000	5,283				90,683
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
216			Ministry of Foreign Affairs and Diaspora				381	7,580,835	18,142,895	467,416	230,000	2,507,500		28,928,646
						Government Grants		7,580,835	18,142,895	467,416	230,000	2,507,500		28,928,646
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
					Diplomatic Academy		8	66,971	150,000					216,971
						Government Grants		66,971	150,000					216,971
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
28000	0950				Diplomatic Academy	Government Grants	8	66,971	150,000					216,971
						Own Sources		66,971	150,000					216,971
						Financing by Borrowing								
						Revenue from PAK								
				Department of Central Administr		Government Grants	160	1,492,683	1,943,927	28,099	230,000	1,487,500		5,182,208
						Own Sources		1,492,683	1,943,927	28,099	230,000	1,487,500		5,182,208
						Financing by Borrowing								
						Revenue from PAK								
11316	0113				Central Administration	Government Grants	148	1,316,348	1,433,927	28,099	230,000	1,487,500		4,495,873
						Own Sources		1,316,348	1,433,927	28,099	230,000	1,487,500		4,495,873
						Financing by Borrowing								
						Revenue from PAK								
11416	0113				Office of the Minister	Government Grants	12	176,335	510,000					686,335
						Own Sources		176,335	510,000					686,335
						Financing by Borrowing								
						Revenue from PAK								
				Directorate of the General Direct		Government Grants	39	306,185	200,000					506,185
						Own Sources		306,185	200,000					506,185
						Financing by Borrowing								
						Revenue from PAK								
14700	0113				Directorate of the General Directorat	Government Grants	39	306,185	200,000					506,185
						Own Sources		306,185	200,000					506,185
						Financing by Borrowing								
						Revenue from PAK								
				Ambassy		Government Grants	174	5,714,996	13,298,968	439,318		1,020,000		20,473,282
						Own Sources		5,714,996	13,298,968	439,318		1,020,000		20,473,282
						Financing by Borrowing								
						Revenue from PAK								
14300	0113				Ambassy	Government Grants	174	5,714,996	13,298,968	439,318		1,020,000		20,473,282
						Own Sources		5,714,996	13,298,968	439,318		1,020,000		20,473,282
						Financing by Borrowing								
						Revenue from PAK								
				Consulting Services					2,550,000					2,550,000
						Government Grants			2,550,000					2,550,000
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
28600	0133				Consulting Services	Government Grants			2,550,000					2,550,000
						Own Sources			2,550,000					2,550,000
						Financing by Borrowing								
						Revenue from PAK								

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
217			Ministry of Defense			Government Grants	3,636	23,504,455	9,067,683	639,461		30,390,704		63,602,303
						Own Sources		23,504,455	9,067,683	639,461		28,890,704		62,102,303
						Financing by Borrowing								
						Revenue from PAK						1,500,000		1,500,000
				Central Administration		Government Grants	227	2,969,997	671,750	13,767		270,000		3,925,514
						Own Sources		2,969,997	671,750	13,767		270,000		3,925,514
						Financing by Borrowing								
						Revenue from PAK								
11317	0220			Central Administration		Government Grants	207	2,752,266	578,550	11,583		270,000		3,612,400
						Own Sources		2,752,266	578,550	11,583		270,000		3,612,400
						Financing by Borrowing								
						Revenue from PAK								
11417	0220			Minister Office		Government Grants	20	217,731	93,200	2,183				313,114
						Own Sources		217,731	93,200	2,183				313,114
						Financing by Borrowing								
						Revenue from PAK								
				Kosova Security Force		Government Grants	3,409	20,534,458	8,395,933	625,694		30,120,704		59,676,789
						Own Sources		20,534,458	8,395,933	625,694		28,620,704		58,176,789
						Financing by Borrowing								
						Revenue from PAK						1,500,000		1,500,000
36000	0220			Kosova Security Force		Government Grants	3,409	20,534,458	8,395,933	625,694		30,120,704		59,676,789
						Own Sources		20,534,458	8,395,933	625,694		28,620,704		58,176,789
						Financing by Borrowing								
						Revenue from PAK						1,500,000		1,500,000
220			Hospital,Clinical and University Service of Kos			Government Grants	7,438	61,101,647	41,681,064	2,727,468		11,576,185		117,086,365
						Own Sources		61,101,647	41,681,064	2,727,468		6,014,185		111,524,365
						Financing by Borrowing								
						Revenue from PAK						5,562,000		5,562,000
				Secondary and Tertiary Health C		Government Grants	7,408	60,980,739	16,733,564	2,727,468		8,076,508		88,518,280
						Own Sources		60,980,739	16,733,564	2,727,468		4,276,508		84,718,280
						Financing by Borrowing								
						Revenue from PAK						3,800,000		3,800,000
70000	0731			Regional Secondary Health Care Ser		Government Grants	3,389	28,347,109	5,822,274	1,052,377		919,667		36,141,427
						Own Sources		28,347,109	5,822,274	1,052,377		919,667		36,141,427
						Financing by Borrowing								
						Revenue from PAK								
70100	0732			KCUC Tertiary Health Services		Government Grants	3,464	28,510,103	7,483,650	1,545,237		6,704,592		44,243,582
						Own Sources		28,510,103	7,483,650	1,545,237		2,904,592		40,443,582
						Financing by Borrowing								
						Revenue from PAK						3,800,000		3,800,000

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
70900	0732				QSKUK-Tertiary Health Services	Government Grants	185	1,353,139	305,954	37,760		396,250		2,093,103
						Own Sources		1,353,139	305,954	37,760		396,250		2,093,103
						Financing by Borrowing								
						Revenue from PAK								
71200	0732				Mental Health Service	Government Grants	258	1,908,524	952,202	70,354		23,500		2,954,581
						Own Sources		1,908,524	952,202	70,354		23,500		2,954,581
						Financing by Borrowing								
						Revenue from PAK								
72700	0732				Other Tertiary Health Programs	Government Grants	112	861,863	174,484	21,740		32,500		1,090,588
						Own Sources		861,863	174,484	21,740		32,500		1,090,588
						Financing by Borrowing								
						Revenue from PAK								
72800	0732				Invasive Cardiac Surgery and Cardio	Government Grants			1,995,000					1,995,000
						Own Sources			1,995,000					1,995,000
						Financing by Borrowing								
						Revenue from PAK								
					Central Administration of SHSKL	Government Grants	30	120,908	24,947,500			3,499,677		28,568,085
						Own Sources		120,908	24,947,500			1,737,677		26,806,085
						Financing by Borrowing								
						Revenue from PAK						1,762,000		1,762,000
11320	0760				Central Administration of SHSKUK	Government Grants	30	120,908	24,947,500			3,499,677		28,568,085
						Own Sources		120,908	24,947,500			1,737,677		26,806,085
						Financing by Borrowing								
						Revenue from PAK						1,762,000		1,762,000
221			Ministry of Regional Development			Government Grants	54	415,343	349,500	6,982	1,600,000	2,150,000		4,521,825
						Own Sources		415,343	349,500	6,982	1,600,000	2,150,000		4,521,825
						Financing by Borrowing								
						Revenue from PAK								
					Administration	Government Grants	37	221,083	286,500	6,982	1,600,000	2,150,000		4,264,566
						Own Sources		221,083	286,500	6,982	1,600,000	2,150,000		4,264,566
						Financing by Borrowing								
						Revenue from PAK								
11321	0131				Administration - MRD	Government Grants	37	221,083	286,500	6,982	1,600,000	2,150,000		4,264,566
						Own Sources		221,083	286,500	6,982	1,600,000	2,150,000		4,264,566
						Financing by Borrowing								
						Revenue from PAK								
					Office of the Minister	Government Grants	17	194,260	63,000					257,260
						Own Sources		194,260	63,000					257,260
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
11421	0131				Office of Minister - MRD	Government Grants	17	194,260	63,000					257,260
						Own Sources		194,260	63,000					257,260
						Financing by Borrowing								
						Revenue from PAK								
224			Health Insurance Fund			Government Grants	52	632,913	307,130	39,649	8,000,000	400,000		9,379,692
						Own Sources		632,913	307,130	39,649	8,000,000	400,000		9,379,692
						Financing by Borrowing								
						Revenue from PAK								
				Administration of Health Insuran		Government Grants	52	632,913	307,130	39,649		400,000		1,379,692
						Own Sources		632,913	307,130	39,649		400,000		1,379,692
						Financing by Borrowing								
						Revenue from PAK								
11324	0133				Administration of Health Insurance F	Government Grants	52	632,913	307,130	39,649		400,000		1,379,692
						Own Sources		632,913	307,130	39,649		400,000		1,379,692
						Financing by Borrowing								
						Revenue from PAK								
				Treatment Out of Public Health I		Government Grants					8,000,000			8,000,000
						Own Sources					8,000,000			8,000,000
						Financing by Borrowing								
						Revenue from PAK								
71600	0732				Treatment Out of Public Health Instit	Government Grants					8,000,000			8,000,000
						Own Sources					8,000,000			8,000,000
						Financing by Borrowing								
						Revenue from PAK								
230			Independent Procurement Commission			Government Grants	42	367,772	243,290	10,384		150,000		771,446
						Own Sources		367,772	243,290	10,384		150,000		771,446
						Financing by Borrowing								
						Revenue from PAK								
				Independent Procurement Comn		Government Grants	42	367,772	243,290	10,384		150,000		771,446
						Own Sources		367,772	243,290	10,384		150,000		771,446
						Financing by Borrowing								
						Revenue from PAK								
14500	0133				Independent Procurement Commissi	Government Grants	42	367,772	243,290	10,384		150,000		771,446
						Own Sources		367,772	243,290	10,384		150,000		771,446
						Financing by Borrowing								
						Revenue from PAK								
231			Academy of Science and Arts			Government Grants	20	596,030	284,946	3,025	276,940			1,160,941
						Own Sources		596,030	284,946	3,025	276,940			1,160,941
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
				Academy of Science and Arts		Government Grants	20	596,030	284,946	3,025	276,940			1,160,941
						Own Sources		596,030	284,946	3,025	276,940			1,160,941
						Financing by Borrowing								
						Revenue from PAK								
91300	0970			Academy of Science and Arts		Government Grants	20	596,030	284,946	3,025				884,001
						Own Sources		596,030	284,946	3,025				884,001
						Financing by Borrowing								
						Revenue from PAK								
98600	0970			Members of the Academy		Government Grants					276,940			276,940
						Own Sources					276,940			276,940
						Financing by Borrowing								
						Revenue from PAK								
232			Contingent Expenditures			Government Grants						2,000,000	4,794,591	6,794,591
						Own Sources						2,000,000	4,794,591	6,794,591
						Financing by Borrowing								
						Revenue from PAK								
			Contingent Expenditures			Government Grants						2,000,000	4,794,591	6,794,591
						Own Sources						2,000,000	4,794,591	6,794,591
						Financing by Borrowing								
						Revenue from PAK								
13100	0112		Contingent Expenditures			Government Grants						2,000,000	4,794,591	6,794,591
						Own Sources						2,000,000	4,794,591	6,794,591
						Financing by Borrowing								
						Revenue from PAK								
235			Telecommunication Regulatory Authority			Government Grants	40	443,625	361,470	11,523		48,767		865,385
						Own Sources		443,625	361,470	11,523		48,767		865,385
						Financing by Borrowing								
						Revenue from PAK								
			Telecommunication Regulatory			Government Grants	40	443,625	361,470	11,523		48,767		865,385
						Own Sources		443,625	361,470	11,523		48,767		865,385
						Financing by Borrowing								
						Revenue from PAK								
11323	0460		Telecommunication Regulatory Auth			Government Grants	40	443,625	361,470	11,523		48,767		865,385
						Own Sources		443,625	361,470	11,523		48,767		865,385
						Financing by Borrowing								
						Revenue from PAK								
236			Anti-Corruption Agency			Government Grants	43	431,546	111,963	4,802				548,311
						Own Sources		431,546	111,963	4,802				548,311
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
				Anti-Corruption Agency		Government Grants	43	431,546	111,963	4,802				548,311
						Own Sources		431,546	111,963	4,802				548,311
						Financing by Borrowing								
						Revenue from PAK								
20400	0160			Anti-Corruption Agency		Government Grants	43	431,546	111,963	4,802				548,311
						Own Sources		431,546	111,963	4,802				548,311
						Financing by Borrowing								
						Revenue from PAK								
238			Energy Regulatory Office			Government Grants	32	516,622	188,365	15,376		36,000		756,363
						Own Sources		516,622	188,365	15,376		36,000		756,363
						Financing by Borrowing								
						Revenue from PAK								
			Energy Regulatory Office			Government Grants	32	516,622	188,365	15,376		36,000		756,363
						Own Sources		516,622	188,365	15,376		36,000		756,363
						Financing by Borrowing								
						Revenue from PAK								
42500	0435		Energy Regulatory Office			Government Grants	32	516,622	188,365	15,376		36,000		756,363
						Own Sources		516,622	188,365	15,376		36,000		756,363
						Financing by Borrowing								
						Revenue from PAK								
240			Procurment Reviw Body			Government Grants	30	267,722	92,887	2,929				363,538
						Own Sources		267,722	92,887	2,929				363,538
						Financing by Borrowing								
						Revenue from PAK								
			Procurment Reviw Body			Government Grants	30	267,722	92,887	2,929				363,538
						Own Sources		267,722	92,887	2,929				363,538
						Financing by Borrowing								
						Revenue from PAK								
15900	0112		Procurment Reviw Body			Government Grants	30	267,722	92,887	2,929				363,538
						Own Sources		267,722	92,887	2,929				363,538
						Financing by Borrowing								
						Revenue from PAK								
241			Legal Aid Komision			Government Grants	28	210,245	162,454	6,889				379,588
						Own Sources		210,245	162,454	6,889				379,588
						Financing by Borrowing								
						Revenue from PAK								
			Legal Aid Komision			Government Grants	28	210,245	162,454	6,889				379,588
						Own Sources		210,245	162,454	6,889				379,588
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
32600	0330				Legal Aid Komision	Government Grants	28	210,245	162,454	6,889				379,588
						Own Sources		210,245	162,454	6,889				379,588
						Financing by Borrowing								
						Revenue from PAK								
242			University of Prishtina			Government Grants	2,081	20,986,212	3,222,513	809,326	1,444,000	4,579,352		31,041,403
						Own Sources		18,327,239	2,983,954	809,326	343,782	4,579,352		27,043,653
						Financing by Borrowing		2,658,973	238,559		1,100,218			3,997,750
						Revenue from PAK								
				University of Prishtina		Government Grants	2,081	20,986,212	3,222,513	809,326	1,444,000	4,579,352		31,041,403
						Own Sources		18,327,239	2,983,954	809,326	343,782	4,579,352		27,043,653
						Financing by Borrowing		2,658,973	238,559		1,100,218			3,997,750
						Revenue from PAK								
90400	0941				University of Prishtina	Government Grants	2,081	20,986,212	3,222,513	809,326	1,444,000	4,579,352		31,041,403
						Own Sources		18,327,239	2,983,954	809,326	343,782	4,579,352		27,043,653
						Financing by Borrowing		2,658,973	238,559		1,100,218			3,997,750
						Revenue from PAK								
243			Constitucional Court of Kosovo			Government Grants	70	1,172,237	366,117	3,000		227,268		1,768,622
						Own Sources		1,172,237	366,117	3,000		227,268		1,768,622
						Financing by Borrowing								
						Revenue from PAK								
				Constitucional Court of Kosovo		Government Grants	70	1,172,237	366,117	3,000		227,268		1,768,622
						Own Sources		1,172,237	366,117	3,000		227,268		1,768,622
						Financing by Borrowing								
						Revenue from PAK								
23800	0330				Constitucional Court of Kosovo	Government Grants	70	1,172,237	366,117	3,000		227,268		1,768,622
						Own Sources		1,172,237	366,117	3,000		227,268		1,768,622
						Financing by Borrowing								
						Revenue from PAK								
244			Kosovo Competition Commission			Government Grants	24	269,282	63,518	7,251				340,051
						Own Sources		269,282	63,518	7,251				340,051
						Financing by Borrowing								
						Revenue from PAK								
				Kosovo Competition Authority		Government Grants	24	269,282	63,518	7,251				340,051
						Own Sources		269,282	63,518	7,251				340,051
						Financing by Borrowing								
						Revenue from PAK								
25000	0411				Kosovo Competition Authority	Government Grants	24	269,282	63,518	7,251				340,051
						Own Sources		269,282	63,518	7,251				340,051
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
245			Kosovo Intelligence Agency			Government Grants	140	4,965,771	2,029,268	25,145	500,000	1,003,126		8,523,310
						Own Sources		4,965,771	2,029,268	25,145	500,000	1,003,126		8,523,310
						Financing by Borrowing								
						Revenue from PAK								
				Kosovo Intelligence Agency		Government Grants	140	4,965,771	2,029,268	25,145	500,000	1,003,126		8,523,310
						Own Sources		4,965,771	2,029,268	25,145	500,000	1,003,126		8,523,310
						Financing by Borrowing								
						Revenue from PAK								
25500	0360			Kosovo Intelligence Agency		Government Grants	140	4,965,771	2,029,268	25,145	500,000	1,003,126		8,523,310
						Own Sources		4,965,771	2,029,268	25,145	500,000	1,003,126		8,523,310
						Financing by Borrowing								
						Revenue from PAK								
246			Kosovo cultural heritage council			Government Grants	18	133,627	69,228	1,405				204,260
						Own Sources		133,627	69,228	1,405				204,260
						Financing by Borrowing								
						Revenue from PAK								
				Kosovo Cultural Heritage Council		Government Grants	18	133,627	69,228	1,405				204,260
						Own Sources		133,627	69,228	1,405				204,260
						Financing by Borrowing								
						Revenue from PAK								
25600	0820			Kosovo Cultural Heritage Council		Government Grants	18	133,627	69,228	1,405				204,260
						Own Sources		133,627	69,228	1,405				204,260
						Financing by Borrowing								
						Revenue from PAK								
247			Election Complaints Panel and Appeals			Government Grants	20	135,364	54,932	3,943				194,239
						Own Sources		135,364	54,932	3,943				194,239
						Financing by Borrowing								
						Revenue from PAK								
				Election Complaints Panel and A		Government Grants	20	135,364	54,932	3,943				194,239
						Own Sources		135,364	54,932	3,943				194,239
						Financing by Borrowing								
						Revenue from PAK								
25700	0160			Election Complaints Panel and Appe		Government Grants	20	135,364	54,932	3,943				194,239
						Own Sources		135,364	54,932	3,943				194,239
						Financing by Borrowing								
						Revenue from PAK								
248			Radio Television of Kosova			Government Grants					11,200,000			11,200,000
						Own Sources					11,200,000			11,200,000
						Financing by Borrowing								
						Revenue from PAK								

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
				Radio Television of Kosova		Government Grants					11,200,000			11,200,000
						Own Sources					11,200,000			11,200,000
						Financing by Borrowing								
						Revenue from PAK								
25900	0830			Radio Television of Kosova		Government Grants					11,200,000			11,200,000
						Own Sources					11,200,000			11,200,000
						Financing by Borrowing								
						Revenue from PAK								
249			Independent Supervisory Council for Kosovo				30	268,836	91,490	2,235				362,561
						Government Grants		268,836	91,490	2,235				362,561
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Independent Supervisory Council			30	268,836	91,490	2,235				362,561
						Government Grants		268,836	91,490	2,235				362,561
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
12200	0131			Independent Supervisory Council for			30	268,836	91,490	2,235				362,561
						Government Grants		268,836	91,490	2,235				362,561
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
250			Kosovo Prosecutorial Council				844	10,469,797	1,961,859	133,551		1,162,082		13,727,289
						Government Grants		10,469,797	1,961,859	133,551		1,162,082		13,727,289
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Prosecutors and the Administration			738	9,149,799	1,723,129	88,177		1,162,082		12,123,187
						Government Grants		9,149,799	1,723,129	88,177		1,162,082		12,123,187
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
33500	0330			Prosecutors and the Administration			738	9,149,799	1,723,129	88,177		1,162,082		12,123,187
						Government Grants		9,149,799	1,723,129	88,177		1,162,082		12,123,187
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Special Prosecutors			66	1,102,043	181,080	42,874				1,325,997
						Government Grants		1,102,043	181,080	42,874				1,325,997
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
32200	0330			Special Prosecutors			66	1,102,043	181,080	42,874				1,325,997
						Government Grants		1,102,043	181,080	42,874				1,325,997
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								

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Table 3.1: The Revised Budget for Central Level (in euro)

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
				Unit for the Protection and Assis		Government Grants	36	203,590	36,978	2,500				243,068
						Own Sources		203,590	36,978	2,500				243,068
						Financing by Borrowing								
						Revenue from PAK								
33000	0330			Unit for the Protection and Assistance		Government Grants	36	203,590	36,978	2,500				243,068
						Own Sources		203,590	36,978	2,500				243,068
						Financing by Borrowing								
						Revenue from PAK								
				Unit Against Economic Crime		Government Grants	4	14,364	20,672					35,036
						Own Sources		14,364	20,672					35,036
						Financing by Borrowing								
						Revenue from PAK								
37500	0112			Unit Against Economic Crime		Government Grants	4	14,364	20,672					35,036
						Own Sources		14,364	20,672					35,036
						Financing by Borrowing								
						Revenue from PAK								
251			Information and Privacy Agency			Government Grants	34	225,324	124,326	3,642				353,292
						Own Sources		225,324	124,326	3,642				353,292
						Financing by Borrowing								
						Revenue from PAK								
			Information and Privacy Agency			Government Grants	34	225,324	124,326	3,642				353,292
						Own Sources		225,324	124,326	3,642				353,292
						Financing by Borrowing								
						Revenue from PAK								
26100	0133		Information and Privacy Agency			Government Grants	34	225,324	124,326	3,642				353,292
						Own Sources		225,324	124,326	3,642				353,292
						Financing by Borrowing								
						Revenue from PAK								
253			Agency for the Manage of Memorial Complex I			Government Grants	21	171,829	437,127	39,109		2,624,264		3,272,329
						Own Sources		171,829	437,127	39,109		2,624,264		3,272,329
						Financing by Borrowing								
						Revenue from PAK								
			Agency for the Manage of Memo			Government Grants	21	171,829	437,127	39,109		2,624,264		3,272,329
						Own Sources		171,829	437,127	39,109		2,624,264		3,272,329
						Financing by Borrowing								
						Revenue from PAK								
27900	0860		Agency for the Manage of Memorial C			Government Grants	21	171,829	437,127	39,109		2,624,264		3,272,329
						Own Sources		171,829	437,127	39,109		2,624,264		3,272,329
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
313			Water Services Regulatory Authority			Government Grants	21	248,090	107,770	4,542				360,402
						Own Sources		248,090	107,770	4,542				360,402
						Financing by Borrowing								
						Revenue from PAK								
				Water Services Regulatory Authority		Government Grants	21	248,090	107,770	4,542				360,402
						Own Sources		248,090	107,770	4,542				360,402
						Financing by Borrowing								
						Revenue from PAK								
50200	0520				Water Services Regulatory Authority	Government Grants	21	248,090	107,770	4,542				360,402
						Own Sources		248,090	107,770	4,542				360,402
						Financing by Borrowing								
						Revenue from PAK								
314			Railways Regulatory Office			Government Grants	29	247,076	123,820	4,273				375,169
						Own Sources		247,076	123,820	4,273				375,169
						Financing by Borrowing								
						Revenue from PAK								
				Railways Regulatory Office		Government Grants	29	247,076	123,820	4,273				375,169
						Own Sources		247,076	123,820	4,273				375,169
						Financing by Borrowing								
						Revenue from PAK								
45500	0453				Railways Regulatory Office	Government Grants	29	247,076	123,820	4,273				375,169
						Own Sources		247,076	123,820	4,273				375,169
						Financing by Borrowing								
						Revenue from PAK								
317			Civil Aviation Authority			Government Grants	30	753,477	161,899	8,330				923,706
						Own Sources		753,477	161,899	8,330				923,706
						Financing by Borrowing								
						Revenue from PAK								
				Civil Aviation Authority		Government Grants	30	753,477	161,899	8,330				923,706
						Own Sources		753,477	161,899	8,330				923,706
						Financing by Borrowing								
						Revenue from PAK								
45400	0454				Civil Aviation Authority	Government Grants	30	753,477	161,899	8,330				923,706
						Own Sources		753,477	161,899	8,330				923,706
						Financing by Borrowing								
						Revenue from PAK								
318			Independent Commission for Mines and Miner			Government Grants	76	822,592	326,467	18,724		90,000		1,257,783
						Own Sources		822,592	326,467	18,724		90,000		1,257,783
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
				Independent Commission for Mi		Government Grants	76	822,592	326,467	18,724		90,000		1,257,783
						Own Sources		822,592	326,467	18,724		90,000		1,257,783
						Financing by Borrowing								
						Revenue from PAK								
81200	0431			Independent Commission for Mines		Government Grants	76	822,592	326,467	18,724		90,000		1,257,783
						Own Sources		822,592	326,467	18,724		90,000		1,257,783
						Financing by Borrowing								
						Revenue from PAK								
302			National Audit Office			Government Grants	173	2,077,454	591,695	28,580		150,000		2,847,729
						Own Sources		2,077,454	571,695	28,580		150,000		2,827,729
						Financing by Borrowing			20,000					20,000
						Revenue from PAK								
				Department of Auditor General		Government Grants	173	2,077,454	591,695	28,580		150,000		2,847,729
						Own Sources		2,077,454	571,695	28,580		150,000		2,827,729
						Financing by Borrowing			20,000					20,000
						Revenue from PAK								
13400	0112			Department of Auditor General		Government Grants	173	2,077,454	591,695	28,580		150,000		2,847,729
						Own Sources		2,077,454	571,695	28,580		150,000		2,827,729
						Financing by Borrowing			20,000					20,000
						Revenue from PAK								
319			Independent Media Commission			Government Grants	39	446,682	297,113	18,527		80,000		842,322
						Own Sources		446,682	297,113	18,527		80,000		842,322
						Financing by Borrowing								
						Revenue from PAK								
				Independent Media Commission		Government Grants	39	446,682	297,113	18,527		80,000		842,322
						Own Sources		446,682	297,113	18,527		80,000		842,322
						Financing by Borrowing								
						Revenue from PAK								
81100	0830			Independent Media Commission		Government Grants	39	446,682	297,113	18,527		80,000		842,322
						Own Sources		446,682	297,113	18,527		80,000		842,322
						Financing by Borrowing								
						Revenue from PAK								
320			Central Electoral Commission			Government Grants	86	1,104,184	949,042	19,355	4,200,000	283,900		6,556,481
						Own Sources		1,104,184	949,042	19,355	4,200,000	283,900		6,556,481
						Financing by Borrowing								
						Revenue from PAK								
				Secretariat		Government Grants	86	1,104,184	311,279	19,265		48,900		1,483,628
						Own Sources		1,104,184	311,279	19,265		48,900		1,483,628
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
14100	0160				Secretariat	Government Grants	86	1,104,184	311,279	19,265		48,900		1,483,628
						Own Sources		1,104,184	311,279	19,265		48,900		1,483,628
						Financing by Borrowing								
						Revenue from PAK								
				Elections		Government Grants			637,763	90		235,000		872,853
						Own Sources			637,763	90		235,000		872,853
						Financing by Borrowing								
						Revenue from PAK								
14200	0160				Elections				637,763	90		235,000		872,853
						Government Grants			637,763	90		235,000		872,853
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Democrattization Support Fund							4,200,000			4,200,000
						Government Grants					4,200,000			4,200,000
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
10400	0160				Support for Political Parties						4,200,000			4,200,000
						Government Grants					4,200,000			4,200,000
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
321			Ombudsman Institution				78	977,962	222,353	8,372		29,250		1,237,937
						Government Grants		977,962	222,353	8,372		29,250		1,237,937
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Ombudsman Institution			78	977,962	222,353	8,372		29,250		1,237,937
						Government Grants		977,962	222,353	8,372		29,250		1,237,937
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
32400	0330				Ombudsman Institution		78	977,962	222,353	8,372		29,250		1,237,937
						Government Grants		977,962	222,353	8,372		29,250		1,237,937
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
322			Academy of Justice				32	261,944	455,880	10,071		0		727,895
						Government Grants		261,944	455,880	10,071		0		727,895
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								
				Academy of Justice			32	261,944	455,880	10,071		0		727,895
						Government Grants		261,944	455,880	10,071		0		727,895
						Own Sources								
						Financing by Borrowing								
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
91600	0970				Academy of Justice	Government Grants	32	261,944	455,880	10,071		0		727,895
						Own Sources		261,944	455,880	10,071		0		727,895
						Financing by Borrowing								
						Revenue from PAK								
328			Kosovo Judicial Council Secretariat			Government Grants	2,113	23,549,021	3,502,069	291,885	500,000	532,476		28,375,451
						Own Sources		22,357,763	3,502,069	291,885		532,476		26,684,193
						Financing by Borrowing		1,191,258			500,000			1,691,258
						Revenue from PAK								
					The Supreme Court and the Special	Government Grants	95	1,587,185	43,000	5,927				1,636,113
						Own Sources		1,550,015	43,000	5,927				1,598,943
						Financing by Borrowing		37,170						37,170
						Revenue from PAK								
31600	0330				The Supreme Court and the Special	Government Grants	95	1,587,185	43,000	5,927				1,636,113
						Own Sources		1,550,015	43,000	5,927				1,598,943
						Financing by Borrowing		37,170						37,170
						Revenue from PAK								
					KJC Secretariat	Government Grants	82	1,779,216	1,568,799	41,474	500,000	532,476		4,421,965
						Own Sources		1,723,356	1,568,799	41,474		532,476		3,866,105
						Financing by Borrowing		55,860			500,000			555,860
						Revenue from PAK								
33300	0330				KJC Secretariat	Government Grants	82	1,779,216	1,568,799	41,474	500,000	532,476		4,421,965
						Own Sources		1,723,356	1,568,799	41,474		532,476		3,866,105
						Financing by Borrowing		55,860			500,000			555,860
						Revenue from PAK								
					Court Audit Unit	Government Grants	7	108,938	15,500	559				124,997
						Own Sources		104,528	15,500	559				120,587
						Financing by Borrowing		4,410						4,410
						Revenue from PAK								
33800	0330				Court Audit Unit	Government Grants	7	108,938	15,500	559				124,997
						Own Sources		104,528	15,500	559				120,587
						Financing by Borrowing		4,410						4,410
						Revenue from PAK								
					The Court of Appeals	Government Grants	144	2,032,088	36,000	4,726				2,072,813
						Own Sources		1,960,058	36,000	4,726				2,000,783
						Financing by Borrowing		72,030						72,030
						Revenue from PAK								
38000	0330				The Court of Appeals	Government Grants	144	2,032,088	36,000	4,726				2,072,813
						Own Sources		1,960,058	36,000	4,726				2,000,783
						Financing by Borrowing		72,030						72,030
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:
				Basic Court in Pristina		Government Grants	495	5,128,281	544,270	39,625				5,712,176
						Own Sources		4,875,441	544,270	39,625				5,459,336
						Financing by Borrowing		252,840						252,840
						Revenue from PAK								
38100	0330			Basic Court in Pristina		Government Grants	495	5,128,281	544,270	39,625				5,712,176
						Own Sources		4,875,441	544,270	39,625				5,459,336
						Financing by Borrowing		252,840						252,840
						Revenue from PAK								
				Basic Court in Prizren		Government Grants	218	2,190,389	205,500	28,261				2,424,150
						Own Sources		2,059,139	205,500	28,261				2,292,900
						Financing by Borrowing		131,250						131,250
						Revenue from PAK								
38200	0330			Basic Court in Prizren		Government Grants	218	2,190,389	205,500	28,261				2,424,150
						Own Sources		2,059,139	205,500	28,261				2,292,900
						Financing by Borrowing		131,250						131,250
						Revenue from PAK								
				Basic Court in Gjilan		Government Grants	208	2,135,661	257,000	36,261				2,428,921
						Own Sources		2,010,711	257,000	36,261				2,303,971
						Financing by Borrowing		124,950						124,950
						Revenue from PAK								
38300	0330			Basic Court in Gjilan		Government Grants	208	2,135,661	257,000	36,261				2,428,921
						Own Sources		2,010,711	257,000	36,261				2,303,971
						Financing by Borrowing		124,950						124,950
						Revenue from PAK								
				Basic Court in Ferizaj		Government Grants	165	1,638,576	169,500	35,597				1,843,674
						Own Sources		1,545,546	169,500	35,597				1,750,644
						Financing by Borrowing		93,030						93,030
						Revenue from PAK								
38400	0330			Basic Court in Ferizaj		Government Grants	165	1,638,576	169,500	35,597				1,843,674
						Own Sources		1,545,546	169,500	35,597				1,750,644
						Financing by Borrowing		93,030						93,030
						Revenue from PAK								
				Basic Court in Peja		Government Grants	222	2,268,187	177,000	38,555				2,483,742
						Own Sources		2,139,877	177,000	38,555				2,355,432
						Financing by Borrowing		128,310						128,310
						Revenue from PAK								
38500	0330			Basic Court in Peja		Government Grants	222	2,268,187	177,000	38,555				2,483,742
						Own Sources		2,139,877	177,000	38,555				2,355,432
						Financing by Borrowing		128,310						128,310
						Revenue from PAK								

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

Cod Org	Cod. Prog	Func. Code	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures and Transfers	Subsidies	Capital Expenditures	Reserves	Expend. 2020 Total:	
				Basic Court in Gjakova		Government Grants	148	1,547,455	174,000	27,770				1,749,225	
						Own Sources		1,454,425	174,000	27,770				1,656,195	
						Financing by Borrowing		93,030						93,030	
						Revenue from PAK									
38600	0330			Basic Court in Gjakova		Government Grants	148	1,547,455	174,000	27,770				1,749,225	
						Own Sources		1,454,425	174,000	27,770				1,656,195	
						Financing by Borrowing		93,030						93,030	
						Revenue from PAK									
				Basic Court in Mitrovica		Government Grants	329	3,133,045	311,500	33,130				3,477,675	
						Own Sources		2,934,667	311,500	33,130				3,279,297	
						Financing by Borrowing		198,378						198,378	
						Revenue from PAK									
38700	0330			Basic Court in Mitrovica		Government Grants	329	3,133,045	311,500	33,130				3,477,675	
						Own Sources		2,934,667	311,500	33,130				3,279,297	
						Financing by Borrowing		198,378						198,378	
						Revenue from PAK									
329			The Kosovo Agency for Property Compar.	Veri		Government Grants	200	1,257,950	936,285	53,263		165,750		2,413,248	
						Own Sources		1,257,950	936,285	53,263		165,750		2,413,248	
						Financing by Borrowing									
						Revenue from PAK									
				The Kosovo Agency for Property		Government Grants	200	1,257,950	936,285	53,263		165,750		2,413,248	
						Own Sources		1,257,950	936,285	53,263		165,750		2,413,248	
						Financing by Borrowing									
						Revenue from PAK									
60600	0660			The Kosovo Agency for Property Co		Government Grants	200	1,257,950	936,285	53,263		165,750		2,413,248	
						Own Sources		1,257,950	936,285	53,263		165,750		2,413,248	
						Financing by Borrowing									
						Revenue from PAK									
Total Kosovo Budget							Total:	40,597	348,665,674	221,656,153	13,313,817	843,827,556	426,392,383	4,794,591	1,858,650,175
							Government Grants:		343,562,526	210,261,810	13,075,027	830,755,010	215,631,083	4,794,591	1,618,080,048
							Own Sources:		5,103,148	1,966,048	236,090	2,006,847	0	0	9,312,133
							Financing by Borrowing:		0	9,428,296	2,700	11,065,699	25,761,300	0	46,257,994
							Revenue from PAK:		0	0	0	0	185,000,000	0	185,000,000

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

Code Org	Code Prog Sub.	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2020 Total:
239			Privatisation Agency of Kosovo				257	5,323,618	1,698,300	57,762	40,000	40,000		7,159,680
						Government Grants		5,323,618	1,698,300	57,762	40,000	40,000		7,159,680
						Dedicated Revenues								
						Financing by Borrowing								
				Privatisation					230,000					230,000
						Government Grants			230,000					230,000
						Dedicated Revenues								
						Financing by Borrowing								
22600	0490				Privatisation				230,000					230,000
						Government Grants			230,000					230,000
						Dedicated Revenues								
						Financing by Borrowing								
				Liquidation					441,317					441,317
						Government Grants			441,317					441,317
						Dedicated Revenues								
						Financing by Borrowing								
22700	0490				Liquidation				441,317					441,317
						Government Grants			441,317					441,317
						Dedicated Revenues								
						Financing by Borrowing								
				Central Administration			257	5,323,618	746,983	57,762		40,000		6,168,363
						Government Grants		5,323,618	746,983	57,762		40,000		6,168,363
						Dedicated Revenues								
						Financing by Borrowing								
22900	0490				Central Administration		257	5,323,618	746,983	57,762		40,000		6,168,363
						Government Grants		5,323,618	746,983	57,762		40,000		6,168,363
						Dedicated Revenues								
						Financing by Borrowing								
				Legal Department					40,000					40,000
						Government Grants			40,000					40,000
						Dedicated Revenues								
						Financing by Borrowing								
23000	0490				Legal Department				40,000					40,000
						Government Grants			40,000					40,000
						Dedicated Revenues								
						Financing by Borrowing								
				Internal Audit					30,000					30,000
						Government Grants			30,000					30,000
						Dedicated Revenues								
						Financing by Borrowing								
23100	0490				Internal Audit				30,000					30,000
						Government Grants			30,000					30,000
						Dedicated Revenues								
						Financing by Borrowing								
				Monitoring and Control Departm					210,000		40,000			250,000
						Government Grants			210,000		40,000			250,000
						Dedicated Revenues								
						Financing by Borrowing								
23200	0490				Monitoring and Control Department				210,000		40,000			250,000
						Government Grants			210,000		40,000			250,000
						Dedicated Revenues								
						Financing by Borrowing								

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

Code Org	Code Prog	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Rezervs	Expend. 2020 Total:
254			Agency for Air Navigation Service			Government Grants	180	2,838,816	1,418,857	102,370		2,888,847		7,248,889
						Dedicated Revenues						1,549,023		1,549,023
						Financing by Borrowing		2,838,816	1,418,857	102,370		1,339,824		5,699,867
				Agency for Air Navigation Service		Government Grants	180	2,838,816	1,418,857	102,370		2,888,847		7,248,889
						Dedicated Revenues						1,549,023		1,549,023
						Financing by Borrowing		2,838,816	1,418,857	102,370		1,339,824		5,699,867
37600	0454				Agency for Air Navigation Service	Government Grants	180	2,838,816	1,418,857	102,370		2,888,847		7,248,889
						Dedicated Revenues						1,549,023		1,549,023
						Financing by Borrowing		2,838,816	1,418,857	102,370		1,339,824		5,699,867

Total Kosovo Budget

Total:	437	8,162,434	3,117,157	160,132	40,000	2,928,847		14,408,570
Government Grants:		5,323,618	1,698,300	57,762	40,000	1,589,023		8,708,703
Dedicated Revenues:		2,838,816	1,418,857	102,370	0	1,339,824		5,699,867
Financing by borrowing:		0	0	0	0	0		0

Kosovo Budget for year 2020
Table 3.1.B: The Revised Budget for Central Level (in euro)

Code Org.	Code Prog	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
201			Ministry of Finance			Investment Clause	0					38,300,000		38,300,000
												38,300,000		38,300,000
				Economic Recovery Program (M		Investment Clause						38,300,000		38,300,000
	29300	0112			Economic Recovery Program (MF)	Investment Clause						38,300,000		38,300,000
												38,300,000		38,300,000
203			Ministry of Agriculture, Forestry and Rural Dev			Investment Clause	0					2,720,000		2,720,000
												2,720,000		2,720,000
				Central Administration Services		Investment Clause	0					2,720,000		2,720,000
												2,720,000		2,720,000
	11303	0421			Department of Finance and General Service	Investment Clause	0					2,720,000		2,720,000
												2,720,000		2,720,000
204			Ministry of Industry and Trade			Investment Clause	0					2,933,238		2,933,238
												2,933,238		2,933,238
				Economic Development		Investment Clause	0					2,933,238		2,933,238
												2,933,238		2,933,238
	46500	0411			Metrology Agency of Kosovo	Investment Clause	0					2,210,984		2,210,984
												2,210,984		2,210,984
	46600	0411			Market Inspectorate	Investment Clause	0					722,254		722,254
												722,254		722,254
205			Ministry of Infrastructure			Investment Clause	0					37,130,000		37,130,000
												37,130,000		37,130,000
				Road Infrastructure		Investment Clause	0					24,500,000		24,500,000
												24,500,000		24,500,000
	41800	0451			Rehabilitation of Roads	Investment Clause						24,500,000		24,500,000
												24,500,000		24,500,000
				Department of Road Transportat		Investment Clause	0					12,630,000		12,630,000
												12,630,000		12,630,000
	45900	0451			Department of Land Transportation	Investment Clause	0					12,630,000		12,630,000
												12,630,000		12,630,000
206			Ministry of Health			Investment Clause	0					31,600,000		31,600,000
												31,600,000		31,600,000
				Health System Support Program		Investment Clause	0					2,000,000		2,000,000
												2,000,000		2,000,000
	72100	0760			Other Programs	Investment Clause	0					2,000,000		2,000,000
												2,000,000		2,000,000
				Central Administration Services		Investment Clause	0					29,600,000		29,600,000
												29,600,000		29,600,000
	11306	0760			Central Administration of the Ministry of H	Investment Clause	0					29,600,000		29,600,000
												29,600,000		29,600,000
208			Ministry of Education,Science,Technology and			Investment Clause	0					0		0
												0		0
				Educational Administration		Investment Clause	0					0		0
												0		0
	11308	0912			Central Administration	Investment Clause	0					0		0
												0		0
213			Ministry of Economy and Environment			Investment Clause	0					23,032,000		23,032,000
												23,032,000		23,032,000
				POE Policy and Monitoring Unit		Investment Clause	0					13,250,000		13,250,000
												13,250,000		13,250,000
	22500	0474			Waste and Water	Investment Clause	0					10,250,000		10,250,000
												10,250,000		10,250,000
	23300	0133			POE Policy and Monitoring Unit	Investment Clause	0					3,000,000		3,000,000
												3,000,000		3,000,000

Kosovo Budget for year 2020
Table 3.1.B: The Revised Budget for Central Level (in euro)

Code Org.	Code Prog Subp	Code Funct	Ministries/ Institutions	Programs	Sub-Programs	Source of Funds	Employees for year 2020	Salaries and Allowances	Goods and Services	Utilities Expenditures	Subsidies and Transfers	Capital Expenditures	Reserves	Expend. 2020 Total:
				Department of Post and Telecon		Investment Clause	0					2,620,000		2,620,000
	42300	0460			Department of Post and Telecommunicati	Investment Clause	0					2,620,000		2,620,000
												2,620,000		2,620,000
				Regional Authority of River Basi		Investment Clause	0					3,000,000		3,000,000
												3,000,000		3,000,000
	60800	0630			Regional Authority of River Basins	Investment Clause	0					3,000,000		3,000,000
												3,000,000		3,000,000
				Kosovo Cadastral Agency		Investment Clause	0					3,162,000		3,162,000
												3,162,000		3,162,000
	60100	0610			Cadastral Services	Investment Clause	0					3,162,000		3,162,000
												3,162,000		3,162,000
				Department of Innovation		Investment Clause	0					1,000,000		1,000,000
												1,000,000		1,000,000
	29600	0411			Department of Innovation	Investment Clause	0					1,000,000		1,000,000
												1,000,000		1,000,000
Total:							0	0	0	0	0	135,715,238	0	135,715,238
Investment Clause:								0	0	0	0	135,715,238	0	135,715,238
Total Kosovo Budget														

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

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

Overall Kosovo Budget

Annex 1. Budget Cellings for the year 2020.

Org. code	Ministries/Institutions	Budget ceiling for 2020							
		No. of approved employees	Wages and salaries	Goods and services	Utilities	Subventions and Transfers	Capital expenditure	Reserves	Total 2020
101	Assembly of Kosovo	415	7,633,084	1,467,400	196,052	70,000	653,000		10,019,536
102	Office of the President	83	1,099,566	1,871,600	3,956	220,000	185,000		3,380,122
104	Office of the Prime Minister	663	5,021,878	6,413,052	112,576	2,820,000	649,000	-	15,016,506
201	Ministry of Finance	1,773	16,865,627	9,624,339	390,459	205,082,190	151,545,912		383,508,527
203	Ministry of Agriculture, Forestry and Rural Development	450	2,877,119	3,239,252	96,259	50,307,022	3,828,205	-	60,347,857
204	Ministry of Trade and Industry	265	1,880,629	2,052,315	25,040	1,580,001	4,447,251		9,985,236
205	Ministry of Infrastructure	310	2,008,905	14,228,923	165,075	1,473,814	149,957,994		167,834,711
206	Ministry of Health	1,081	7,987,072	29,551,059	146,407	2,293,805	42,698,161		82,676,504
220	Hospital and University Clinical Service of Kosova	7,438	61,101,647	41,681,064	2,727,471		11,576,185		117,086,367
207	Ministry of Culture, Youth and Sports	777	4,965,786	1,871,937	275,819	9,251,550	22,181,299		38,546,391
208	Ministry of Education, Science, Technology and Innovation	2,216	19,741,459	14,734,344	1,153,200	6,655,360	20,732,316		63,016,678
209	Ministry of Labour and Social Welfare	812	5,192,652	1,403,823	218,065	471,677,632	2,583,241	-	481,075,413
211	Ministry of Communities and Return	120	838,443	309,819	8,711	300,000	3,305,142		4,762,115
212	Ministry of Local Government Administration	123	1,005,509	218,709	8,826		3,694,079		4,927,123
213	Ministry of Economy and Environment	510	3,315,384	9,905,978	122,408	54,925,876	70,105,755		138,375,401
214	Ministry of Internal Affairs	11,060	87,067,658	31,344,273	4,223,215	2,041,367	24,045,742		148,722,254
215	Ministry of Justice	1,984	14,551,443	6,330,915	737,318	7,178,000	1,308,899		30,106,575
216	Minisry of Foreign Affairs and Diaspora	381	7,580,835	18,142,895	467,416	230,000	2,507,500		28,928,646
217	Ministry of Defense	3,636	23,504,455	9,067,683	639,461		30,390,704		63,602,303
221	Ministry of Regional Development	54	415,343	349,500	6,982	1,600,000	2,150,000		4,521,825
230	Public Procurement Regulatory Commission	42	367,772	243,290	10,384		150,000		771,446
231	Kosovo Academy of Sciences and Arts	20	596,030	284,946	3,025	276,940	-		1,160,941
235	Regulatory Authority of Electronic and Postal Communications	40	443,625	361,470	11,523		48,767		865,385
236	Anti Corruption Agency	43	431,546	111,963	4,802				548,311
238	Energy Regulatory Office	32	516,622	188,365	15,376		36,000		756,363
240	Procurement Review Body	30	267,722	92,887	2,929				363,538
241	Free Legal and Aid Agency	28	210,245	162,454	6,889				379,588
242	University of Pristina	2,081	20,986,212	3,222,513	809,326	1,444,000	4,579,351		31,041,402
243	Constitutional Court of Kosovo	70	1,172,237	366,117	3,000		227,268		1,768,622
244	Kosovo Competition Authority	24	269,283	63,518	7,252				340,053
245	Kosovo Intelligence Agency	140	4,965,771	2,029,268	25,146	500,000	1,003,126		8,523,311
246	Kosovo Council for Cultural Heritage	18	133,627	69,228	1,405				204,260
247	Election Complaints and Appeals Panel	20	135,364	54,932	3,943				194,239
249	Independent Oversight Board for the Civil Service of Kosovo	30	268,836	91,490	2,235				362,561
250	Kosovo Prosecutorial Council	844	10,469,797	1,961,859	133,551		1,162,082		13,727,289
302	National Audit Office	173	2,077,454	591,695	28,580		150,000		2,847,729
313	Water Services Regulatory Authority	21	248,090	107,770	4,542				360,402
314	Railway Regulatory Authority	29	247,076	123,820	4,273				375,169
317	Civil Aviation Authority	30	753,477	161,899	8,330				923,706
318	Minerals and Mines Independent Commission	76	822,592	326,467	18,724		90,000		1,257,783
319	Media Independent Commission	39	446,682	297,114	18,527		80,000		842,323
320	Central Election Committee	86	1,104,184	949,042	19,356	4,200,000	283,900		6,556,482
321	Ombudsperson	78	977,962	222,353	8,372		29,250		1,237,937
322	Justice Academy	32	261,944	455,880	10,071		-		727,895
328	Kosovo Judicial Council	2,113	23,549,021	3,502,069	291,884	500,000	532,476		28,375,450
329	Kosovo Property Compariosn and Verification Agency	200	1,257,950	936,285	53,263		165,750		2,413,248
251	Privacy and Information Agency	34	225,324	124,326	3,642				353,292
253	Memorial Complex Management Agency	21	171,829	437,127	39,109		2,624,264		3,272,329
232	Unpredicted Expenditure						2,000,000	4,794,591	6,794,591
248	Radio Television of Kosovo Kosoves		-			11,200,000			11,200,000
224	Health Insurance Fund	52	632,913	307,130	39,650	8,000,000	400,000		9,379,693
	Total	40,597	348,665,680	221,656,156	13,313,825	843,827,557	562,107,619	4,794,591	1,994,365,428
239	Privatization Agency of Kosovo	257	5,323,618	1,698,300	57,762	40,000	40,000	-	7,159,680
254	Air Navigation Service Agency	180	2,838,816	1,418,857	102,370		2,888,846	-	7,248,889
	Grand Total with PAK and ANSA	41,034	356,828,113	224,773,313	13,473,957	843,867,557	565,036,465	4,794,591	2,008,773,997

Kosovo Review Budget For Year 2020

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
101000 - Assembly of Kosovo													
	101002 - Assembly Administration												
	10200 - Staff / Assembly Administration												
0111	101002-1113296	10198	03.2022-11.2022	Purchase vehicles for the needs of the Assembly									
					KB	158,719	0	0	0	0	150,000	0	308,719
0111	101002-1317600	13431	02.2013-10.2020	Renovation of existing building and installations									
					KB	1,198,547	128,944	0	128,944	0	0	0	1,327,491
0111	101002-1420374	13877	02.2014-09.2021	Digitalization of archive									
					KB	53,891	30,109	0	30,109	9,000	0	0	93,000
0111	101002-1523430	14219	03.2018-08.2021	Establishment of data base in the Assembly of the Republic of Kosovo									
					KB	73,584	210,447	0	210,447	155,000	0	0	439,031
0111	101002-1523431	14311	01.2015-06.2019	Central heating equipment, surveillance camera and parts for power station									
					KB	67,789	18,700	0	18,700	50,000	50,000	0	186,489
0412	101002-1830610	15554	04.2018-10.2021	Establishment of the wifi integrated system in Assembly Building									
					KB	48,500	31,500	0	31,500	0	0	0	80,000
0111	101002-1933076	18066	03.2019-09.2021	Updating and Independence of ICT, Second Phase									
					KB	80,000	89,000	0	89,000	0	0	0	169,000
0111	101002-2037434	18699	03.2020-11.2020	Creation of the Law Information Service, the "Law-Data" System, and the Linguistic Consistency of the Laws for the Assembly of Kosovo ?									
					KB	0	0	85,000	85,000	165,000	0	0	250,000
0111	101002-2037513	18720	03.2020-06.2020	Elevator									
					KB	0	0	26,300	26,300	0	0	0	26,300
0111	101002-2037900	15884	07.2020-12.2020	Purchase software for translation services									
					KB	0	0	33,000	33,000	0	0	0	33,000
	Total - Staff / Assembly Administration					1,681,030	508,700	144,300	653,000	379,000	200,000	0	2,913,030
	Total (KB) - Assembly Administration					1,681,030	508,700	144,300	653,000	379,000	200,000	0	2,913,030

Kosovo Review Budget For Year 2020

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2020				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Assembly Administration					1,681,030	508,700	144,300	653,000	379,000	200,000	0	2,913,030	
	Total (KB) - Assembly of Kosovo					1,681,030	508,700	144,300	653,000	379,000	200,000	0	2,913,030	
	Total - Assembly of Kosovo					1,681,030	508,700	144,300	653,000	379,000	200,000	0	2,913,030	
102000 - Office of the President														
	102010 - Office of the President													
	10500 - Office of the President													
0111	102010-1525651	14340	01.2020-09.2020	Photocopiers and cameras										
					KB	0	7,500	0	7,500	0	0	0	7,500	
0111	102010-2035757	18612	01.2020-12.2020	Armored vehicle										
					KB	0	0	72,500	72,500	0	0	0	72,500	
0111	102010-2037436	18701	01.2020-12.2020	IT equipments										
					KB	0	0	45,000	45,000	15,000	15,000	0	75,000	
0111	102010-2037437	18702	01.2020-12.2020	Supply of furniture for the needs of the Office of the President										
					KB	0	0	60,000	60,000	0	0	0	60,000	
	Total - Office of the President					0	7,500	177,500	185,000	15,000	15,000	0	215,000	
	Total (KB) - Office of the President					0	7,500	177,500	185,000	15,000	15,000	0	215,000	
	Total - Office of the President					0	7,500	177,500	185,000	15,000	15,000	0	215,000	
	Total (KB) - Office of the President					0	7,500	177,500	185,000	15,000	15,000	0	215,000	
	Total - Office of the President					0	7,500	177,500	185,000	15,000	15,000	0	215,000	
104000 - Office of the Prime Minister														
	104068 - Kosova Veterinary and Food Services													
	40800 - Kosova Veterinary and Food Services													
0510	104020-1217444	13337	01.2020-12.2020	Co founding of project for construction of factory of reticulation-I faze										
					KB	4,588,938	225,000	0	225,000	0	0	0	4,813,938	
0421	104021-1320443	13801	01.2020-12.2022	Purchase of special vehicles for sampling										
					KB	63,444	40,000	0	40,000	30,000	30,000	0	163,444	

Kosovo Review Budget For Year 2020

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0421	104021-1420659	13880	01.2020-12.2022	Supply with IT equipments									
					KB	172,661	84,000	0	84,000	144,000	144,000	0	544,661
0421	203058-071455	10013	01.2020-12.2022	Equipment for food and veterinary lab and national lab for bird flu									
					KB	4,393,135	300,000	0	300,000	250,000	250,000	0	5,193,135
				Total - Kosova Veterinary and Food Services		9,218,178	649,000	0	649,000	424,000	424,000	0	10,715,178
				Total (KB) - Kosova Veterinary and Food Services		9,218,178	649,000	0	649,000	424,000	424,000	0	10,715,178
				Total - Kosova Veterinary and Food Services		9,218,178	649,000	0	649,000	424,000	424,000	0	10,715,178
				Total (KB) - Office of the Prime Minister		9,218,178	649,000	0	649,000	424,000	424,000	0	10,715,178
				Total - Office of the Prime Minister		9,218,178	649,000	0	649,000	424,000	424,000	0	10,715,178
201000 - Ministry of Finance													
	201024 - Treasury												
	11200 - Treasury												
0112	201024-1420361	14008	02.2014-07.2021	Supply with IT for the Treasury									
					KB	321,319	80,000	0	80,000	80,000	80,000	0	561,319
0112	201024-1525658	14348	03.2015-05.2022	Development Trust Fund									
					KB	0	4,000,000	0	4,000,000	4,000,000	4,000,000	0	12,000,000
				Total(KB) - Treasury		321,319	4,080,000	0	4,080,000	4,080,000	4,080,000	0	12,561,319
				Total - Treasury		321,319	4,080,000	0	4,080,000	4,080,000	4,080,000	0	12,561,319
				Total (KB) - Treasury		321,319	4,080,000	0	4,080,000	4,080,000	4,080,000	0	12,561,319
				Total - Treasury		321,319	4,080,000	0	4,080,000	4,080,000	4,080,000	0	12,561,319
	201027 - Tax Administration												
	11600 - Tax Administration												
0112	201027-091508	11208	01.2009-12.2022	Fiscal cashboxes									
					KB	347,088	187,500	0	187,500	225,798	300,664	0	1,061,050
0112	201027-106398	12004	01.2010-12.2022	Centar of calls									
					KB	47,825	67,500	0	67,500	3,865	7,729	0	126,919

Kosovo Review Budget For Year 2020

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	201027-106399	12005	08.2013-12.2022	New bases system of taxes									
					KB	0	1,525,616	0	1,525,616	2,120,337	1,341,607	0	4,987,560
					RfP	0	1,000,000	0	1,000,000	0	0	0	1,000,000
0112	201027-119570	12617	01.2011-12.2022	Softuer									
					KB	369,856	25,000	0	25,000	50,000	50,000	0	494,856
0112	201027-1317702	13435	01.2014-12.2022	Additional hardware device (Bled server with storage)									
					KB	1,633,589	150,000	0	150,000	200,000	200,000	0	2,183,589
0112	201027-1935128	18245	02.2019-10.2022	PC Equipment, Printer, Other Equipment									
					KB	238,450	100,000	0	100,000	200,000	200,000	0	738,450
0112	201027-1935138	18253	02.2019-09.2022	Renovation of the facilities of TAK Gjilan, Ferizaj, Prizeren, Gjakova, Mitrovic, and the renovation of the premises in the head office in Prishtina.									
					KB	0	75,000	0	75,000	100,000	100,000	0	275,000
0112	201027-1935146	18261	02.2019-10.2022	Capacity building and cyber security management									
					KB	0	100,000	0	100,000	100,000	200,000	0	400,000
				Total(KB) - Tax Administration		2,636,808	2,230,616	0	2,230,616	3,000,000	2,400,000	0	10,267,424
				Total (Revenue from PAK) - Tax Administration		0	1,000,000	0	1,000,000	0	0	0	1,000,000
				Total - Tax Administration		2,636,808	3,230,616	0	3,230,616	3,000,000	2,400,000	0	11,267,424
				Total (KB) - Tax Administration		2,636,808	2,230,616	0	2,230,616	3,000,000	2,400,000	0	10,267,424
				Total (Revenue from PAK) - Tax Administration		0	1,000,000	0	1,000,000	0	0	0	1,000,000
				Total - Tax Administration		2,636,808	3,230,616	0	3,230,616	3,000,000	2,400,000	0	11,267,424
201048 - Customs													
13300 - Kosovo Customs													
0112	201048-1213712	12989	06.2017-05.2022	Enterprise Content Management									
					KB	546,706	70,000	0	70,000	100,000	150,000	0	866,706
0112	201048-1317612	14011	02.2013-04.2022	Construction of BPC within IBM									
					KB	86,184	0	0	0	200,000	240,000	0	526,184

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	44,671	200,000	0	200,000	0	0	0	244,671
0112	201048-1420358	14013	01.2019-04.2022	Supply with IT equipment									
					KB	352,694	0	0	0	50,000	0	0	402,694
					RfP	0	20,000	0	20,000	0	0	0	20,000
0112	201048-1523262	15503	02.2015-04.2022	Supply of Customs Laboratory with Analyzing Equipment									
					KB	43,990	0	0	0	150,000	0	0	193,990
					RfP	204,411	150,000	0	150,000	0	0	0	354,411
0111	201048-1728227	18002	01.2019-04.2022	Vehicle supply for DZL units									
					KB	187,960	250,451	0	250,451	350,000	160,000	0	948,411
0112	201048-1728243	18003	01.2019-04.2022	Supply with new armored vehicles									
					KB	0	254,532	0	254,532	310,000	220,000	0	784,532
0112	201048-1728245	15063	02.2017-05.2022	Barcode confirmation system									
					KB	0	0	0	0	200,000	150,000	0	350,000
					RfP	0	40,000	0	40,000	0	0	0	40,000
0112	201048-1935115	18236	01.2019-04.2020	Supply with equipment for determining the octane and cetane number									
					KB	0	434,978	0	434,978	0	0	0	434,978
					RfP	0	30,000	0	30,000	0	0	0	30,000
0112	201048-2035592	18549	01.2020-05.2022	Supply of new vehicles									
					KB	0	0	0	0	350,000	0	0	350,000
0112	301301-106476	12015	02.2010-04.2022	Software system for Kosovo Customs according to the EU standards- ASYCUDA									
					KB	1,569,067	157,265	0	157,265	160,000	400,000	0	2,286,332
0112	301301-119487	12625	07.2010-04.2022	Supply of hardware for ASYCUDA, Law Enforcement and other IT equipment									
					KB	1,614,403	27,609	0	27,609	150,000	150,000	0	1,942,012
					RfP	0	60,000	0	60,000	0	0	0	60,000
0112	301301-119533	12624	02.2011-03.2022	Licence to Supply AW, BI, Oracle Software, Red-Hat, Linux, Antivirus, etc. (3 years)									
					KB	1,504,010	425,688	0	425,688	580,000	730,000	0	3,239,698

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(KB) - Kosovo Customs		5,905,014	1,620,523	0	1,620,523	2,600,000	2,200,000	0	12,325,537
				Total (Revenue from PAK) - Kosovo Customs		249,082	500,000	0	500,000	0	0	0	749,082
				Total - Kosovo Customs		6,154,096	2,120,523	0	2,120,523	2,600,000	2,200,000	0	13,074,619
				Total (KB) - Customs		5,905,014	1,620,523	0	1,620,523	2,600,000	2,200,000	0	12,325,537
				Total (Revenue from PAK) - Customs		249,082	500,000	0	500,000	0	0	0	749,082
				Total - Customs		6,154,096	2,120,523	0	2,120,523	2,600,000	2,200,000	0	13,074,619
	201055 - Financial Information Center												
	30900 - Financial Intelligence Unit												
0112	201042-1113593	12790	01.2017-03.2022	Establishment and implementation in the field of IT equipment									
					KB	364,697	15,000	0	15,000	30,000	30,000	0	439,697
				Total(KB) - Financial Intelligence Unit		364,697	15,000	0	15,000	30,000	30,000	0	439,697
				Total - Financial Intelligence Unit		364,697	15,000	0	15,000	30,000	30,000	0	439,697
				Total (KB) - Financial Information Center		364,697	15,000	0	15,000	30,000	30,000	0	439,697
				Total - Financial Information Center		364,697	15,000	0	15,000	30,000	30,000	0	439,697
	201057 - Central Procurement Agency												
	26300 - Central Procurement Agency												
0443	201057-2037506	18721	04.2020-12.2020	Construction and reconstruction of burnt houses in Northern Kosovo									
					KB	0	0	100,000	100,000	0	0	0	100,000
				Total(KB) - Central Procurement Agency		0	0	100,000	100,000	0	0	0	100,000
				Total - Central Procurement Agency		0	0	100,000	100,000	0	0	0	100,000
				Total (KB) - Central Procurement Agency		0	0	100,000	100,000	0	0	0	100,000
				Total - Central Procurement Agency		0	0	100,000	100,000	0	0	0	100,000
	201081 - Department of Information Technology												
	26500 - Department of Information Technology												
0411	201081-1935107	18231	01.2019-10.2022	Advancing IT Infrastructure in the Rimem Center									
					KB	253,991	75,000	0	75,000	150,000	150,000	0	628,991

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	201081-1935156	18267	02.2019-11.2022	Advancing IT procedures, security, monitoring and logging system									
					KB	47,731	112,500	0	112,500	225,000	225,000	0	610,231
	Total(KB) - Department of Information Technology					301,722	187,500	0	187,500	375,000	375,000	0	1,239,222
	Total - Department of Information Technology					301,722	187,500	0	187,500	375,000	375,000	0	1,239,222
	Total (KB) - Department of Information Technology					301,722	187,500	0	187,500	375,000	375,000	0	1,239,222
	Total - Department of Information Technology					301,722	187,500	0	187,500	375,000	375,000	0	1,239,222
	201097 - Contingencies at the Ministry of Finance												
		28900 - Contingencies at the Ministry of Finance											
0112	201097-1933063	18546	02.2019-03.2020	Capital project / Contingency in MF									
					KB	0	0	504,655	504,655	100,000,000	60,000,000	0	160,504,655
	Total(KB) - Contingencies at the Ministry of Finance					0	0	504,655	504,655	100,000,000	60,000,000	0	160,504,655
	Total - Contingencies at the Ministry of Finance					0	0	504,655	504,655	100,000,000	60,000,000	0	160,504,655
	Total (KB) - Contingencies at the Ministry of Finance					0	0	504,655	504,655	100,000,000	60,000,000	0	160,504,655
	Total - Contingencies at the Ministry of Finance					0	0	504,655	504,655	100,000,000	60,000,000	0	160,504,655
	201155 - Central Administration Services												
		11301 - Central Administration											
0133	201155-1113307	13616	03.2016-03.2022	Developing system datawarehous, systems integration MF									
					KB	2,972,342	323,167	0	323,167	875,000	3,559,452	0	7,729,961
0330	201155-1935275	18354	04.2019-03.2021	Fulfillment of Obligations by Judicial Decisions									
					KB	1,344,452	2,184,452	0	2,184,452	2,684,452	0	0	6,213,356
					RfP	1,340,000	500,000	0	500,000	0	0	0	1,840,000
	Total(KB) - Central Administration					4,316,794	2,507,619	0	2,507,619	3,559,452	3,559,452	0	13,943,317
	Total (Revenue from PAK) - Central Administration					1,340,000	500,000	0	500,000	0	0	0	1,840,000
	Total - Central Administration					5,656,794	3,007,619	0	3,007,619	3,559,452	3,559,452	0	15,783,317
	Total (KB) - Central Administration Services					4,316,794	2,507,619	0	2,507,619	3,559,452	3,559,452	0	13,943,317

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Revenue from PAK) - Central Administration Services					1,340,000	500,000	0	500,000	0	0	0	1,840,000
	Total - Central Administration Services					5,656,794	3,007,619	0	3,007,619	3,559,452	3,559,452	0	15,783,317
	201185 - Economic Recovery Program (MF)												
	29300 - Economic Recovery Program (MF)												
0112	201185-2037636	15883	-	Contagion for economic recovery									
					RfP	0	0	100,000,000	100,000,000	0	0	0	100,000,000
	Total (RfP) - Economic Recovery Program (MF)					0	0	100,000,000	100,000,000	0	0	0	100,000,000
	Total - Economic Recovery Program (MF)					0	0	100,000,000	100,000,000	0	0	0	100,000,000
	Total (KB) - Ministry of Finance					13,846,354	10,641,258	604,655	11,245,913	113,644,452	72,644,452	0	211,381,171
	Total (RfP) - Ministry of Finance					1,589,082	2,000,000	100,000,000	102,000,000	0	0	0	103,589,082
	Total - Ministry of Finance					15,435,436	12,641,258	100,604,655	113,245,913	113,644,452	72,644,452	0	314,970,253
	203000 - Ministry of Agriculture, Forestry and Rural Development												
	203050 - Department of Agricultural Policies and Markets												
	40100 - Department of Agricultural Policies and Markets												
0421	203050-1626367	14530	01.2020-12.2022	Construction and rehabilitation of irrigation systems in Kosovo									
					KB	1,676,744	758	0	758	2,807,591	2,420,000	2,630,000	9,535,093
	Total(KB) - Department of Agricultural Policies and Markets					1,676,744	758	0	758	2,807,591	2,420,000	2,630,000	9,535,093
	Total - Department of Agricultural Policies and Markets					1,676,744	758	0	758	2,807,591	2,420,000	2,630,000	9,535,093
	Total (KB) - Department of Agricultural Policies and Markets					1,676,744	758	0	758	2,807,591	2,420,000	2,630,000	9,535,093
	Total - Department of Agricultural Policies and Markets					1,676,744	758	0	758	2,807,591	2,420,000	2,630,000	9,535,093
	203052 - Kosovo Forestry Agency												
	40300 - Kosovo Forestry Agency												
0422	203052-071514	10592	01.2010-12.2021	Development of management plans									
					KB	1,498,867	100,000	0	100,000	250,000	250,000	250,000	2,348,867
0422	203052-071518	10023	03.2010-12.2021	Afforestation of treeless surfaces									
					KB	2,705,381	120,000	0	120,000	320,000	320,000	320,000	3,785,381

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(KB) - Kosovo Forestry Agency		4,204,248	220,000	0	220,000	570,000	570,000	570,000	6,134,248
				Total - Kosovo Forestry Agency		4,204,248	220,000	0	220,000	570,000	570,000	570,000	6,134,248
				Total (KB) - Kosovo Forestry Agency		4,204,248	220,000	0	220,000	570,000	570,000	570,000	6,134,248
				Total - Kosovo Forestry Agency		4,204,248	220,000	0	220,000	570,000	570,000	570,000	6,134,248
	203059 - Department of Viticulture and Vinery												
	45800 - Department of Viticulture and Vinery												
0421	203059-1728074	15066	01.2017-12.2020	Rehabilitation of the road network in Kosovo vineyard areas									
					KB	350,917	235,629	0	235,629	350,000	350,000	350,000	1,636,546
0482	203059-1830607	15552	03.2018-12.2020	Construction of the Wine Micro-Verification Facility in the DVV yard									
					KB	963	43,637	0	43,637	0	0	0	44,600
0482	203059-1830611	15555	05.2018-12.2018	Supply of Wine Micronization facility with Equipment									
					KB	0	49,717	0	49,717	0	0	0	49,717
				Total(KB) - Department of Viticulture and Vinery		351,880	328,983	0	328,983	350,000	350,000	350,000	1,730,863
				Total - Department of Viticulture and Vinery		351,880	328,983	0	328,983	350,000	350,000	350,000	1,730,863
				Total (KB) - Department of Viticulture and Vinery		351,880	328,983	0	328,983	350,000	350,000	350,000	1,730,863
				Total - Department of Viticulture and Vinery		351,880	328,983	0	328,983	350,000	350,000	350,000	1,730,863
	203077 - Agriculture Institute of Kosovo												
	40500 - Agriculture Institute of Kosovo												
0482	203054-1317676	13446	01.2013-12.2020	Laboratory Capacity Building in AIK									
					KB	1,336,510	100,000	0	100,000	200,000	200,000	200,000	2,036,510
0421	203054-1317683	13448	01.2013-12.2020	Research and manufacturing capacity building of agricultural properties of AIK									
					KB	246,934	20,000	0	20,000	40,000	40,000	40,000	386,934
0150	203077-1830722	15522	01.2018-12.2024	National Agricultural Inventory Program of the Republic of Kosovo									
					KB	1,522,692	237,131	0	237,131	460,000	4,600,000	460,000	7,279,823
				Total(KB) - Agriculture Institute of Kosovo		3,106,136	357,131	0	357,131	700,000	4,840,000	700,000	9,703,267

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total - Agriculture Institute of Kosovo					3,106,136	357,131	0	357,131	700,000	4,840,000	700,000	9,703,267	
	Total (KB) - Agriculture Institute of Kosovo					3,106,136	357,131	0	357,131	700,000	4,840,000	700,000	9,703,267	
	Total - Agriculture Institute of Kosovo					3,106,136	357,131	0	357,131	700,000	4,840,000	700,000	9,703,267	
	203082 - Department of Economic Analysis and Agricultural Statistics													
	47300 - Department of Economic Analysis and Agricultural Statistics													
0482	203082-1626400	14537	03.2016-12.2021	Integrated Agricultural Information System										
					KB	461,976	101,334	0	101,334	75,000	75,000	0	713,310	
	Total(KB) - Department of Economic Analysis and Agricultural Statistics					461,976	101,334	0	101,334	75,000	75,000	0	713,310	
	Total - Department of Economic Analysis and Agricultural Statistics					461,976	101,334	0	101,334	75,000	75,000	0	713,310	
	Total (KB) - Department of Economic Analysis and Agricultural Statistics					461,976	101,334	0	101,334	75,000	75,000	0	713,310	
	Total - Department of Economic Analysis and Agricultural Statistics					461,976	101,334	0	101,334	75,000	75,000	0	713,310	
	203083 - Agency for Agricultural Development													
	47400 - Agency for Agricultural Development													
0160	203083-2037443	18706	03.2020-12.2020	Development of a system for managing grants and subsidies										
					KB	0	0	100,000	100,000	135,000	135,000	0	370,000	
	Total(KB) - Agency for Agricultural Development					0	0	100,000	100,000	135,000	135,000	0	370,000	
	Total - Agency for Agricultural Development					0	0	100,000	100,000	135,000	135,000	0	370,000	
	Total (KB) - Agency for Agricultural Development					0	0	100,000	100,000	135,000	135,000	0	370,000	
	Total - Agency for Agricultural Development					0	0	100,000	100,000	135,000	135,000	0	370,000	
	203155 - Central Administration													
	11303 - Department of Finance and Joint Services													
	Total (KB) - Ministry of Agriculture, Forestry and Rural Development					9,800,984	1,008,206	100,000	1,108,206	4,637,591	8,390,000	4,250,000	28,186,781	
	Total - Ministry of Agriculture, Forestry and Rural Development					9,800,984	1,008,206	100,000	1,108,206	4,637,591	8,390,000	4,250,000	28,186,781	
204000 - Ministry of Industry and Trade														
	204065 - Economic Development													
	46500 - Metrology Agency of Kosovo													

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0411	204065-1213862	13449	02.2012-12.2020	Development of new fields of metrology - equipment with etalons and other measurement devices									
					KB	852,170	110,028	0	110,028	0	0	0	962,198
	Total (KB) - Metrology Agency of Kosovo					852,170	110,028	0	110,028	0	0	0	962,198
	46600 - Market Inspectorate												
	49000 - Agency for Development and Promotion of Private Sector												
0490	204065-071729	10941	01.2008-07.2016	Industrial Park Water Supply									
					KB	2,019,785	130,000	0	130,000	0	0	0	2,149,785
0411	204065-071734	10428	01.2009-12.2020	Business incubator at PiD									
					KB	1,214,956	100,000	0	100,000	150,000	150,000	0	1,614,956
0411	204065-119667	12664	02.2018-12.2020	Construction of economic areas through Kosovo									
					KB	4,162,493	584,800	0	584,800	2,000,000	2,000,000	0	8,747,293
0442	204065-1832886	15816	03.2018-05.2020	Construction of Business Park in Economic Zone in Vushtrri									
					KB	404,979	362,932	0	362,932	0	0	0	767,911
0411	204065-1935401	18404	03.2019-12.2020	Business park in Marine -Skenderaj									
					KB	0	100,000	0	100,000	0	0	0	100,000
0411	204065-1935404	18405	03.2019-12.2020	Construction of joint economic area between municipality of Kamenice and Ranilug									
					KB	0	100,000	0	100,000	0	0	0	100,000
	Total(KB) - Agency for Development and Promotion of Private Sector					7,802,213	1,377,732	0	1,377,732	2,150,000	2,150,000	0	13,479,945
	Total - Agency for Development and Promotion of Private Sector					7,802,213	1,377,732	0	1,377,732	2,150,000	2,150,000	0	13,479,945
	Total (KB) - Economic Development					8,654,383	1,487,760	0	1,487,760	2,150,000	2,150,000	0	14,442,143
	Total - Economic Development					8,654,383	1,487,760	0	1,487,760	2,150,000	2,150,000	0	14,442,143
	204067 - Business Registration												
	41400 - Business Registration												
0411	204065-1216975	13351	05.2019-12.2021	ARBK program software									
					KB	108,763	18,753	0	18,753	50,000	50,000	0	227,516

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(KB) - Business Registration		108,763	18,753	0	18,753	50,000	50,000	0	227,516
				Total - Business Registration		108,763	18,753	0	18,753	50,000	50,000	0	227,516
				Total (KB) - Business Registration		108,763	18,753	0	18,753	50,000	50,000	0	227,516
				Total - Business Registration		108,763	18,753	0	18,753	50,000	50,000	0	227,516
204155 - Central Administration Services													
11304 - Department of Finance and General Services													
0411	204155-1217458	13349	10.2012-12.2020	Renovation of IBK building									
					KB	506,611	7,501	0	7,501	0	0	0	514,112
				Total - Department of Finance and General Services		506,611	7,501	0	7,501	0	0	0	514,112
				Total (KB) - Central Administration Services		506,611	7,501	0	7,501	0	0	0	514,112
				Total - Central Administration Services		506,611	7,501	0	7,501	0	0	0	514,112
				Total (KB) - Ministry of Industry and Trade		9,269,757	1,514,014	0	1,514,014	2,200,000	2,200,000	0	15,183,771
				Total - Ministry of Industry and Trade		9,269,757	1,514,014	0	1,514,014	2,200,000	2,200,000	0	15,183,771
205000 - Ministry of Infrastructure													
205070 - Road Infrastructure													
41600 - Road Maintenance													
0443	205070-1214374	13004	03.2012-11.2022	Maintenance of roads Investment									
					KB	56,188,537	6,900,000	0	6,900,000	11,293,470	11,315,021	0	85,697,028
0443	205070-1933144	18120	02.2019-12.2019	Lighting Regulation on the Morine-Merdare Highway R 7									
					KB	0	50,000	0	50,000	700,000	500,000	0	1,250,000
0443	205070-1933247	18196	04.2019-11.2019	Purchase of Bosch Scales									
					KB	0	50,000	0	50,000	100,000	97,000	0	247,000
				Total (KB) - Road Maintenance		56,188,537	7,000,000	0	7,000,000	12,093,470	11,912,021	0	87,194,028
41700 - Bridge Construction													
0443	205070-1627897	14748	04.2016-11.2019	Construction of the bridge in Sitnica river in Village of Pestova									
					KB	281,763	51,584	0	51,584	0	0	0	333,347

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627925	14773	04.2016-11.2019	Construction of bridge in Plemetin village									
					KB	333,246	17,800	0	17,800	0	0	0	351,046
0443	205070-1728251	15072	03.2017-11.2020	Construction of the bridge over the river Lepenc in the Kovaqevc-Kacanik									
					KB	159,898	13,347	0	13,347	0	0	0	173,245
0451	205070-1832794	15748	03.2018-10.2021	Construction of the overpass in Kline e Eperme									
					KB	0	50,000	0	50,000	200,000	0	0	250,000
0443	205070-1832861	15769	04.2018-04.2020	Construction of the overpass in Ferizaj									
					KB	0	50,000	0	50,000	0	0	0	50,000
0443	205070-1832862	15770	05.2018-12.2020	Continuation of pedestrian underpass, exit on Emin Duraku road									
					KB	0	50,000	0	50,000	0	0	0	50,000
0443	205070-1832863	15771	04.2018-12.2021	Construction of the underpass for cars in Ferizaj									
					KB	1,605,008	100,000	0	100,000	675,283	0	0	2,380,291
					RfP	800,000	850,000	0	850,000	0	0	0	1,650,000
0443	205070-1933153	18125	03.2019-09.2021	The construction of the bridge in Doboreqan - Pograxh (River Morava)									
					KB	0	50,000	0	50,000	127,192	0	0	177,192
0443	205070-1935106	18230	04.2019-12.2020	Construction of the Veternik Overpass									
					KB	0	275,000	0	275,000	400,000	400,000	0	1,075,000
0443	205070-2037551	18722	03.2020-11.2021	Construction of bridge in National road N9, segment Peje - Kuqishte, Drelaj location									
					KB	0	0	150,000	150,000	100,000	0	0	250,000
	Total (KB) - Bridge Construction					2,379,915	657,731	150,000	807,731	1,502,475	400,000	0	5,090,121
	Total (Revenue from PAK) - Bridge Construction					800,000	850,000	0	850,000	0	0	0	1,650,000
	41800 - Rehabilitation of Roads												
0451	205070-071994	10438	03.2010-11.2021	Rehabilitation of Prishtine - Mitrovice route									
					KB	45,076,079	1,829,851	0	1,829,851	3,000,000	5,980,000	0	55,885,930
					FL	13,915,564	18,100,000	0	18,100,000	7,000,000	0	0	39,015,564

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-072016	10034	03.2010-12.2022	Rehabilitation of Prishtina-Peja route									
					KB	123,243,235	250,000	0	250,000	1,000,000	1,000,000	0	125,493,235
0443	205070-1420868	14105	03.2014-11.2020	Asphalting of regional road - transit Shtime Belince									
					KB	8,352	100,000	0	100,000	0	0	0	108,352
0443	205070-1423109	14156	02.2014-11.2020	Extention of the road Komoran-Drenas- Skendraj									
					KB	18,411,726	260,699	0	260,699	5,000,000	6,900,000	0	30,572,425
					RfP	2,406,849	3,500,000	0	3,500,000	0	0	0	5,906,849
0443	205070-1627695	14696	03.2016-11.2020	Rehabilitation of regional road Lipjan-Magure									
					KB	1,547,601	97,827	0	97,827	0	0	0	1,645,428
0443	205070-1628068	15039	07.2016-12.2022	Rehabilitation of Regional Roads									
					KB	0	450,000	0	450,000	0	0	0	450,000
0443	205070-1728254	15076	04.2017-12.2021	Rehabilitation of the road Doganaj-Shterpce-Brezovice R 115									
					KB	1,648,207	750,000	0	750,000	1,100,000	0	0	3,498,207
0442	205070-1730193	15078	03.2017-12.2020	Rehabilitation of the regional road R-104 Kline-Gjurakovc									
					KB	668,361	192,774	0	192,774	0	0	0	861,135
0451	205070-1730497	15435	04.2017-12.2022	Repair of R115 regional road Prizren - Prevalle									
					KB	122,837	1,125,000	0	1,125,000	3,000,000	3,000,000	0	7,247,837
0443	205070-1832685	15658	04.2018-11.2022	Expansion of the Dollc - Gjakove street									
					KB	2,053,422	500,000	0	500,000	8,000,000	7,000,000	0	17,553,422
					RfP	7,522,146	3,500,000	0	3,500,000	0	0	0	11,022,146
0443	205070-1832686	15659	04.2018-11.2022	Construction of the Gjakova Circular									
					KB	1,792,441	486,142	0	486,142	1,500,000	1,700,000	0	5,478,583
0443	205070-1832688	15661	05.2018-11.2022	Repair of the regional road Istog-Peje-Deqan-Gjakova									
					KB	1,153,095	350,000	0	350,000	5,000,000	10,000,000	0	16,503,095
0443	205070-1832757	15717	04.2018-11.2020	Asphalting of the road in Poterq i Eperm village									
					KB	166,284	50,000	0	50,000	150,000	0	0	366,284

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1832760	15719	03.2018-11.2020	Construction of the road to the Cemetery (Peja)									
					KB	52,186	50,000	0	50,000	170,235	0	0	272,421
0443	205070-1832766	15724	03.2018-11.2020	Construction of road customs - Rusoli - Shtedim									
					KB	0	50,000	0	50,000	400,000	200,000	0	650,000
0443	205070-1832860	15768	05.2018-11.2021	Reconstruction of Varosh-Gerlice Road									
					KB	483,749	135,290	0	135,290	600,000	600,000	0	1,819,039
0443	205070-1933176	18143	04.2020-11.2021	Construction and asphalting of the road Doberqan - Pogragje - Stublime									
					KB	199,935	300,000	0	300,000	600,000	165,000	0	1,264,935
0443	205070-1933252	18199	04.2019-12.2021	Extension of Mitrovica - Peja Regional Road (Mitrovica - Skenderaj)									
					KB	0	254,825	0	254,825	0	0	0	254,825
0443	205070-1935127	18244	03.2019-12.2022	Rehabilitation of Zhur Regional Road - Dragash - Brod									
					KB	1,478,899	1,566,532	0	1,566,532	2,000,000	2,000,000	0	7,045,431
0121	205070-1935308	18380	07.2019-11.2021	Rehabilitation of the regional road Kline Skenderaj									
					KB	399,991	183,485	0	183,485	0	0	0	583,476
				Total (KB) - Rehabilitation of Roads		198,506,402	8,982,425	0	8,982,425	31,520,235	38,545,000	0	277,554,062
				Total (Financed by Loans) - Rehabilitation of Roads		13,915,564	18,100,000	0	18,100,000	7,000,000	0	0	39,015,564
				Total (Revenue from PAK) - Rehabilitation of Roads		9,928,995	7,000,000	0	7,000,000	0	0	0	16,928,995
	41900 - Signalization Program												
0443	205070-072223	10040	03.2010-11.2022	Vertical and horizontal signalization of routes and regional roads, elimination of black dots									
					KB	16,599,254	774,788	0	774,788	3,000,000	3,000,000	0	23,374,042
				Total (KB) - Signalization Program		16,599,254	774,788	0	774,788	3,000,000	3,000,000	0	23,374,042
	42000 - Co-financing Municipal Assembly Projects												
0443	205070-082749	10041	03.2010-12.2022	Co-financing programme with municipality									
					KB	394,995	349,746	0	349,746	700,000	700,000	0	2,144,741
0451	205070-1320332	13744	07.2013-11.2020	Extention of roads " Brahim Ademi " and " Driton Islami",Ferizaj									
					KB	5,083,194	50,000	0	50,000	0	0	0	5,133,194

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1423688	14216	09.2014-11.2020	Asphalting of the road Dol - Kusar - Goden,Gjakove									
					KB	1,191,035	58,771	0	58,771	0	0	0	1,249,806
0451	205070-1525653	14341	03.2015-12.2021	Construction of roads in the villages of Gjilan									
					KB	3,323,751	450,000	0	450,000	500,000	0	0	4,273,751
0451	205070-1525654	14342	03.2015-12.2021	Construction of roads in the city of Gjilan									
					KB	2,997,739	447,584	0	447,584	700,000	0	0	4,145,323
0443	205070-1526178	14405	07.2015-11.2020	Road construction Valac - Serbovac access road, municipality of Zvecan									
					KB	263,494	43,254	0	43,254	0	0	0	306,748
0443	205070-1627798	15079	04.2016-11.2020	Construction of road Bardh i Madh-Lismir									
					KB	447,529	28,375	0	28,375	0	0	0	475,904
0443	205070-1627838	14739	04.2016-11.2019	Asphalting of the road Kosh-Osojan									
					KB	288,508	12,645	0	12,645	0	0	0	301,153
0443	205070-1627979	14973	03.2016-11.2019	Asphalting of the roads in the village of Klina Madh- Gjurgjevik									
					KB	126,308	40,437	0	40,437	0	0	0	166,745
0443	205070-1628330	15019	08.2016-11.2021	Asphalting of roads in villages Stup-Videje and Zajm, MA Kline									
					KB	438,980	100,000	0	100,000	500,000	453,250	0	1,492,230
0443	205070-1628346	15037	08.2016-12.2020	Street Sadik Shala - Lipjan									
					KB	13,938	25,000	0	25,000	150,000	0	0	188,938
0443	205070-1728256	15082	04.2017-11.2020	Rehabilitation of the road Xerrxe-Pllasnik									
					KB	84,692	75,000	0	75,000	131,867	0	0	291,559
0443	205070-1730311	15277	03.2017-12.2020	Construction of road Pakashtice-Qelage									
					KB	246,518	17,221	0	17,221	0	0	0	263,739
0443	205070-1730312	15278	03.2017-10.2019	Construction of road in the village Zaselle-Mitrovice									
					KB	304,463	29,674	0	29,674	0	0	0	334,137
0443	205070-1730313	15279	03.2017-12.2020	Construction of road in the village Rahove-Mitrovice									
					KB	739,715	18,757	0	18,757	0	0	0	758,472

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1730314	15280	04.2017-12.2020	Construction of road in the village Kovacice									
					KB	374,573	130,365	0	130,365	400,000	0	0	904,938
0443	205070-1730315	15281	03.2017-11.2021	Construction of roads in Stan Terg									
					KB	384,907	65,735	0	65,735	0	0	0	450,642
0443	205070-1730318	15284	04.2017-11.2020	Construction of road from the village Lluga (Lipljan) to the village Radev (Gracanica)									
					KB	0	50,000	0	50,000	150,000	150,000	0	350,000
0443	205070-1730320	15286	04.2017-12.2020	Asphalting of the road Sazli - Prelez of Muhaxhereve of Ferizaj									
					KB	736,035	93,072	0	93,072	0	0	0	829,107
0443	205070-1730322	15287	04.2017-12.2020	Construction of road Bibaj (access to R6) -Driton Islami (N2) in Ferizaj									
					KB	280,722	125,000	0	125,000	400,000	395,000	0	1,200,722
0443	205070-1730323	15288	04.2017-09.2020	Asphalting of the road Sojeve-Mirosavlje-Pojate-Softaj of Ferizaj									
					KB	450,219	51,137	0	51,137	0	0	0	501,356
0443	205070-1730324	15289	04.2017-08.2022	Asphalting of the road Rahovice-Kishnapole at Ferizaj									
					KB	750,000	225,000	0	225,000	500,000	657,000	0	2,132,000
					RfP	442,000	300,000	0	300,000	0	0	0	742,000
0443	205070-1730325	15290	04.2017-10.2022	Asphalting of the road Pleshine-Kashtanjeve at Ferizaj									
					KB	0	100,000	0	100,000	1,000,000	1,000,000	0	2,100,000
0443	205070-1730327	15291	04.2017-12.2019	Asphalting of the road in Talinoc of Muhaxhereve in Ferizaj									
					KB	421,189	100,000	0	100,000	237,800	0	0	758,989
0451	205070-1730328	15292	03.2017-10.2019	Asphalting of the road linking to vill. Nike with the highway N2									
					KB	53,987	4,550	0	4,550	0	0	0	58,537
0451	205070-1730330	15352	03.2017-03.2022	Asphalting of the road in Pozhar - Lumbardh, Luke e Eperme - Maznik									
					KB	974,039	75,000	0	75,000	800,000	1,206,276	0	3,055,315
					RfP	199,997	300,000	0	300,000	0	0	0	499,997
0443	205070-1730331	15294	04.2017-12.2020	Road widdening and asphalting of the Sadovine Jerlive -Dardani (access to highway)									
					KB	400,356	25,376	0	25,376	0	0	0	425,732

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1730333	15296	04.2017-12.2019	Asphalting of the local roads in town Kacanik									
					KB	95,150	36,917	0	36,917	0	0	0	132,067
0451	205070-1730335	15298	04.2017-11.2022	Widdening of road at bridge Veternik - crossroad at American village									
					KB	1,257,740	1,750,000	0	1,750,000	1,000,000	1,000,000	0	5,007,740
0451	205070-1730340	15306	03.2017-08.2020	Asphalting of road in vill. Llapqeva - Mirusha Waterfalls									
					KB	123,321	31,196	0	31,196	0	0	0	154,517
0443	205070-1730344	15310	04.2017-12.2021	Asphalting of the road Verbice of Zhegov (Gjilan) - Sillovi (Sillovi)									
					KB	399,141	100,000	0	100,000	747,770	0	0	1,246,911
0451	205070-1730346	15312	04.2017-07.2020	Widening of the road Rezalle - Likofc in Skenderaj									
					KB	39,369	90,559	0	90,559	0	0	0	129,928
0451	205070-1730348	15314	04.2017-10.2020	Asphalting of roads in Izbice in Skenderaj									
					KB	507,782	104,996	0	104,996	100,000	0	0	712,778
0451	205070-1730351	15317	04.2017-11.2020	Asphalting of roadQupeve - Ujmire te Klines									
					KB	828,106	53,594	0	53,594	100,000	0	0	981,700
0451	205070-1730352	15318	04.2017-10.2020	Asphalting of local roads in Hani Elezit									
					KB	256,944	80,164	0	80,164	0	0	0	337,108
0451	205070-1730354	15320	03.2019-12.2020	Asphalting of the road Haxhia bridge - Izhanc in Strpce									
					RfP	0	100,000	0	100,000	0	0	0	100,000
0443	205070-1730368	15334	03.2017-11.2018	Asphalting of the Street Malaj in PEja									
					KB	233,000	16,904	0	16,904	0	0	0	249,904
0443	205070-1730372	15338	03.2017-12.2020	Asphalting of the road Peje-Lumbardh-Milishevc									
					KB	585,003	111,685	0	111,685	600,000	800,000	0	2,096,688
0443	205070-1730375	15341	04.2017-09.2020	The Road Shtupeqi i Madh in Peje									
					KB	994,412	146,655	0	146,655	0	0	0	1,141,067
0443	205070-1730376	15342	03.2017-12.2020	Construction of the road Mushtisht - Shterpce									
					KB	206,794	125,000	0	125,000	454,690	0	0	786,484

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1730383	15349	02.2017-10.2020	Roundabouts at Rasat and Rija in Rahovec									
					KB	69,844	84,108	0	84,108	0	0	0	153,952
0451	205070-1730384	15351	02.2017-10.2022	Asphalting of the road in Strellc i Eperm - Drenoc, connection with road									
					KB	1,594,138	100,000	0	100,000	800,000	584,979	0	3,079,117
					RfP	100,000	300,000	0	300,000	0	0	0	400,000
0451	205070-1730398	15367	03.2017-11.2018	Asphalting the road Lubizhde- Skrobisht, Prizren									
					KB	48,000	2,670	0	2,670	0	0	0	50,670
0451	205070-1730399	15368	04.2017-10.2022	Asphalting the road Mazrel - Xhonaj Bishtazhin, Prizren									
					KB	322,320	100,000	0	100,000	876,151	300,000	0	1,598,471
0451	205070-1730400	15369	04.2017-09.2019	Asphalting the road Prizren-Velezh, Prizren									
					KB	50,000	1,843	0	1,843	0	0	0	51,843
0451	205070-1730402	15370	04.2017-12.2019	Asfaltiranje puta Rud-Sverk, Malisheve									
					KB	69,991	72,960	0	72,960	100,000	0	0	242,951
0451	205070-1730422	15423	03.2017-10.2020	Asphalting of roads in Jashanice Kline									
					KB	619,361	144,547	0	144,547	0	0	0	763,908
0451	205070-1730430	15425	03.2017-10.2018	The underpassage in Llapushnik, Drenas									
					KB	50,000	26,267	0	26,267	0	0	0	76,267
0451	205070-1730480	15446	03.2017-07.2019	Regulation of public infrastructure in Brezovica, Strpce									
					KB	85,887	11,310	0	11,310	0	0	0	97,197
0451	205070-1730485	15443	04.2017-10.2017	Paving of local roads with cobblestones in the village Retina MA Rahovec									
					KB	10,000	12,287	0	12,287	0	0	0	22,287
0443	205070-1933193	18154	03.2019-11.2020	Construction of Cufa Doli Street									
					KB	100,000	69,652	0	69,652	0	0	0	169,652
0443	205070-1933197	18158	03.2019-11.2021	Construction of the Eagle Road -Kralan (Street Shaban Zeka)									
					KB	99,985	111,977	0	111,977	469,725	0	0	681,687

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933199	18160	04.2019-11.2020	Construction of Cermjan Street - By									
					KB	0	112,500	0	112,500	143,314	0	0	255,814
0443	205070-1933200	18161	06.2019-10.2019	Construction of Dol - Kushavec Street									
					KB	56,229	1,820	0	1,820	0	0	0	58,049
0443	205070-1933201	18162	04.2019-11.2020	Construction of Libovec Street - Goden									
					KB	10,896	50,000	0	50,000	144,660	0	0	205,556
0443	205070-1933207	18166	05.2019-12.2020	Construction of the Street in the village of Petrashan									
					KB	70,993	42,082	0	42,082	0	0	0	113,075
0443	205070-1933208	18167	04.2019-12.2020	Rehabilitation of Muharrem Deomi Street - Gjakova									
					KB	17,605	68,975	0	68,975	0	0	0	86,580
0443	205070-1933209	18168	04.2019-11.2020	Construction of Radoniq Street									
					KB	0	50,000	0	50,000	208,075	0	0	258,075
0443	205070-1933211	18170	03.2019-12.2022	Construction of the Ring - Right wing - Suharek (L - 4590 M)									
					KB	0	100,000	0	100,000	700,000	767,133	0	1,567,133
0443	205070-1933214	18172	05.2019-11.2021	Sopi - Shiroka Road Construction (Leshan Roundabout L - 5850 M)									
					KB	0	144,784	0	144,784	500,000	0	0	644,784
0443	205070-1933215	18173	06.2019-12.2020	Renovation of Hasan Prishtina Street and Isa Boletini related to the R-220									
					KB	53,867	9,863	0	9,863	0	0	0	63,730
0443	205070-1933216	18174	04.2019-12.2020	Renovation of Llapi Street in Obiliq R-120									
					KB	169,985	10,696	0	10,696	0	0	0	180,681
0443	205070-1933217	18175	04.2019-11.2022	Construction of the Central Road in Decan									
					KB	799,406	750,000	0	750,000	2,000,000	2,084,634	0	5,634,040
0443	205070-1933220	18176	04.2019-11.2020	Expansion and Reconstruction of the Road (Prilep - Irzriq)									
					KB	100,000	112,500	0	112,500	192,003	0	0	404,503
0443	205070-1933228	18180	04.2019-12.2021	Asphalting of Roads in Kamenica (Street in Grizin E, Street in Lajen Qameria L 580 m, Road in Center L - 1207, Asphalting of Malesia Street (L 450 + 350 + 145+ 140+ L 1080)									
					KB	0	150,000	0	150,000	500,000	500,000	0	1,150,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1933229	18181	05.2019-12.2021	The road to City of Gjilan Enver Miftari of Morave e Binques									
					KB	100,000	100,000	0	100,000	500,000	292,992	0	992,992
0443	205070-1933233	18184	05.2019-12.2020	Asphalting of Junik - Jasiq - Gjocaj road									
					KB	199,740	75,000	0	75,000	214,245	0	0	488,985
0443	205070-1933234	18185	04.2019-11.2020	Asphalting of Junik - Prilep - Drenoc road									
					KB	99,000	79,960	0	79,960	0	0	0	178,960
0443	205070-1933237	18187	04.2019-11.2020	Asphalting of Topilla (Junik - Pacaj)									
					KB	188,015	31,334	0	31,334	0	0	0	219,349
0443	205070-1933239	18188	04.2019-11.2020	Asphalting of the Zllakuqan - Budisalc Road									
					KB	0	150,000	0	150,000	166,755	0	0	316,755
0443	205070-1933240	18189	05.2019-12.2022	Construction of Fourth Cave Road from Rahovec - up to Xerxe									
					KB	0	300,000	0	300,000	1,200,000	1,347,480	0	2,847,480
0443	205070-1933242	18191	05.2019-12.2021	Construction of the Hereq Street - Novosell - Palabardh - Janosh - Lugbunar									
					KB	99,936	75,000	0	75,000	532,004	0	0	706,940
0443	205070-1933243	18192	04.2019-11.2021	Rehabilitation of Pantine Road - Oshlan									
					KB	124,075	150,000	0	150,000	403,089	0	0	677,164
0443	205070-1933244	18193	04.2019-11.2020	Road Construction at Zym Village									
					KB	0	112,500	0	112,500	242,968	0	0	355,468
0443	205070-1935149	18263	04.2019-12.2020	Asphalting the Local Road from the National Rugby Cross N25 - Grejkoc-Livestock Plain									
					KB	0	150,000	0	150,000	1,000,000	1,000,000	0	2,150,000
0443	205070-1935154	18265	03.2019-12.2020	Construction of Kumanovo Street with access to the road to Zhegre									
					KB	100,000	200,000	0	200,000	1,000,000	788,855	0	2,088,855
0443	205070-1935174	18276	03.2019-12.2020	Reconstruction of the Miradi Road - Industrial Zone									
					KB	81,081	100,000	0	100,000	529,726	0	0	710,807
0443	205070-1935184	18282	03.2019-12.2020	Construction of Aqareve Street - Siqueve									
					KB	99,990	75,000	0	75,000	134,134	0	0	309,124

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1935186	18284	03.2019-12.2020	Construction of Skenderaj Street Vushtrri (Krasmirov village)									
					KB	84,657	150,000	0	150,000	307,378	0	0	542,035
0443	205070-1935188	18286	03.2019-12.2020	Construction of the Kuqic - Ternavc road									
					KB	200,000	150,000	0	150,000	375,724	0	0	725,724
0443	205070-1935191	18289	03.2019-12.2020	Continuation of Street 17 February (Phase Two)									
					KB	20,097	75,000	0	75,000	82,648	0	0	177,745
0443	205070-1935196	18293	03.2019-12.2020	Construction of Kotor - Qubrel Road									
					KB	40,700	75,000	0	75,000	149,797	0	0	265,497
0443	205070-1935215	18311	04.2019-09.2020	Construction of Aqarev Street - Plloshina									
					KB	180,000	15,695	0	15,695	0	0	0	195,695
0443	205070-1935216	18312	03.2019-12.2020	Construction of the Syreigan Road - Waterfall									
					KB	225,000	68,420	0	68,420	0	0	0	293,420
0443	205070-1935217	18313	04.2019-10.2019	Construction of Polac street in segments									
					KB	79,996	8,920	0	8,920	0	0	0	88,916
0443	205070-1935218	18314	05.2019-09.2020	Construction of the Vuqak - Terdevc Road									
					KB	99,995	50,000	0	50,000	128,647	0	0	278,642
0443	205070-1935219	18315	04.2019-11.2020	Construction of Rahmat Street / GJAKOVA									
					KB	89,927	40,750	0	40,750	0	0	0	130,677
0443	205070-1935220	18316	04.2019-11.2020	Construction of DOL -LIPOVE-GJAKOV Street									
					KB	0	50,000	0	50,000	250,000	0	0	300,000
0443	205070-1935221	18317	05.2019-10.2020	Construction and Asphalting of the UCK Nest									
					KB	0	76,745	0	76,745	0	0	0	76,745
0443	205070-1935222	18318	04.2019-11.2020	Asphalting of the road in the village of Irzniqi									
					KB	100,000	64,965	0	64,965	0	0	0	164,965
0443	205070-1935223	18319	04.2019-10.2020	Adjustment of the New Road Razor - Old Road Roller									
					KB	98,027	40,183	0	40,183	0	0	0	138,210

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935331	18390	03.2019-12.2019	Construction of the road Ramabaja- Ajvalia									
					KB	0	50,000	0	50,000	107,977	0	0	157,977
0451	205070-1935334	18391	03.2019-07.2019	Regulation of the road in Kamenica MountoonAsfaltimi rruges Feriqev-Gjyryshevce, Rruga e Sfirces, Rruga ne Fshatin Lisock-Zhuj-Shahiq, Rruga Gmice-Gjyrishec-Lisock, Rruga Poliçk, Rruga Strezovc-L									
					KB	0	100,000	0	100,000	500,000	220,000	0	820,000
0451	205070-1935351	18392	02.2019-11.2019	Asphalting the road Livadhet e Istogut- Moken									
					KB	0	100,000	0	100,000	500,000	500,000	0	1,100,000
0451	205070-1935352	18393	03.2019-11.2022	Asphalting the road Bjeshke Lubozhde-Lugu i bute									
					KB	313,383	225,000	0	225,000	1,000,000	1,000,000	0	2,538,383
0451	205070-1935377	18406	03.2019-11.2021	Asphalting the road Fortese-Hamoc-Rahovec									
					KB	100,000	150,000	0	150,000	697,933	0	0	947,933
0451	205070-1935379	18407	03.2019-11.2021	Construction of road Xerxe-Sponiq-Ratkoc									
					KB	120,000	100,000	0	100,000	578,888	0	0	798,888
0451	205070-1935394	18409	03.2019-11.2019	Asphalting the road Trimf Riza in Stagove, municipality Kacanik									
					RfP	88,456	30,247	0	30,247	0	0	0	118,703
0451	205070-1935400	18410	02.2019-11.2019	Widening the road Avdurrahim Shehu, municipality Kacanik									
					RfP	64,384	54,922	0	54,922	0	0	0	119,306
0451	205070-1935413	18411	03.2019-11.2019	Construction of road Idriz Seferi, municipality Kacanik									
					RfP	121,107	13,461	0	13,461	0	0	0	134,568
0451	205070-1935418	18413	03.2019-11.2020	Asphalting the road Kepuz-Mrasor									
					KB	0	112,500	0	112,500	139,634	0	0	252,134
0133	205070-1935419	18414	03.2019-11.2021	Construction of centre in Istog road Ibrahim Rugova, Fadil Ferati and KLA									
					KB	0	50,000	0	50,000	433,224	400,000	0	883,224
0451	205070-1935420	18415	03.2019-11.2020	Road Kuqishte-Rugove, Peja									
					KB	105,070	50,000	0	50,000	174,216	0	0	329,286
0451	205070-1935423	18416	03.2019-11.2020	Road River of Allages-Rugove, Peja									
					KB	70,582	100,000	0	100,000	127,369	0	0	297,951

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935427	18417	03.2019-11.2020	Road Stankaj-Rugove, Peja									
					KB	75,000	50,000	0	50,000	164,285	0	0	289,285
0451	205070-1935428	18418	03.2019-11.2020	Road Koshutan-Lekaj-Rugove, Peja									
					KB	124,986	50,000	0	50,000	84,830	0	0	259,816
0451	205070-1935429	18419	03.2019-11.2020	Road Koshutan-Hajl-Rugove, Peja									
					KB	100,058	50,000	0	50,000	90,305	0	0	240,363
0451	205070-1935430	18420	03.2019-11.2020	Road Pepaj-Koshutan-Rugove, Peje									
					KB	174,825	61,550	0	61,550	0	0	0	236,375
0451	205070-1935431	18421	03.2019-11.2020	Road Dugaiev-Gunisht-Shkrel-Rugove, Peja									
					KB	200,000	125,000	0	125,000	199,527	0	0	524,527
0451	205070-1935432	18422	03.2019-11.2019	Asphalting the Zabel-Uglar, Gjilan									
					KB	169,732	75,000	0	75,000	185,696	0	0	430,428
0451	205070-1935433	18423	03.2019-11.2020	Construction of road Planej-Pashtrik, Prizren									
					KB	0	187,500	0	187,500	637,693	0	0	825,193
0451	205070-1935434	18424	03.2019-11.2019	Road in Mountain of Strellc, Decan									
					KB	0	0	0	0	100,000	2,722,960	0	2,822,960
					RfP	200,000	200,000	0	200,000	0	0	0	400,000
0451	205070-1935438	18428	03.2019-11.2020	Construction and asphalting the road Hertic-Mines, Podujeve									
					KB	0	150,000	0	150,000	149,077	0	0	299,077
0451	205070-1935439	18429	03.2019-11.2020	Construction aand aspahalting the road Memorial Dem-Ahmeti-Rumeqiq -Padeyh-Permalin, Podujeve									
					KB	0	109,511	0	109,511	100,000	0	0	209,511
0451	205070-1935442	18430	03.2019-11.2019	Asphalting the roads in village Jeyerc, Ferizaj									
					KB	0	50,000	0	50,000	100,000	0	0	150,000
0451	205070-1935443	18431	03.2019-11.2019	Widening the road in village Bibaj-entrance in highway ``Arber Xhaferi ``									
					KB	0	50,000	0	50,000	0	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935535	18444	04.2019-11.2019	Construction of new roads, asphaltin in villages of Ashkali community in municipalities Ferizaj, Lipjan, Gjakove, Podujeve									
					KB	0	50,000	0	50,000	0	0	0	50,000
0451	205070-1935536	18445	05.2019-11.2019	Regulation of road in square Jeta e Re in Prizren									
					KB	0	75,000	0	75,000	100,000	0	0	175,000
0443	205070-2037552	18723	06.2020-12.2021	Construction of Peklena Road - Small Shtypeq - Sykut Tomb, second phase									
					KB	0	0	75,000	75,000	650,000	0	0	725,000
0443	205070-2037553	18724	04.2020-12.2021	Road Construction Sykut Tomb - Kofile - Great Shtype									
					KB	0	0	50,000	50,000	500,000	0	0	550,000
0443	205070-2037554	18725	06.2020-12.2022	Construction of the Black Maja Road - Vitomerica District									
					KB	0	0	75,000	75,000	500,000	500,000	0	1,075,000
0443	205070-2037555	18726	05.2020-11.2021	Magra Road Construction - Big Pit - Shrella									
					KB	0	0	50,000	50,000	350,000	0	0	400,000
0443	205070-2037556	18727	06.2020-12.2021	Construction of Drelaj - Leqinat road									
					KB	0	0	50,000	50,000	500,000	0	0	550,000
0443	205070-2037557	18728	08.2020-11.2021	Construction of the road Turjaka - Rosuja									
					KB	0	0	50,000	50,000	160,000	0	0	210,000
0443	205070-2037558	18729	04.2020-11.2022	Construction of the road "Brigade 123" - Square in Suhareka									
					KB	0	0	275,000	275,000	500,000	500,000	0	1,275,000
0443	205070-2037559	18730	05.2020-09.2020	Asphalting of roads in Cerrce									
					KB	0	0	30,000	30,000	30,000	0	0	60,000
0443	205070-2037560	18731	05.2020-10.2020	Asphalting of roads in Tomoc									
					KB	0	0	40,000	40,000	40,000	0	0	80,000
0443	205070-2037561	18732	06.2020-10.2020	Asphalting of local roads in the village of Pasjak									
					KB	0	0	50,000	50,000	100,000	0	0	150,000
0443	205070-2037562	18733	06.2020-10.2022	Asphalting the road Slovi Akllap									
					KB	0	0	25,000	25,000	150,000	160,000	0	335,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-2037563	18734	06.2020-10.2021	Asphalting of Skopje Road and River Road in Lower Gadime									
					KB	0	0	50,000	50,000	300,000	0	0	350,000
0443	205070-2037565	18735	07.2020-11.2022	Asphalting of the transit road Konjuhi neighborhood to Lipjan - Janjeve regional road									
					KB	0	0	50,000	50,000	260,000	200,000	0	510,000
0451	205070-2037576	18737	05.2020-12.2020	Asphalting of ?Llukavc i Thate? street in Istog									
					KB	0	0	65,000	65,000	0	0	0	65,000
0451	205070-2037580	18738	04.2020-12.2022	Paving of `Width Roads b = 4.0m "- Afrim Haliti 650 m, Mustaf Hasangjekaj 640m, Zukio Dzumhr 670m									
					KB	0	0	58,900	58,900	0	0	0	58,900
0451	205080-1730370	15336	02.2017-11.2020	Asphalting of the road Palaj-Lajthiste-Sibovc-Hamidi-Plemetin									
					KB	313,590	11,664	0	11,664	0	0	0	325,254
0451	205080-2037901	15885	07.2020-12.2020	Asphalting of Plemetin - Millosheve road and Hoxha Ali Qerkezi road									
					KB	0	0	80,000	80,000	0	0	0	80,000
	Total (KB) - Co-financing Municipal Assembly Projects					34,873,617	12,377,407	1,073,900	13,451,307	33,233,824	20,230,559	0	101,789,307
	Total (Revenue from PAK) - Co-financing Municipal Assembly Projects					1,215,943	1,298,630	0	1,298,630	0	0	0	2,514,573
	42100 - New Roads Construction												
0451	205070-1320214	13618	04.2013-12.2019	Construction of the road on the enter of the city Pejes from Prishtina									
					KB	2,103,057	639	0	639	0	0	0	2,103,696
0451	205070-1320222	13707	03.2013-12.2022	Construction of the road Junik-Gjeravice									
					KB	922,589	59,426	0	59,426	1,000,000	1,000,000	0	2,982,015
0443	205070-1421344	14111	09.2013-12.2022	Construction of national road Deqan-border with Montenegro (Plave)									
					KB	5,471,667	300,000	0	300,000	950,000	1,000,000	0	7,721,667
0451	205070-1525611	14314	04.2015-12.2020	Road construction - Vojnik -Osojan, Skenderaj									
					KB	1,635,016	100,000	0	100,000	310,512	0	0	2,045,528
0443	205070-1626071	14540	03.2016-12.2022	Construction of the road Pristina - Podujevo									
					KB	5,490,491	3,000,000	0	3,000,000	3,000,000	4,000,000	0	15,490,491

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627700	14698	03.2016-12.2019	Road Construction segment: Upper Gadime - Smallusha Silovi									
					KB	439,927	28,565	0	28,565	0	0	0	468,492
0443	205070-1627702	14699	03.2016-12.2020	Construction of the roundabout in the Pristina-Lipljan (at prison)									
					KB	345,037	157,541	0	157,541	157,541	0	0	660,119
0443	205070-1627729	14702	03.2016-03.2022	Construction of the road Viti -Kerbliq-Kaqanik									
					KB	55,890	100,000	0	100,000	1,000,000	1,000,000	0	2,155,890
0443	205070-1627730	14703	03.2016-12.2022	Asphalting of the road Babush-Tern-Luboc-Ko?are-Slivove									
					KB	376,130	100,000	0	100,000	700,000	484,665	0	1,660,795
0443	205070-1627731	14704	04.2016-11.2020	Asphalting of the road New Mirash-Cernille									
					KB	803,892	100,000	0	100,000	112,579	0	0	1,016,471
0443	205070-1627732	14705	03.2016-11.2020	Asphalting of the road Prelez i Jerlive-Muhoc-Lloshkobare									
					KB	662,767	26,690	0	26,690	0	0	0	689,457
0443	205070-1627733	14706	03.2016-12.2020	Construction of the underpass for vehicles (to railway) in the village of Varos									
					KB	82,927	100,000	0	100,000	463,547	0	0	646,474
0443	205070-1627739	14707	03.2016-12.2021	Asphalting of the road Gacke-Burnnik and Greme-Burnnik									
					KB	293,607	150,000	0	150,000	500,000	432,677	0	1,376,284
0443	205070-1627751	14709	04.2016-11.2020	Asphalting of the road Melenice-Zaberaj									
					KB	170,470	75,000	0	75,000	387,277	0	0	632,747
0443	205070-1627752	14710	05.2016-11.2018	Asphalting of the streets in Peja town									
					KB	989,674	66,420	0	66,420	0	0	0	1,056,094
0443	205070-1627758	14712	03.2016-11.2020	Asphalting of the road Maja e zeze-Peklen-Shtypeq i vogel-Varri i sykut (phase 1)									
					KB	931,486	176,232	0	176,232	0	0	0	1,107,718
0443	205070-1627764	14713	04.2016-10.2020	Asphalting of the road in Drelaj-Llutov-Pepaj									
					KB	639,396	34,083	0	34,083	0	0	0	673,479
0443	205070-1627768	14714	04.2016-11.2020	Asphalting of the roads in Komoran									
					KB	199,997	73,877	0	73,877	0	0	0	273,874

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627776	14717	05.2016-12.2018	Asphalting of the road in the village Kosaqe									
					KB	198,489	16,150	0	16,150	0	0	0	214,639
0443	205070-1627781	14719	03.2016-12.2020	Asphalting of the street Pac-Qafe Gjonaj-Babaj Bokes									
					KB	61,141	63,681	0	63,681	0	0	0	124,822
0443	205070-1627792	14724	03.2016-12.2019	Asphalting of the roads in villages (Doberdoll, Majac, Merdare, Kushevice, Batllave-Dyz, and Hertice-Surdulle)									
					KB	308,605	3,016	0	3,016	0	0	0	311,621
0443	205070-1627794	14725	03.2016-12.2020	Regulation of the road Hani Elezi-Gorance									
					KB	986,827	181,582	0	181,582	1,000,000	0	0	2,168,409
0443	205070-1627802	14729	04.2016-12.2020	Connecting the industrial zone of Prizren highway entrance (three bridges)									
					KB	0	50,000	0	50,000	0	0	0	50,000
0443	205070-1627805	14730	03.2016-10.2020	Re-Asphalting of Regional road R220, segment Bukosh-Polluzhe									
					KB	1,681,927	301,663	0	301,663	0	0	0	1,983,590
0443	205070-1627833	14737	04.2016-12.2021	Road construction Qafe Duhel - Graqevc - Papaz									
					KB	1,042,145	75,000	0	75,000	576,969	0	0	1,694,114
0443	205070-1627841	14740	03.2016-12.2021	Asphalting of the road Ballaban - Orlan (at the lake)									
					KB	432,666	57,419	0	57,419	0	0	0	490,085
0443	205070-1627844	14742	03.2016-12.2020	Extension of the road (the ring) Badovc Lake - Mramor -Grashtice									
					KB	498,395	157,491	0	157,491	100,000	0	0	755,886
0443	205070-1627855	14743	04.2016-11.2020	Asphalting of the road Muqiverc-Krenidell									
					KB	732,711	251,752	0	251,752	0	0	0	984,463
0443	205070-1627859	14744	04.2016-12.2018	Construction of the junction in the village of Krushe e Madhe									
					KB	63,340	107,545	0	107,545	0	0	0	170,885
0443	205070-1627861	14745	04.2016-12.2020	Asphalting of the circuit road in Orahovac									
					KB	314,986	142,276	0	142,276	0	0	0	457,262
0443	205070-1627910	14759	05.2016-12.2020	Expansion of road in Veternik									
					KB	2,516,466	450,000	0	450,000	500,000	0	0	3,466,466

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0443	205070-1627914	14762	03.2016-08.2020	Asphalting of roads of Podujeva									
					KB	725,014	25,575	0	25,575	0	0	0	750,589
0443	205070-1627915	14763	04.2016-12.2019	Asphalting of road in Drenas - Gradice									
					KB	479,619	27,434	0	27,434	0	0	0	507,053
0443	205070-1627918	14766	05.2016-12.2020	Construction of the Roundabout green highway M-9 (Peja entrance)									
					KB	715,209	187,500	0	187,500	434,270	0	0	1,336,979
0443	205070-1627921	14769	04.2016-12.2020	Expansion of road Komogllave-Terstenik through the neighborhood Qarkosh (Ferizaj0Viti)									
					KB	295,731	225,000	0	225,000	493,858	0	0	1,014,589
0443	205070-1627922	14770	03.2016-12.2022	The outer ring of Ferizaj (Prelez of Jerlive - Kosina - Llojza - Dremjak Nerodime)									
					KB	1,195,066	100,000	0	100,000	800,000	670,102	0	2,765,168
0443	205070-1627923	14771	04.2016-11.2020	The construction of road connecting the southern part of Ferizaj with N2 national road									
					KB	179,794	50,000	0	50,000	127,000	0	0	356,794
0443	205070-1627980	17974	04.2016-11.2020	The road Rahovec-Suharek (highway connection)									
					KB	818,611	79,745	0	79,745	0	0	0	898,356
0443	205070-1627981	14975	04.2016-12.2020	Highway construction Nedakovc-Smrekovnice - Vushtrri									
					KB	2,493,907	600,000	0	600,000	461,509	0	0	3,555,416
0443	205070-1730211	15085	03.2017-12.2021	Construction of transit road in Klina (the N9 - up to R-104 Kline - Gjurakovc)									
					KB	0	300,000	0	300,000	1,000,000	1,000,000	0	2,300,000
0443	205070-1730212	15086	03.2017-12.2020	Construction entry into city of Gjilan in the village of Livoq									
					KB	1,500,240	404,242	0	404,242	0	0	0	1,904,482
0443	205070-1730214	15088	03.2017-12.2022	The construction of the ring road in Gracanica									
					KB	0	50,000	0	50,000	500,000	1,500,000	0	2,050,000
0443	205070-1730215	15089	04.2017-12.2021	Widening of the road N2 in Ferizaj up to entry to R-6									
					KB	200,000	75,000	0	75,000	700,000	750,000	0	1,725,000
0443	205070-1832719	15689	04.2018-10.2022	Laboratory Examinations (certificates for materials used in capital projects)									
					KB	0	250,000	0	250,000	1,000,000	1,000,000	0	2,250,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1832795	15749	02.2018-10.2020	Asphalting of the road Runik till Churches									
					KB	75,889	150,000	0	150,000	222,495	0	0	448,384
0443	205070-1832823	15753	04.2018-12.2018	The road by the railway, from Glllogovc-Rubovc crossroad									
					RfP	174,359	214,277	0	214,277	0	0	0	388,636
0443	205070-1832829	15755	04.2018-12.2020	Building the Square in Obiliq									
					KB	782,105	100,000	0	100,000	217,775	0	0	1,099,880
0443	205070-1832831	15756	03.2018-12.2020	Construction of Roads in the neighbourhood Hade e Re									
					KB	770,258	214,769	0	214,769	500,000	0	0	1,485,027
0443	205070-1832836	15759	05.2018-12.2019	Asphalting of the road Sllup, Deqan									
					KB	305,300	25,875	0	25,875	0	0	0	331,175
0443	205070-1832856	15764	04.2018-12.2019	Asphalting the road Perceva - Sferka, Klina									
					KB	449,618	30,820	0	30,820	0	0	0	480,438
0443	205070-1832857	15765	04.2018-11.2020	Asphalting the road Smolice-Stubell-Berjahe-Nivokaze, Junik									
					KB	457,523	112,500	0	112,500	231,594	0	0	801,617
0443	205070-1832858	15766	03.2018-12.2020	Paving the road Krusha e Madhe - Randobrava, 2 km, Prizren									
					KB	331,000	118,050	0	118,050	0	0	0	449,050
0443	205070-1933248	18197	04.2019-12.2022	Continuation of the extension of the road Gjilan - Bujanovac (from the roundabout of the battery factory to the joining of the atuostrades).									
					KB	574,939	250,000	0	250,000	1,788,229	0	0	2,613,168
0443	205070-1933249	18198	03.2019-12.2022	Construction of the Circular in Malisheve									
					KB	312,064	250,000	0	250,000	1,500,000	3,000,000	0	5,062,064
0451	205070-1935436	18426	03.2019-11.2020	Construction of transit road Drenas -Kroni i Mbretit, Drenas									
					KB	599,052	200,000	0	200,000	962,676	0	0	1,761,728
0451	205070-1935437	18427	03.2019-11.2019	Construction of road Gradice-Zhilitode, Drenas									
					RfP	86,981	156,496	0	156,496	0	0	0	243,477
0451	205070-1935447	18432	03.2019-11.2021	Construction of new road Kroni i Mbretit-Lake in Vasilev , Drenas									
					KB	100,000	68,764	0	68,764	200,000	0	0	368,764

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-1935448	18433	03.2019-11.2020	Construction of road Maxharre-Dedi-Bistrice, Mitrovica Veriore									
					KB	0	95,000	0	95,000	690,000	690,000	0	1,475,000
0451	205070-1935450	18434	03.2019-11.2021	Asphalting the road in village Ngucat (road Bashkim Gashi)- (Zekolli), Suhareka									
					KB	0	75,000	0	75,000	250,000	300,000	0	625,000
0451	205070-1935451	18435	03.2019-11.2019	Construction of road Ngucat-Javore									
					KB	36,702	94,696	0	94,696	0	0	0	131,398
0451	205070-1935466	18436	03.219-11.2019	Construction of road Nishore-Kervasari, Suhareke									
					KB	130,059	15,051	0	15,051	0	0	0	145,110
0451	205070-1935472	18437	03.2019-11.2020	Construction of road Sferke -Budisalc, Peje									
					KB	53,724	47,463	0	47,463	100,000	0	0	201,187
0451	205070-1935473	18438	03.2019-11.2020	Construction of road in Carralluke , Malisheve									
					KB	0	77,481	0	77,481	0	0	0	77,481
0451	205070-1935474	18439	03.2019-11.2022	Construction of road A in municipality of Prishtina									
					KB	0	0	0	0	1,500,000	10,000,000	0	11,500,000
					RfP	0	1,000,000	0	1,000,000	0	0	0	1,000,000
0451	205070-1935504	18440	03.2019-11.2019	Construction of circle-road in high way Prishtine Mitrovica (M2) in village Pestove									
					KB	0	25,000	0	25,000	100,000	0	0	125,000
0451	205070-1935505	18441	03.2019-11.2019	Construction of circle-road in high way Prishtine Mitrovica (M2) in village Smerkonice									
					KB	0	25,000	0	25,000	100,000	0	0	125,000
0451	205070-1935506	18443	03.2019-11.2020	Construction of Boulevard in city of Kamenice									
					KB	0	100,000	0	100,000	771,547	0	0	871,547
0451	205070-1935508	18442	03.2019-11.2020	Construction and widening the road Planje-Mazrek-Liken i Hasit Ramja e Deshmoreve									
					KB	0	145,822	0	145,822	300,000	0	0	445,822
0451	205070-2037581	18787	04.2020-03.2022	Construction of the connection connecting the R-6									
					KB	0	0	25,009	25,009	4,000,000	4,000,000	0	8,025,009

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	205070-2037582	18788	05.2020-06.2021	Ndertimi i Kolektorit ne Ajvali									
					KB	0	0	25,000	25,000	50,000	0	0	75,000
0451	205070-2037905	15889	07.2020-12.2020	Nemanjina / Sami Frasheri road repair									
					KB	0	0	45,000	45,000	0	0	0	45,000
0451	205070-2037906	15890	07.2020-12.2020	Asphalting of roads in the Municipality of North Mitrovica									
					KB	0	0	100,000	100,000	645,000	0	0	745,000
0451	205070-2037907	15891	07.2020-12.2020	Construction of roads Bare - Selac 8.4km									
					KB	0	0	150,000	150,000	600,000	650,000	0	1,400,000
	Total (KB) - New Roads Construction					44,033,140	11,101,835	345,009	11,446,844	31,004,378	31,477,444	0	117,961,806
	Total (Revenue from PAK) - New Roads Construction					261,340	1,370,773	0	1,370,773	0	0	0	1,632,113
	42200 - Construction of the Highways												
0443	205070-1217046	13256	03.2014-12.2022	Prishtina-Hani i Elezit (R6) Motorway									
					KB	620,531,114	9,800,000	0	9,800,000	0	0	0	630,331,114
					RfP	85,472,434	2,200,000	0	2,200,000	0	0	0	87,672,434
0443	205070-1728255	15090	04.2017-12.2022	National road Prishtine-Gjilan-Konqul									
					KB	15,502,110	2,242,398	0	2,242,398	31,751,543	49,000,000	0	98,496,051
					RfP	27,033,902	12,280,597	0	12,280,597	0	0	0	39,314,499
0443	205070-2037566	18736	03.2022-12.2022	Gjilan / Gnjilane Highway, Arben Xhaferi and Ibrahim Rugova highways									
					KB	0	0	0	0	0	6,500,000	0	6,500,000
	Total(KB) - Construction of the Highways					636,033,224	12,042,398	0	12,042,398	31,751,543	55,500,000	0	735,327,165
	Total (Revenue from PAK) - Construction of the Highways					112,506,336	14,480,597	0	14,480,597	0	0	0	126,986,933
	Total - Construction of the Highways					748,539,560	26,522,995	0	26,522,995	31,751,543	55,500,000	0	862,314,098
	Total (KB) - Road Infrastructure					988,614,089	52,936,584	1,568,909	54,505,493	144,105,925	161,065,024	0	1,348,290,531
	Total (Financed by Loans) - Road Infrastructure					13,915,564	18,100,000	0	18,100,000	7,000,000	0	0	39,015,564
	Total (Revenue from PAK) - Road Infrastructure					124,712,614	25,000,000	0	25,000,000	0	0	0	149,712,614

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Road Infrastructure					1,127,242,267	96,036,584	1,568,909	97,605,493	151,105,925	161,065,024	0	1,537,018,709
	205074 - Department of Vehicle												
	42400 - Department of Vehicle												
0530	205074-1728075	15091	09.2018-11.2020	Measuring of gases released by vehicles									
					KB	0	5,000	0	5,000	10,000	10,000	0	25,000
	Total(KB) - Department of Vehicle					0	5,000	0	5,000	10,000	10,000	0	25,000
	Total - Department of Vehicle					0	5,000	0	5,000	10,000	10,000	0	25,000
	Total (KB) - Department of Vehicle					0	5,000	0	5,000	10,000	10,000	0	25,000
	Total - Department of Vehicle					0	5,000	0	5,000	10,000	10,000	0	25,000
	205075 - Department of Civil Aviation												
	42700 - Department of Civil Aviation												
0133	205075-1730201	15092	06.2017-12.2021	Elevation and expansion of the runway at Pristina Airport Adem Jashari									
					KB	9,516,130	14,500,000	0	14,500,000	0	0	0	24,016,130
	Total(KB) - Department of Civil Aviation					9,516,130	14,500,000	0	14,500,000	0	0	0	24,016,130
	Total - Department of Civil Aviation					9,516,130	14,500,000	0	14,500,000	0	0	0	24,016,130
	Total (KB) - Department of Civil Aviation					9,516,130	14,500,000	0	14,500,000	0	0	0	24,016,130
	Total - Department of Civil Aviation					9,516,130	14,500,000	0	14,500,000	0	0	0	24,016,130
	205079 - Department of Road Transportation												
	45900 - Department of Land Transport												
0451	205070-1730481	15427	01.2017-11.2020	Cablecar - Prizren									
					KB	176,642	100,000	0	100,000	1,000,000	1,000,000	0	2,276,642
0453	205079-1728257	15093	03.2017-07.2022	Security of crossings in the Railways									
					KB	851,908	250,000	0	250,000	96,616	553,384	0	1,751,908
0160	205079-1728263	15094	03.2017-10.2020	Electronic enrollment of transport operators									
					KB	9,896	25,000	0	25,000	0	0	0	34,896

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0160	205079-1728269	15095	02.2017-09.2021	Construction of bus stops									
					KB	520,000	210,000	0	210,000	80,000	5,000,000	0	5,810,000
	Total(KB) - Department of Land Transport					1,558,446	585,000	0	585,000	1,176,616	6,553,384	0	9,873,446
	Total - Department of Land Transport					1,558,446	585,000	0	585,000	1,176,616	6,553,384	0	9,873,446
	Total (KB) - Department of Road Transportation					1,558,446	585,000	0	585,000	1,176,616	6,553,384	0	9,873,446
	Total - Department of Road Transportation					1,558,446	585,000	0	585,000	1,176,616	6,553,384	0	9,873,446
	205085 - Department of Driving Licenses												
	49900 - Department of Driving Licenses												
0133	205074-1421348	14117	06.2015-10.2020	Instalation of cameras , creation of database for DLU									
					KB	377,601	125,000	0	125,000	80,000	0	0	582,601
	Total(KB) - Department of Driving Licenses					377,601	125,000	0	125,000	80,000	0	0	582,601
	Total - Department of Driving Licenses					377,601	125,000	0	125,000	80,000	0	0	582,601
	Total (KB) - Department of Driving Licenses					377,601	125,000	0	125,000	80,000	0	0	582,601
	Total - Department of Driving Licenses					377,601	125,000	0	125,000	80,000	0	0	582,601
	205155 - Central Administration Services												
	11305 - Department of Finance and General Services												
0443	205155-1420450	18001	03.2018-11.2022	Construction of the facility for the needs of the Ministry of Infrastructure									
					KB	16,287	0	0	0	10,000	10,000	0	36,287
0112	205155-2037571	18739	05.2020-11.2022	Digitalization of the Financial Archive									
					KB	0	0	7,500	7,500	0	0	0	7,500
	Total - Central Administration					16,287	0	7,500	7,500	10,000	10,000	0	43,787
	Total (KB) - Central Administration Services					16,287	0	7,500	7,500	10,000	10,000	0	43,787
	Total - Central Administration Services					16,287	0	7,500	7,500	10,000	10,000	0	43,787
	Total (KB) - Ministry of Infrastructure					1,000,082,554	68,151,584	1,576,409	69,727,993	145,382,541	167,638,408	0	1,382,831,496
	Total (FL) - Ministry of Infrastructure					13,915,564	18,100,000	0	18,100,000	7,000,000	0	0	39,015,564

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (RfP) - Ministry of Infrastructure					124,712,614	25,000,000	0	25,000,000	0	0	0	149,712,614
	Total - Ministry of Infrastructure					1,138,710,732	111,251,584	1,576,409	112,827,993	152,382,541	167,638,408	0	1,571,559,674
206000 - Ministry of Health													
	206086 - Primary Health Care Services												
	71000 - Human Resource Development in PHC												
0731	206085-1320962	13846	08.2013-11.2021	Construction of the Hospital buiding in Ferizaj									
					KB	1,769,155	153,000	0	153,000	0	0	0	1,922,155
					RfP	2,363,245	2,383,000	0	2,383,000	0	0	0	4,746,245
0721	206086-1730158	15097	03.2017-11.2019	Construction Family Medicine building in Gjakova									
					RfP	18,709	200,000	0	200,000	0	0	0	218,709
0721	206086-1832775	15731	02.2018-12.2020	Construction of the anex and renovation of Emergency in MCFMDecan									
					RfP	0	150,000	0	150,000	0	0	0	150,000
0721	206086-1832784	15738	02.2018-12.2020	Equipment for Clinical Microbiology at UCCK									
					RfP	0	50,000	0	50,000	0	0	0	50,000
0740	206086-1932969	18543	01.2019-12.2021	Inventory and equipment of emergency services in the SPC across the Communes									
					KB	0	0	0	0	1,000,000	0	0	1,000,000
0721	206086-1935521	18446	02.2019-09.2020	Building the ambulance in Mamusha									
					KB	0	200,000	0	200,000	0	0	0	200,000
0734	206086-2037512	18751	01.2020-12.2020	Car for home visits									
					KB	0	0	0	0	250,000	0	0	250,000
	Total(KB) - Human Resource Development in PHC					1,769,155	353,000	0	353,000	1,250,000	0	0	3,372,155
	Total (Revenue from PAK) - Human Resource Development in PHC					2,381,955	2,783,000	0	2,783,000	0	0	0	5,164,955
	Total - Human Resource Development in PHC					4,151,110	3,136,000	0	3,136,000	1,250,000	0	0	8,537,110
	Total (KB) - Primary Health Care Services					1,769,155	353,000	0	353,000	1,250,000	0	0	3,372,155
	Total (Revenue from PAK) - Primary Health Care Services					2,381,955	2,783,000	0	2,783,000	0	0	0	5,164,955

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Primary Health Care Services					4,151,110	3,136,000	0	3,136,000	1,250,000	0	0	8,537,110
	206087 - Health System Support Programs												
	71100 - Public Health Programs												
0740	206086-1213943	13047	02.2012-11.2017	Medical and administrative inventory									
					KB	550,422	0	0	0	50,000	0	0	600,422
					RfP	67,430	120,000	0	120,000	0	0	0	187,430
0711	206087-1932978	18541	02.2019-12.2021	Medical equipment for the microbiology department and testing laboratories									
					KB	0	0	477,159	477,159	1,024,317	0	0	1,501,476
0760	206091-2037909	15892	-	Buying a field car									
					KB	0	0	20,000	20,000	0	0	0	20,000
	Total (KB) - Public Health Programs					550,422	0	497,159	497,159	1,074,317	0	0	2,121,898
	Total (Revenue from PAK) - Public Health Programs					67,430	120,000	0	120,000	0	0	0	187,430
	71300 - Relevant Pharmaceutical												
0712	206087-2037902	15886	07.2020-12.2020	Medical equipment									
					KB	0	0	1,685,661	1,685,661	0	0	0	1,685,661
	Total (KB) - Relevant Pharmaceutical					0	0	1,685,661	1,685,661	0	0	0	1,685,661
	71700 - Blood TransfusionVocational Service												
0732	206086-1213994	13057	01.2012-12.2017	Medical equipment									
					KB	514,603	37,500	0	37,500	50,000	0	0	602,103
0732	206086-1213995	13058	01.2012-12.2017	Inventar medicinal dhe administrativ									
					KB	190,504	10,000	0	10,000	60,000	0	0	260,504
					RfP	4,910	30,000	0	30,000	0	0	0	34,910
0722	206087-1932964	18015	01.2019-12.2021	Control of quality and safety of blood									
					KB	119,876	135,000	0	135,000	190,000	0	0	444,876
	Total (KB) - Blood TransfusionVocational Service					824,983	182,500	0	182,500	300,000	0	0	1,307,483

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Revenue from PAK) - Blood TransfusionVocational Service					4,910	30,000	0	30,000	0	0	0	34,910
	72100 - Other Programs												
0750	206086-1112081	10997	01.2011-10.2017	HIS Development									
					KB	7,657,276	1,800,000	0	1,800,000	1,000,000	0	0	10,457,276
0760	206086-1213986	13060	01.2012-11.2015	Program Support for maternal and child health									
					KB	214,403	25,000	0	25,000	0	0	0	239,403
0760	206086-1213987	13061	02.2012-11.2015	Support for RAE community in promoting health and access to services									
					RfP	47,400	50,000	0	50,000	0	0	0	97,400
0721	206086-1213988	13062	02.2020-12.2021	Ambulances and other vehicles needed									
					KB	1,004,290	0	0	0	400,000	0	0	1,404,290
					RfP	199,200	220,000	0	220,000	0	0	0	419,200
0760	206086-1213990	13063	02.2012-11.2015	Participation in projects of MoH									
					KB	895,050	885,342	0	885,342	3,528,683	13,003,000	0	18,312,075
					RfP	0	100,000	0	100,000	0	0	0	100,000
0733	206086-1627655	14545	01.2016-09.2018	Other medical equipment for FMC									
					KB	119,450	984,500	0	984,500	0	0	0	1,103,950
					RfP	133,856	330,000	0	330,000	0	0	0	463,856
0722	206087-1932987	18544	01.2019-12.2021	Supply of various IT equipment									
					KB	0	0	0	0	200,000	0	0	200,000
	Total (KB) - Other Programs					9,890,469	3,694,842	0	3,694,842	5,128,683	13,003,000	0	31,716,994
	Total (Revenue from PAK) - Other Programs					380,456	700,000	0	700,000	0	0	0	1,080,456
	72600 - Prison Health Departments												
0721	206087-1832790	15744	02.2018-12.2020	The prison health service capital equipment									
					KB	99,562	50,000	0	50,000	50,000	0	0	199,562
	Total(KB) - Prison Health Departments					99,562	50,000	0	50,000	50,000	0	0	199,562

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Prison Health Departments		99,562	50,000	0	50,000	50,000	0	0	199,562
				Total (KB) - Health System Support Programs		11,365,436	3,927,342	2,182,820	6,110,162	6,553,000	13,003,000	0	37,031,598
				Total (Revenue from PAK) - Health System Support Programs		452,796	850,000	0	850,000	0	0	0	1,302,796
				Total - Health System Support Programs		11,818,232	4,777,342	2,182,820	6,960,162	6,553,000	13,003,000	0	38,334,394
	206155 - Central Administration Services												
	11306 - Central Administration of the Ministry of Health												
0721	206086-1423004	14123	01.2014-12.2019	I fase of reconstruction emergency centy-UCKK									
					KB	4,709,067	0	0	0	200,000	0	0	4,909,067
					RfP	0	450,000	0	450,000	0	0	0	450,000
0721	206155-2037515	18752	01.2020-06.2020	Performance payment schemes for capital									
					FL	0	0	552,000	552,000	0	0	0	552,000
				Total - Central Administration of the Ministry of Health		4,709,067	450,000	552,000	1,002,000	200,000	0	0	5,911,067
				Total (KB) - Central Administration Services		4,709,067	0	0	0	200,000	0	0	4,909,067
				Total (FL) - Central Administration Services		0	0	552,000	552,000	0	0	0	552,000
				Total (RfP) - Central Administration Services		0	450,000	0	450,000	0	0	0	450,000
				Total - Central Administration Services		4,709,067	450,000	552,000	1,002,000	200,000	0	0	5,911,067
				Total (KB) - Ministry of Health		17,843,659	4,280,342	2,182,820	6,463,162	8,003,000	13,003,000	0	45,312,821
				Total (FL) - Ministry of Health		0	0	552,000	552,000	0	0	0	552,000
				Total (RfP) - Ministry of Health		2,834,750	4,083,000	0	4,083,000	0	0	0	6,917,750
				Total - Ministry of Health		20,678,409	8,363,342	2,734,820	11,098,162	8,003,000	13,003,000	0	52,782,571
	207000 - Ministry of Culture, Youth and Sports												
	207100 - Sports												
	80200 - Sport Excellence												
0810	207100-061125	10218	10.2008-12.2020	Sports Gym in Istog									
					KB	1,738,787	337,500	0	337,500	0	0	0	2,076,287

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-093911	11007	03.2009-11.2021	Sports Gym, Decan									
					KB	1,888,306	127,500	0	127,500	0	0	0	2,015,806
0810	207100-093914	11006	03.2009-11.2020	Sports Gym, Skenderaj									
					KB	1,672,871	200,000	0	200,000	0	0	0	1,872,871
0810	207100-1113579	12425	01.2011-11.2021	Renovation of school sport polygons									
					KB	928,578	75,000	0	75,000	150,000	150,000	0	1,303,578
0810	207100-119451	12423	06.2009-06.2021	Renovation of existing sport halles in regional centers									
					KB	1,398,355	100,000	0	100,000	300,000	300,000	0	2,098,355
0810	207100-119468	12424	05.2011-10.2021	Renovation of existing football stadiums in the regional centers									
					KB	2,950,505	150,000	0	150,000	200,000	300,000	0	3,600,505
0810	207100-1213626	13453	02.2014-10.2021	Sport hall in Kaqanik									
					KB	1,648,825	262,500	0	262,500	0	0	0	1,911,325
0810	207100-1213627	13454	03.2014-12.2021	Sport hall in Viti									
					KB	378,499	262,500	0	262,500	400,000	400,000	0	1,440,999
0810	207100-1217590	13391	07.2012-11.2021	Renovation of stadium „Adem Jashari " Mitrovica									
					KB	2,130,290	912,317	0	912,317	5,000,000	0	0	8,042,607
					RfP	1,239,480	3,200,000	0	3,200,000	0	0	0	4,439,480
0810	207100-1317696	13455	02.2014-12.2022	Construction of athletic trails in regional stadiums									
					KB	370,201	25,000	0	25,000	200,000	300,000	0	895,201
0810	207100-1320230	13711	03.2013-12.2021	City Stadium in Deqane									
					KB	430,287	20,000	0	20,000	100,000	100,000	0	650,287
0810	207100-1423126	14163	02.2014-12.2021	Construction of the hall sport Dragash									
					KB	215,195	200,000	0	200,000	500,000	550,000	0	1,465,195
0810	207100-1523403	14223	02.2015-12.2020	Renovation of city stadium in Pristina									
					KB	7,335,120	66,667	0	66,667	0	0	0	7,401,787

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0810	207100-1523404	14224	03.2015-10.2021	Construction of sports hall in Samadrexhe -- Vushtrri									
					KB	661,698	130,000	0	130,000	0	0	0	791,698
0810	207100-1523405	14225	02.2015-12.2021	Construction of tennis center in the municipality of Gjakova									
					KB	179,173	183,655	0	183,655	0	0	0	362,828
0810	207100-1523406	14306	03.2015-12.2022	Construction of tennis courts in various municipalities									
					KB	156,229	56,250	0	56,250	200,000	200,000	0	612,479
0810	207100-1523407	14226	03.2015-12.2022	Construction of footbal national stadium in Pristina									
					KB	307,680	0	0	0	1,000,000	1,000,000	0	2,307,680
					RfP	663,561	520,000	0	520,000	0	0	0	1,183,561
0810	207100-1625991	15506	02.2018-10.2021	City Stadium in Podujeva									
					KB	262,839	58,333	0	58,333	300,000	350,000	0	971,172
					RfP	50,000	150,000	0	150,000	0	0	0	200,000
0810	207100-1626322	14550	03.2016-12.2022	Sports Hall in Zheger-Gjilan									
					KB	265,049	150,000	0	150,000	400,000	100,000	0	915,049
					RfP	99,996	200,000	0	200,000	0	0	0	299,996
0810	207100-1626324	14551	03.2016-11.2021	Renovation of the City Stadium in Suva Reka									
					KB	313,931	75,000	0	75,000	100,000	0	0	488,931
0810	207100-1626326	14552	03.2016-11.2022	Renovation of the City Stadium in Gnjilane									
					KB	703,274	375,000	0	375,000	1,500,000	2,000,000	0	4,578,274
					RfP	200,000	600,000	0	600,000	0	0	0	800,000
0810	207100-1626329	14553	04.2016-11.2022	Construction of the City Stadium in Peja									
					KB	411,382	112,500	0	112,500	1,400,000	2,000,000	0	3,923,882
					RfP	49,745	400,000	0	400,000	0	0	0	449,745
0810	207100-1626330	14554	02.2016-10.2022	Renovation of the City Stadium in Ferizaj									
					KB	120,991	0	0	0	400,000	300,000	0	820,991

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	300,000	0	300,000	0	0	0	300,000
0810	207100-1626383	14557	03.2016-11.2022	Construction of the Sports Hall in municipality of Podujeva									
					KB	95,542	75,000	0	75,000	600,000	900,000	0	1,670,542
					RfP	0	300,000	0	300,000	0	0	0	300,000
0810	207100-1626384	14558	03.2016-11.2021	Construction of the Sports Hall in Zahaq-Peja									
					KB	456,053	75,000	0	75,000	400,000	0	0	931,053
					RfP	85,531	200,000	0	200,000	0	0	0	285,531
0810	207100-1626385	14559	03.2016-11.2022	Construction of the Sports Hall in Velika Krusa - Orahovac									
					KB	0	75,000	0	75,000	400,000	300,000	0	775,000
					RfP	0	200,000	0	200,000	0	0	0	200,000
0980	207100-1728175	15098	03.2017-12.2021	Construction of stadium in Kacanik									
					KB	200,000	150,000	0	150,000	300,000	200,000	0	850,000
0810	207100-1728201	15100	03.2017-12.2021	The Sport gym in Shtime									
					KB	302,045	50,000	0	50,000	100,000	0	0	452,045
0810	207100-1728299	15102	03.2017-12.2020	Construction of Physical Education Hall at the School in Hysni Zajmi Vrelle / Istok									
					KB	63,848	70,000	0	70,000	0	0	0	133,848
0810	207100-1728331	15376	06.2016-12.2021	Renovation of the football stadium in Orahovac									
					KB	63,140	0	0	0	200,000	300,000	0	563,140
					RfP	0	200,000	0	200,000	0	0	0	200,000
0810	207100-1730217	15104	03.2017-12.2021	Construction the City Stadium in Glogovac									
					KB	350,000	75,000	0	75,000	400,000	500,000	0	1,325,000
					RfP	199,998	300,000	0	300,000	0	0	0	499,998
0810	207100-1730220	15105	03.2017-12.2021	Construction of the National Judo Center, Peja									
					KB	42,880	41,366	0	41,366	100,000	200,000	0	384,246
0810	207100-1730387	15354	02.2017-11.2021	Repairing of stadium in Ratkoc-Rahovec									
					KB	33,738	0	0	0	200,000	0	0	233,738

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	200,000	0	200,000	0	0	0	200,000
0810	207100-1730426	15377	02.2017-11.2021	Construction of stadium in Zhur, Prizren									
					RfP	75,878	300,000	0	300,000	0	0	0	375,878
0810	207100-1730428	15378	02.2017-12.2022	Olympic swimming pools - Prizren									
					KB	160,000	150,000	0	150,000	352,500	300,000	0	962,500
					RfP	322,895	300,000	0	300,000	0	0	0	622,895
0810	207100-1830737	15612	03.2018-12.2021	City Stadium in Viti									
					KB	0	150,000	0	150,000	100,000	0	0	250,000
0810	207100-1830738	15613	05.2018-12.2020	City Stadium in Lipljan									
					KB	30,000	150,000	0	150,000	200,000	200,000	0	580,000
0810	207100-1830739	15614	03.2018-12.2020	Sports Gym in Loxhe of Peja									
					KB	41,166	75,000	0	75,000	0	0	0	116,166
0810	207100-1830740	15615	02.2018-11.2020	The stadium in the village of Novoselle, Peja									
					KB	0	50,000	0	50,000	0	0	0	50,000
0810	207100-1832690	15662	03.2018-12.2022	Stadium Perparim Thaci, Prizren									
					KB	290,000	86,667	0	86,667	400,000	400,000	0	1,176,667
					RfP	727,796	250,000	0	250,000	0	0	0	977,796
0810	207100-1832691	15663	03.2018-12.2019	Sports Complex "11 March", Prizren,									
					KB	47,871	63,400	0	63,400	0	0	0	111,271
0810	207100-1832693	15665	03.2018-12.2020	Football Field in Runik, Skenderaj									
					KB	168,759	9,000	0	9,000	0	0	0	177,759
0810	207100-1832695	15666	03.2018-12.2022	Stadium in Studenqan of Suharekes									
					KB	0	200,000	0	200,000	200,000	0	0	400,000
0810	207100-1832699	15669	03.2018-12.2022	Sports ground in Fushe Kosove									
					KB	0	44,000	0	44,000	400,000	500,000	0	944,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	100,000	0	100,000	0	0	0	100,000
0810	207100-1832797	15751	03.2018-12.2022	National Sports Center, Bernice e Poshtme									
					KB	0	50,000	0	50,000	800,000	3,000,000	0	3,850,000
					RfP	0	400,000	0	400,000	0	0	0	400,000
0810	207100-1832864	15772	03.2018-12.2021	Construction of sports hall Greme-Ferizaj									
					KB	378,455	49,846	0	49,846	200,000	0	0	628,301
					RfP	80,764	100,000	0	100,000	0	0	0	180,764
0810	207100-1832869	15773	03.2018-12.2021	Drenoc Sports Hall, Malisheve									
					KB	0	0	0	0	100,000	100,000	0	200,000
					RfP	0	20,000	0	20,000	0	0	0	20,000
0810	207100-1935204	18301	04.2019-12.2021	Construction of the Stadium in Dragash									
					KB	0	0	0	0	100,000	0	0	100,000
0810	207100-1935205	18302	03.2019-12.2021	Tennis court complex in Ferizaj									
					KB	0	37,500	0	37,500	0	0	0	37,500
					RfP	0	50,000	0	50,000	0	0	0	50,000
0810	207100-1935208	18304	03.2019-12.2021	Construction of scaffolding, fencing and gravel laying at the Skenderaj Stadium									
					KB	0	50,000	0	50,000	150,000	200,000	0	400,000
0810	207100-1935209	18305	04.2019-12.2019	Completion of works at the Shtime City Stadium in Shtime									
					KB	19,676	70,583	0	70,583	100,000	0	0	190,259
0810	207100-1935211	18307	03.2019-12.2021	Gjonaj village stadium in Prizren									
					KB	0	10,000	0	10,000	50,000	100,000	0	160,000
0810	207100-1935212	18308	03.2019-12.2020	Sports field in Irzniq									
					KB	0	150,000	0	150,000	150,000	50,000	0	350,000
0810	207100-1935213	18309	03.2019-12.2022	Auxiliary fields									
					KB	0	101,544	0	101,544	600,000	800,000	0	1,501,544

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	200,000	0	200,000	0	0	0	200,000
0810	207100-1935285	18359	03.2019-12.2020	The semi-Olympic pool in Drenas									
					KB	0	25,000	0	25,000	200,000	300,000	0	525,000
0810	207100-1935295	18368	03.2019-12.2020	Sports field in Polac									
					KB	0	25,000	0	25,000	0	0	0	25,000
0810	207100-1935296	18369	03.2019-12.2021	The semi-Olympic pool in Ferizaj									
					KB	0	25,000	0	25,000	200,000	200,000	0	425,000
0810	207100-1935297	18370	03.2019-12.2021	Sports ground in Kaqanik									
					KB	0	25,000	0	25,000	0	0	0	25,000
0810	207100-1935328	18389	03.2019-12.2020	Sport Centar Firaj-Brod									
					KB	0	25,000	0	25,000	200,000	200,000	0	425,000
					RfP	0	50,000	0	50,000	0	0	0	50,000
0810	207100-1935469	18448	03.2019-11.2019	Sport butt in Mushnikove - Prizren									
					KB	0	10,000	0	10,000	0	0	0	10,000
0810	207100-1935470	18449	03.2019-10.2019	Sport ground in Lubinje e Eperme -Prizren									
					KB	0	10,000	0	10,000	0	0	0	10,000
0810	207100-1935498	18450	03.2019-11.2021	Renovation of City Stadium in Gjakova									
					KB	0	115,767	0	115,767	400,000	400,000	0	915,767
					RfP	0	200,000	0	200,000	0	0	0	200,000
0810	207100-1935503	18451	02.2019-11.2019	Construction of sports butt for elementary and high school 8 martyr' s Kralan-Gjakove									
					KB	0	15,000	0	15,000	0	0	0	15,000
0810	207100-1935538	18452	02.2019-12.2020	Sports field in Shaptej -Decan									
					KB	0	25,000	0	25,000	0	0	0	25,000
0810	207100-1935539	18453	03.2019-12.2020	Park and memorial of Fadil Vokrri in Prishtina									
					KB	0	25,000	0	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
0810	207100-2035958	18686	03.2019-12.2022	Revitalization of the Stadium in Pozheran, Viti									
					KB	0	0	50,000	50,000	100,000	0	0	150,000
					RfP	0	0	100,000	100,000	0	0	0	100,000
0810	207100-2037468	18718	03.2020-12.2022	Construction of the Kosovo National Tennis Center in Pristina									
					KB	0	0	0	0	400,000	500,000	0	900,000
					RfP	0	0	200,000	200,000	0	0	0	200,000
0810	207100-2037516	18754	04.2020-12.2023	Sports Gym in Lipjan									
					KB	0	0	0	0	360,000	0	0	360,000
					RfP	0	0	300,000	300,000	0	0	0	300,000
0810	207100-2037517	18755	04.2020-12.2021	Final works in "Bedri Pejani" gym in Peja									
					RfP	0	0	110,000	110,000	0	0	0	110,000
0810	207100-2037518	18756	04.2020-05.2022	Sports equipment									
					RfP	0	0	70,000	70,000	0	0	0	70,000
0810	207100-2037519	18757	05.2020-11.2022	Lubizhd Sports Hall, Malisheva									
					KB	0	0	0	0	100,000	0	0	100,000
					RfP	0	0	50,000	50,000	0	0	0	50,000
0810	207100-2037520	18758	05.2020-10.2022	Ferki Aliu Stadium, Vushtrri									
					KB	0	0	0	0	190,000	200,000	0	390,000
					RfP	0	0	110,000	110,000	0	0	0	110,000
				Total(KB) - Sport Excellence		29,211,235	6,314,395	50,000	6,364,395	20,902,500	17,900,000	0	74,378,130
				Total (Revenue from PAK) - Sport Excellence		3,795,644	8,740,000	940,000	9,680,000	0	0	0	13,475,644
				Total - Sport Excellence		33,006,879	15,054,395	990,000	16,044,395	20,902,500	17,900,000	0	87,853,774
				Total (KB) - Sports		29,211,235	6,314,395	50,000	6,364,395	20,902,500	17,900,000	0	74,378,130
				Total (Revenue from PAK) - Sports		3,795,644	8,740,000	940,000	9,680,000	0	0	0	13,475,644
				Total - Sports		33,006,879	15,054,395	990,000	16,044,395	20,902,500	17,900,000	0	87,853,774

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
207101 - Culture													
80300 - Institutional Support for Culture													
0820	207101-072235	06097	03.2013-12.2022	Theatre object and Opera Dr. I. Rugova									
					KB	839,863	108,333	0	108,333	1,500,000	4,665,000	0	7,113,196
					RfP	0	400,000	0	400,000	0	0	0	400,000
0820	207101-119288	12686	02.2011-11.2022	Preventive Measures for capital investments									
					KB	1,221,316	50,000	0	50,000	200,000	200,000	0	1,671,316
0820	207101-1213650	13073	03.2013-10.2020	Museum of Contemporary Art									
					KB	10,000	71,167	0	71,167	100,000	100,000	0	281,167
					RfP	0	57,667	0	57,667	0	0	0	57,667
0820	207101-1523415	14227	01.2015-12.2022	Renovation on National Library of Kosovo									
					KB	441,160	100,000	0	100,000	600,000	600,000	0	1,741,160
					RfP	0	190,000	0	190,000	0	0	0	190,000
0820	207101-1626083	14560	6-12.2022	Renovation of the National Theatre									
					KB	0	50,000	0	50,000	50,000	50,000	0	150,000
0820	207101-1628001	14803	02.2016-12.2020	Cultural Center in Has-Rogove, Gjakova									
					KB	498,340	49,286	0	49,286	40,000	30,000	0	617,626
0820	207101-1728300	15106	05.2017-12.2020	Renovation of the House of Culture in Viti									
					KB	160,000	25,000	0	25,000	0	0	0	185,000
0820	207101-1730431	15380	02.2017-10.2019	Cultural Center Hasan Prishtina - Vushtrri									
					KB	349,999	150,000	0	150,000	0	0	0	499,999
					RfP	0	150,000	0	150,000	0	0	0	150,000
0820	207101-1730444	15382	02.2017-09.2020	Construction of cultural house Uke Bytyqi in Suhareka									
					KB	278,489	337,500	0	337,500	0	0	0	615,989
					RfP	442,805	150,000	0	150,000	0	0	0	592,805

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207101-1935227	18322	03.2019-12.2021	Cultural Center in Pagarushe									
					KB	0	45,000	0	45,000	0	0	0	45,000
0820	207101-1935230	18323	03.2019-12.2020	The Cultural-Youth Center in Hani i Elezit									
					KB	0	162,500	0	162,500	0	0	0	162,500
0820	207101-1935299	18372	03.2019-12.2021	City Archive in Shtime									
					KB	26,673	37,500	0	37,500	0	0	0	64,173
0820	207101-1935471	18454	02.2019-12.2019	Culture House in Manastirica, Prizren									
					KB	0	25,000	0	25,000	100,000	100,000	0	225,000
0820	207101-1935476	18455	03.2019-10.2022	Reconstruction of cultural buildings									
					KB	0	55,000	0	55,000	100,000	100,000	0	255,000
0820	207101-1935502	18456	03.2019-11.2022	Renovation of Culture House Isa Kastrati and others community houses									
					KB	0	125,000	0	125,000	100,000	100,000	0	325,000
					RfP	0	50,000	0	50,000	0	0	0	50,000
0820	207101-1935510	18457	02.2019-11.2022	Small mosque Marash Hisar									
					KB	13,611	37,500	0	37,500	50,000	50,000	0	151,111
0820	207101-2037469	18719	03.2020-12.2021	Renovation of the roof of the House of Culture Hasan Prishtina, Skenderaj									
					KB	0	0	15,000	15,000	0	0	0	15,000
					RfP	0	0	70,000	70,000	0	0	0	70,000
0820	207101-2037521	18759	03.2020-03.2021	Renovation of the hall in the House of Culture Jusuf Gervalla, Decan									
					KB	0	0	35,000	35,000	0	0	0	35,000
0820	207101-2037522	18760	02.2020-11.2021	Second phase of renovation of the House of Culture in Isniq									
					KB	0	0	15,000	15,000	0	0	0	15,000
0820	207101-2037523	18761	05.2020-05.2021	Library Pobergje, Decan									
					KB	0	0	5,000	5,000	0	0	0	5,000
0820	207101-2037524	18762	05.2020-05.2021	Shtepia e Kultures ne Drenoc, Decan									
					KB	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
0820	207101-2037525	18763	03.2020-06.2021	House of Culture in Bellanica, Malisheva									
					KB	0	0	50,000	50,000	0	0	0	50,000
	Total (KB) - Institutional Support for Culture					3,839,451	1,428,786	145,000	1,573,786	2,840,000	5,995,000	0	14,248,237
	Total (Revenue from PAK) - Institutional Support for Culture					442,805	997,667	70,000	1,067,667	0	0	0	1,510,472
	80500 - Promotion of Culture												
0820	207101-2037526	18764	04.2020-05.2021	Renovation of the House of Culture in Gjilan									
					RfP	0	0	100,000	100,000	0	0	0	100,000
	Total (Revenue from PAK) - Promotion of Culture					0	0	100,000	100,000	0	0	0	100,000
	Total - Promotion of Culture					0	0	100,000	100,000	0	0	0	100,000
	Total (KB) - Culture					3,839,451	1,428,786	145,000	1,573,786	2,840,000	5,995,000	0	14,248,237
	Total (Revenue from PAK) - Culture					442,805	997,667	170,000	1,167,667	0	0	0	1,610,472
	Total - Culture					4,282,255	2,426,453	315,000	2,741,453	2,840,000	5,995,000	0	15,858,708
	207102 - Youth												
	80700 - Development and Support of Youth												
0820	207102-1420737	14025	01.2017-08.2020	Youth centre in Prizren									
					KB	0	0	50,000	50,000	0	0	0	50,000
0820	207102-1626341	14564	03.2018-04.2020	Youth Center Podujeve									
					KB	0	27,500	0	27,500	0	75,000	0	102,500
0820	207102-1830743	15617	03.2019-12.2020	Youth Center in Ranilug									
					KB	0	0	0	0	0	75,000	0	75,000
0820	207102-1832704	15674	03.2018-12.2021	Youth Recreation Center in Pjetershan Village, Gjakova									
					KB	79,320	56,667	0	56,667	0	0	0	135,987
0820	207102-1933262	18204	03.2020-12.2021	Youth Center in Decan									
					KB	0	50,000	0	50,000	0	0	0	50,000
0820	207102-1935248	18336	03.2019-12.2019	Renovation of the Youth Center in Kamenica / Dardane									
					KB	0	56,250	0	56,250	0	0	0	56,250

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207102-1935300	18373	04.2019-12.2021	Multifunctional Center in Ferizaj									
					KB	0	62,500	0	62,500	0	0	0	62,500
	Total(KB) - Development and Support of Youth					79,320	252,917	50,000	302,917	0	150,000	0	532,237
	Total - Development and Support of Youth					79,320	252,917	50,000	302,917	0	150,000	0	532,237
	Total (KB) - Youth					79,320	252,917	50,000	302,917	0	150,000	0	532,237
	Total - Youth					79,320	252,917	50,000	302,917	0	150,000	0	532,237
	207103 - Cultural Heritage												
		81500 - Preservation of Cultural Heritage											
0820	207101-1213637	12688	03.2012-11.2022	Preventive measures, emergency investments									
					KB	1,523,849	147,500	0	147,500	150,000	150,000	0	1,971,349
					RfP	0	200,000	0	200,000	0	0	0	200,000
0820	207103-1317721	13461	03.2014-03.2021	Conservation and restoration of the House of Xhafer Deva									
					KB	92,996	43,750	0	43,750	40,000	30,000	0	206,746
0820	207103-1523412	14234	02.2015-12.2015	Preservation and restoration of Hyniler House in Pristina									
					KB	0	20,000	0	20,000	30,000	20,000	0	70,000
0820	207103-1626088	14568	03.2016-12.2020	Bastion of Shaban Polluzha									
					KB	0	15,000	0	15,000	15,000	10,000	0	40,000
0820	207103-1626359	14571	02.2016-11.2023	Museum of Nature / feasibility study and conceptual project									
					KB	121,727	75,000	0	75,000	350,000	250,000	0	796,727
					RfP	200,000	162,333	0	162,333	0	0	0	362,333
0820	207103-1626368	14572	03.2016-11.2023	Completion of work in the Orthodox churches									
					KB	14,000	10,000	0	10,000	200,000	200,000	0	424,000
0820	207103-1728213	15110	03.2017-12.2020	Preservation and restoration of the house of Shaban Aga in Vushtri									
					KB	73,700	0	0	0	40,000	20,000	0	133,700
0820	207103-1728307	15111	03.2017-12.2022	Historic Center of Prizren									
					KB	250,000	227,500	0	227,500	150,000	150,000	0	777,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	130,000	0	130,000	0	0	0	130,000
0820	207103-1728308	15112	03.2017-12.2021	Ethnological Complex "Emin Gjiku"									
					KB	79,980	90,000	0	90,000	50,000	50,000	0	269,980
0820	207103-1728311	15510	03.2017-12.2019	Tower in Oroberde / Istog									
					KB	0	55,000	0	55,000	0	0	0	55,000
0820	207103-1728316	15511	03.2017-12.2021	Sheremeti's Tower in Peja									
					KB	0	22,500	0	22,500	50,000	40,000	0	112,500
0820	207103-1728317	15512	04.2017-12.2019	The Koruglu family home in Mitrovica									
					KB	0	0	0	0	20,000	15,000	0	35,000
0820	207103-1730447	15386	02.2017-11.2017	Restoration and preservation of the tower of Fazli Boqolli, Raushic, Peja									
					KB	75,687	30,000	0	30,000	0	0	0	105,687
0820	207103-1830750	15624	03.2018-05.2021	The Hertic House in Pristina									
					KB	0	10,000	0	10,000	15,000	0	0	25,000
0820	207103-1830751	15625	03.2018-12.2021	Historical Center of Prishtina									
					KB	0	0	0	0	20,000	20,000	0	40,000
0820	207103-1830752	15626	04.2018-12.2021	Qarshia of Gjakova									
					KB	0	15,000	0	15,000	40,000	40,000	0	95,000
0820	207103-1830753	15627	03.2018-12.2021	Complex of Rexhep Malaj in Kamenice									
					KB	47,075	75,000	0	75,000	0	0	0	122,075
0820	207103-1830754	15628	03.2018-11.2021	Peace Museum									
					KB	0	15,000	0	15,000	50,000	50,000	0	115,000
0820	207103-1830755	15629	03.2018-12.2021	Residence of Ibrahim Rugova									
					KB	0	17,500	0	17,500	20,000	10,000	0	47,500
0820	207103-1830756	15630	03.2018-12.2021	The House of Independence Museum									
					KB	0	10,000	0	10,000	15,000	15,000	0	40,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1830757	15631	04.2018-12.2021	Hoqe e Madhe village									
					KB	0	0	0	0	15,000	15,000	0	30,000
0820	207103-1830758	15632	03.2018-12.2021	Village Zym									
					KB	0	0	0	0	25,000	15,000	0	40,000
0820	207103-1832705	15675	03.2018-12.2022	Stone Bridge in Vushtrri									
					KB	12,130	0	0	0	10,000	10,000	0	32,130
0820	207103-1832706	15676	04.2018-12.2021	The Home Mulla Adam in Keqekolle									
					KB	0	0	0	0	27,000	27,000	0	54,000
0820	207103-1832707	15677	04.2018-12.2020	The traditional house of Ryshty Kepuska, Gjakova									
					KB	0	20,000	0	20,000	20,000	20,000	0	60,000
0820	207103-1832708	15678	03.2018-12.2020	Mulliri and Velanica of Visheve in Verban, Viti									
					KB	0	10,000	0	10,000	10,000	10,000	0	30,000
0820	207103-1832711	15681	03.2018-12.2020	The guest house of Mehmet Begolleve									
					KB	0	10,000	0	10,000	20,000	30,000	0	60,000
0820	207103-1832713	15683	03.2018-12.2020	The house of Nimon Feriz, Gjakova,									
					KB	0	15,000	0	15,000	15,000	15,000	0	45,000
0820	207103-1832714	15684	03.2018-12.2020	The Tower of Ethem Godenit, Rogove									
					KB	0	15,000	0	15,000	15,000	15,000	0	45,000
0820	207103-1832715	15685	04.2018-12.2020	Tower of Rame Zeqe Sadri, Brovina,									
					KB	0	15,000	0	15,000	0	0	0	15,000
0820	207103-1832716	15686	03.2018-12.2020	Conservation of Agim Cavdarbashas Sculptures									
					KB	0	0	0	0	15,000	15,000	0	30,000
0820	207103-1832717	15687	03.2018-12.2021	The signing of Cultural Heritage									
					KB	0	0	0	0	150,000	150,000	0	300,000
					RfP	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
0820	207103-1832720	15690	03.2018-12.2021	The object of MCYS in Prizren									
					KB	7,340	0	0	0	100,000	100,000	0	207,340
0820	207103-1832768	15523	03.2018-12.2021	Tower of Fanaj family, Vermice									
					KB	0	0	0	0	40,000	40,000	0	80,000
0820	207103-1832778	15524	03.2018-12.2019	Catholic Church in Ferizaj									
					KB	0	85,000	0	85,000	35,000	25,000	0	145,000
0820	207103-1832867	15776	03.2018-12.2020	Restoration of the first KLA military academy in Acareve, Skenderaj									
					KB	0	25,000	0	25,000	20,000	20,000	0	65,000
0820	207103-1832868	15777	03.2018-12.2020	Construction of Shaban Manxholi Tower in Mikushnice village, Skenderaj									
					KB	0	37,500	0	37,500	20,000	20,000	0	77,500
0820	207103-1933265	18207	03.2019-12.2021	Conservation-Restoration of the House of Adem Demaci in Pristina									
					KB	0	0	0	0	20,000	15,000	0	35,000
0820	207103-1933266	18208	03.2019-12.2021	Staff Building, Brigade 121									
					KB	0	0	0	0	20,000	15,000	0	35,000
0820	207103-1933268	18209	03.2018-12.2021	Museum of Mitrovica									
					KB	0	10,000	0	10,000	40,000	40,000	0	90,000
0820	207103-1933276	18213	03.2019-12.2021	Museum of Gjilan									
					KB	0	10,000	0	10,000	15,000	15,000	0	40,000
0820	207103-1933277	18214	03.2019-12.2021	Ethnographic Museum in Peja									
					KB	0	0	0	0	20,000	20,000	0	40,000
0820	207103-1933278	18215	03.2019-12.2021	Ethnographic Museum in Gjakova									
					KB	0	10,000	0	10,000	20,000	15,000	0	45,000
0820	207103-1933279	18216	03.2019-12.2021	Theater Building in Ferizaj									
					KB	0	0	0	0	20,000	20,000	0	40,000
0820	207103-1933283	18219	03.2019-12.2021	Geci Family Tower									
					KB	0	57,500	0	57,500	15,000	15,000	0	87,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-1933284	18220	03.2019-12.2021	Tower in Lubizhde e Hasit									
					KB	11,232	30,000	0	30,000	40,000	30,000	0	111,232
0820	207103-1935262	18347	04.2019-10.2019	Renovation of the Museum`s warehouses									
					KB	0	35,000	0	35,000	100,000	100,000	0	235,000
					RfP	0	80,000	0	80,000	0	0	0	80,000
0820	207103-1935282	18356	03.2019-12.2020	Reconstruction of the tower of Mleqani Safek									
					KB	0	50,000	0	50,000	30,000	20,000	0	100,000
0820	207103-1935301	18374	03.2019-12.2019	Archaeological Museum in Prizren									
					KB	0	45,000	0	45,000	0	0	0	45,000
0820	207103-1935304	18376	03.2019-12.2020	Museum House "Fadil Vata" - Sallagrazhde									
					KB	0	0	0	0	30,000	20,000	0	50,000
0820	207103-1935305	18377	03.2019-12.2019	Rama Bllaca-Bllaca Tower									
					KB	0	20,000	0	20,000	20,000	15,000	0	55,000
0820	207103-1935306	18378	03.2019-12.2020	The tower of Isa Boletini									
					KB	14,508	56,667	0	56,667	40,000	40,000	0	151,175
0820	207103-1935478	18460	02.2019-10.2019	Reconstruction and preservation of tower Sahit Avdyli-Dujak									
					KB	0	20,000	0	20,000	10,000	10,000	0	40,000
0820	207103-1935481	18461	03.2019-10.2019	Reconstruction and preservation of tower Reshat Istrefaj in Strellc									
					KB	2,195	0	0	0	10,000	10,000	0	22,195
0820	207103-1935484	18462	03.2019-10.2019	Construction of tower Haxhe Mustafe Lajci in village Malaj									
					KB	41,931	71,750	0	71,750	30,000	20,000	0	163,681
0820	207103-1935491	18463	02.2019-11.2019	Construction of tower of national hero Basri Canolli Shpendi in village Marece									
					KB	0	46,500	0	46,500	20,000	15,000	0	81,500
0820	207103-1935537	18465	02.2019-12.2019	Renovation of house museum of Nuhi Berisha in Sfirce-Kamenice									
					KB	53,853	85,000	0	85,000	60,000	50,000	0	248,853

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	207103-2037467	18550	03.2020-11.2020	The tower of Sylejman Vokshi, Gjakova									
					KB	0	0	25,000	25,000	25,000	25,000	0	75,000
0820	207103-2037471	15821	03.2019-12.2021	Museum House in Lumbardh Neighborhood, Mitrovica									
					KB	0	0	15,000	15,000	30,000	0	0	45,000
0820	207103-2037527	18765	05.2020-11.2022	Kurtesh Sylejmani Residential House, Pristina									
					KB	0	0	37,500	37,500	15,000	15,000	0	67,500
0820	207103-2037528	18766	05.2020-12.2022	Musli Hoxha Residential House, Pristina									
					KB	0	0	25,000	25,000	30,000	25,000	0	80,000
0820	207103-2037529	18767	06.2020-05.2022	Sali Safci Residential House, Pristina									
					KB	0	0	37,500	37,500	20,000	15,000	0	72,500
0820	207103-2037530	18768	04.2019-05.2023	Revitalization of Marin Barleti Street, Prizren									
					KB	0	0	155,700	155,700	20,000	15,000	0	190,700
0820	207103-2037531	18769	05.2020-11.2022	Revitalization of the Old Town of Janjeva, Lipjan									
					KB	0	0	45,000	45,000	150,000	250,000	0	445,000
0820	207103-2037532	18770	06.2020-05.2022	Bujar Xheli Residential House, Pristina									
					KB	0	0	0	0	10,000	9,000	0	19,000
0820	207103-2037534	18771	05.2021-06.2022	Tower of Nazif Murati, Popovo - Podujevo									
					KB	0	0	0	0	7,500	6,000	0	13,500
0820	207103-2037535	18772	03.2020-12.2022	School of Music, Gjiilan									
					KB	0	0	20,000	20,000	23,000	23,000	0	66,000
0820	207103-2037536	18773	05.2020-12.2022	Faik Uke Gjirkokaj Mill, Decan									
					KB	0	0	17,500	17,500	0	0	0	17,500
0820	207103-2037542	18774	06.2020-12.2021	The tower of Adam Qerim Osdautaj									
					KB	0	0	35,000	35,000	0	0	0	35,000
0860	207103-2037583	18789	05.2020-12.2020	Restoration and Conservation of Sadik Ibishi Tower, Isniq - Deqan									
					KB	0	0	35,000	35,000	0	0	0	35,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0860	207103-2037903	15887	07.2020-12.2020	Genocide Museum									
					KB	0	0	100,000	100,000	0	0	0	100,000
	Total(KB) - Preservation of Cultural Heritage					2,422,203	1,658,667	548,200	2,206,867	2,682,500	2,465,000	0	9,776,570
	Total (Revenue from PAK) - Preservation of Cultural Heritage					200,000	652,333	0	652,333	0	0	0	852,333
	Total - Preservation of Cultural Heritage					2,622,203	2,311,000	548,200	2,859,200	2,682,500	2,465,000	0	10,628,903
	Total (KB) - Cultural Heritage					2,422,203	1,658,667	548,200	2,206,867	2,682,500	2,465,000	0	9,776,570
	Total (Revenue from PAK) - Cultural Heritage					200,000	652,333	0	652,333	0	0	0	852,333
	Total - Cultural Heritage					2,622,203	2,311,000	548,200	2,859,200	2,682,500	2,465,000	0	10,628,903
	207105 - Agency of State Archives												
	12500 - The State Agency of Kosovo Archives												
0820	104014-1213821	15501	08.2019-09.2021	Renovation of the State Archives Building of Kosovo									
					KB	159,157	233,333	0	233,333	200,000	100,000	0	692,490
	Total - The State Agency of Kosovo Archives					159,157	233,333	0	233,333	200,000	100,000	0	692,490
	Total (KB) - Agency of State Archives					159,157	233,333	0	233,333	200,000	100,000	0	692,490
	Total - Agency of State Archives					159,157	233,333	0	233,333	200,000	100,000	0	692,490
	Total (KB) - Ministry of Culture, Youth and Sports					35,711,366	9,888,098	793,200	10,681,298	26,625,000	26,610,000	0	99,627,664
	Total (RfP) - Ministry of Culture, Youth and Sports					4,438,448	10,390,000	1,110,000	11,500,000	0	0	0	15,938,448
	Total - Ministry of Culture, Youth and Sports					40,149,815	20,278,098	1,903,200	22,181,298	26,625,000	26,610,000	0	115,566,113
208000 - Ministry of Education, Science and Technology													
	208110 - Higher Education and Science												
	90500 - Students Center												
0133	208110-1728199	15253	03.2017-12.2020	Equipment for the re functioning of the students cantina									
					KB	33,666	100,000	0	100,000	200,000	200,000	0	533,666
0810	208110-1830596	15548	04.2018-09.2020	The central heating rule in the gym on October 1st									
					KB	0	10,000	0	10,000	50,000	50,000	0	110,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0960	208155-119924	11353	01.2011-12.2021	Increase of new infrastructure and renovation of existing objects in the students center									
					KB	4,200,288	600,000	0	600,000	700,000	700,000	0	6,200,288
0411	222010-1832674	15654	02.2018-12.2018	Construction of Innovation Center and Business Incubator in Prishtina									
					KB	409,486	14,894	0	14,894	29,787	429,787	0	883,954
	Total (KB) - Students Center					4,643,440	724,894	0	724,894	979,787	1,379,787	0	7,727,908
	91900 - University of Prizren												
0941	208155-119919	12533	01.2011-07.2021	Increasing of new infrastructure and renovation of existing building for University in Prizren									
					KB	2,897,341	100,000	0	100,000	200,000	200,000	0	3,397,341
	Total (KB) - University of Prizren					2,897,341	100,000	0	100,000	200,000	200,000	0	3,397,341
	97400 - University of Peja												
0941	208110-1421242	14027	03.2014-12.2021	Construction and renovation of infrastructure of Peja University									
					KB	1,796,674	1,050,000	0	1,050,000	1,030,000	1,000,000	0	4,876,674
0941	208110-1728196	15255	02.2014-12.2021	Purchase of lab and IT equipment for the uni of Peja									
					KB	59,310	15,000	0	15,000	20,000	20,000	0	114,310
0941	208155-1423047	14050	02.2014-12.2021	Purchase of other equipments for the University of Peja									
					KB	347,244	37,500	0	37,500	50,000	50,000	0	484,744
	Total (KB) - University of Peja					2,203,228	1,102,500	0	1,102,500	1,100,000	1,070,000	0	5,475,728
	97700 - University of Gjilan												
0941	208110-1728195	15256	02.2014-12.2021	Purchase of lab and IT equipment for the uni of Gjilan									
					KB	43,902	75,000	0	75,000	50,000	150,000	0	318,902
0941	208155-1421241	14039	06.2014-12.2021	Construction and renovation of infrastructure of Gjilan University									
					KB	111,558	225,000	0	225,000	600,000	1,000,000	0	1,936,558
0941	208155-1423044	14047	02.2014-12.2021	Purchase of the furniture for the University of Gjilan									
					KB	107,122	25,000	0	25,000	50,000	50,000	0	232,122
	Total (KB) - University of Gjilan					262,582	325,000	0	325,000	700,000	1,200,000	0	2,487,582

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	97800 - University of Gjakova												
0941	208110-1728194	15257	02.2014-12.2021	Purchase of lab, inventory and IT equipments for the uni of Gjakova	KB	24,448	60,000	0	60,000	150,000	150,000	0	384,448
0941	208110-2037459	18710	02.20-12.2020	Purchase of special medical laboratory equipment in F. Medicine	KB	0	0	35,000	35,000	0	0	0	35,000
0941	208155-1421240	14038	03.2014-12.2021	Construction and renovation of infrastructure of Gjakova University	KB	608,834	248,850	0	248,850	700,000	1,000,000	0	2,557,684
	Total (KB) - University of Gjakova					633,282	308,850	35,000	343,850	850,000	1,150,000	0	2,977,132
	97900 - University of Mitrovica												
0941	208110-1728189	15258	03.2017-12.2021	Supply with Mechanical and Computer Engineering equipment	KB	112,884	75,000	0	75,000	70,000	70,000	0	327,884
0941	208110-1728191	15259	03.2017-12.2021	Equipment Supply for the lab of food technology	KB	257,550	238,009	0	238,009	410,000	410,000	0	1,315,559
0941	208110-1728192	15260	03.2017-12.2021	Equipment supply for the lab of Geo-science	KB	372,542	84,332	0	84,332	260,000	260,000	0	976,874
0941	208110-1728193	15261	03.2017-12.2021	Supply with IT equipment	KB	65,111	25,000	0	25,000	30,000	30,000	0	150,111
0941	208110-2037460	18711	02.2020-12.2020	Supply of equipment for maintenance of green areas	KB	0	0	12,500	12,500	0	200,000	0	212,500
0941	208155-1423012	14044	03.2014-12.2021	Construction and renovation of infrastructure of the Mitrovica University	KB	781,517	21,918	0	21,918	30,000	30,000	0	863,435
	Total (KB) - University of Mitrovica					1,589,605	444,259	12,500	456,759	800,000	1,000,000	0	3,846,364
	98200 - Other capital investments in high.educ.and science												
0942	208110-1728144	15118	04.2017-04.2020	Supply of laboratory with lab and logistics as well as science-research equipment for research institutions of the Republic of Kosovo	KB	289,529	100,000	0	100,000	250,000	250,000	0	889,529

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	208110-1730133	15119	03.2018-12.2020	Buying of materialization equipment for the public university									
					KB	50,000	75,000	0	75,000	50,000	50,000	0	225,000
0941	208155-095564	11034	04.2009-06.2020	Projects for Higher Education									
					KB	93,136	31,250	0	31,250	50,000	200,000	0	374,386
	Total (KB) - Other capital investments in high.educ.and science					432,665	206,250	0	206,250	350,000	500,000	0	1,488,915
	98400 - University of Ferizaj												
0941	208110-1627971	14967	03.2016-12.2021	Materialization Tools									
					KB	465,955	150,000	0	150,000	220,000	300,000	0	1,135,955
0941	208110-1627972	14968	03.2016-12.2021	Laboratory equipment									
					KB	827,401	150,000	0	150,000	200,000	400,000	0	1,577,401
0941	208110-1728187	15120	03.2017-12.2021	Building of new infrstructure and renovation of existing facilities in the uni of ferizaj									
					KB	482,737	130,000	0	130,000	200,000	300,000	0	1,112,737
	Total(KB) - University of Ferizaj					1,776,093	430,000	0	430,000	620,000	1,000,000	0	3,826,093
	Total - University of Ferizaj					1,776,093	430,000	0	430,000	620,000	1,000,000	0	3,826,093
	Total (KB) - Higher Education and Science					14,438,237	3,641,753	47,500	3,689,253	5,599,787	7,499,787	0	31,227,064
	Total - Higher Education and Science					14,438,237	3,641,753	47,500	3,689,253	5,599,787	7,499,787	0	31,227,064
	208111 - Pre-university education												
	97500 - Agency of Education,Vocational Training												
0922	208111-2037508	18775	04.2020-11.2020	School renovations - centers of competence									
					KB	0	0	75,000	75,000	350,000	300,000	0	725,000
	Total (KB) - Agency of Education,Vocational Training					0	0	75,000	75,000	350,000	300,000	0	725,000
	98100 - Capital investment in pre-university education												
0950	208111-1626118	14576	01.2016-09.2020	Coofinancing donor project for raising Infrastructure									
					KB	0	37,500	0	37,500	50,000	50,000	0	137,500
0922	208111-1627935	14781	02.2016-12.2020	Completion on building of the schools from MEST									
					KB	908,055	150,000	0	150,000	200,000	300,000	0	1,558,055

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0911	208111-1728149	15262	04.2017-12.2021	Construction of facilities for pre-school institutions									
					KB	942,164	450,000	0	450,000	800,000	1,000,000	0	3,192,164
0911	208111-1728184	15263	02.2017-12.2018	Construction of kindergardens - from IPA fonds II									
					KB	1,073,014	100,000	0	100,000	0	0	0	1,173,014
0912	208111-1730163	15266	03.2018-11.2019	Construction of elementary school Qamil Ilazi old Kaqanik									
					KB	912,705	150,000	0	150,000	0	0	0	1,062,705
0912	208111-1730168	15268	03.2019-12.2019	Construction of elementary school in Braboniq-Malisheve									
					KB	745,903	150,000	0	150,000	0	0	0	895,903
0922	208111-1730170	15269	08.2017-12.2020	Renovation of secondary school in Adem Gllavica Lipjan									
					KB	673,725	300,000	0	300,000	500,000	400,000	0	1,873,725
0912	208111-1730389	15357	03.2017-11.2018	Construction of the Lower Secondary School in the Busavate-Kamenica									
					KB	276,117	15,000	0	15,000	0	0	0	291,117
					RfP	0	150,000	0	150,000	0	0	0	150,000
0912	208111-1730470	15412	03.2017-10.2019	Primary School in Caraleve									
					KB	472,898	50,000	0	50,000	0	0	0	522,898
0921	208111-1730478	15421	04.2017-11.2019	Construction of primary school Vaso Pasha Shkodrani in the the municipality of Leshan of Suhareke									
					KB	683,441	202,500	0	202,500	100,000	0	0	985,941
					RfP	0	100,000	0	100,000	0	0	0	100,000
0912	208111-1830579	15532	03.2019-12.2020	Construction of annex and renovation of elementary school in Zaskok-Ferizaj									
					KB	190,833	337,500	0	337,500	500,000	0	0	1,028,333
0912	208111-1830580	15533	03.2019-12.2020	Construction of elementary school in Llaushe e Poshtme-Podujeve / Podujevo									
					KB	199,991	225,000	0	225,000	0	0	0	424,991
0912	208111-1830581	15534	03.2019-12.2021	Construction of primary school in Uqe-Istog									
					KB	0	270,000	0	270,000	300,000	0	0	570,000
0912	208111-1830583	15535	03.2019-12.2021	Construction of elementary school in Gushavc - Mitrovica									
					KB	0	0	0	0	600,000	0	0	600,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	54,444	500,000	0	500,000	0	0	0	554,444
0912	208111-1830584	15536	03.2019-12.2020	Construction of primary school in Ratishe-Decan									
					KB	0	75,000	0	75,000	100,000	0	0	175,000
0912	208111-1830586	15538	03.2019-12.2021	Construction of Primary School in Vraniq, Suhareke									
					KB	0	0	0	0	450,000	0	0	450,000
					RfP	250,000	500,000	0	500,000	0	0	0	750,000
0912	208111-1830588	15540	03.2020-12.2020	Construction of the sports hall in Gurakoc-Istog									
					RfP	150,000	150,000	0	150,000	0	0	0	300,000
0912	208111-1830589	15541	03.2020-12.2020	Construction of the sports hall in Kamenica									
					KB	0	0	0	0	0	200,000	0	200,000
0912	208111-1830592	15544	03.2020-12.2021	Construction of the annex and renovation of the school in Samadroxhe - Suhareke									
					KB	0	0	0	0	200,000	400,000	0	600,000
0912	208111-1830593	15545	03.2020-12.2021	Construction of elementary school in Livoc I Poshtem, Gjilan									
					KB	0	0	0	0	0	200,000	0	200,000
0912	208111-1830594	15546	03.2020-12.2021	Construction of Primary School in Gracanica									
					KB	0	0	0	0	0	100,000	0	100,000
0912	208111-1830595	15547	03.2020-12.2021	Construction of primary and secondary school in F.Kosovo									
					KB	0	0	0	0	0	300,000	0	300,000
0980	208111-1830597	15549	02.2018-12.2021	Purchase and equipping of sports halls with sports packages									
					KB	1,416,535	225,000	0	225,000	384,185	400,000	0	2,425,720
					RfP	0	250,000	0	250,000	0	0	0	250,000
0922	208111-1832872	15779	03.2018-12.2019	Construction of vocational school in Ferizaj									
					KB	280,634	300,000	0	300,000	500,000	500,000	0	1,580,634
0912	208111-1832873	15780	03.2018-12.2019	Construction of school in Gramaqel, Decan									
					KB	591,620	112,500	0	112,500	450,000	0	0	1,154,120

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	200,000	0	200,000	0	0	0	200,000
0911	208111-1832878	15785	02.2018-12.2019	Construction of kindergarten in Arberia neighborhood, / Klina	KB	268,358	150,000	0	150,000	200,000	0	0	618,358
0912	208111-1832879	15786	02.2018-12.2019	Construction of primary and sports school" Drenica ", in village Polac, Skenderaj	KB	730,019	300,000	0	300,000	400,000	0	0	1,430,019
0912	208111-1832882	15788	03.2018-12.2019	Construction of primary school "Ibrahim Mazreku" in Malisheva	KB	694,995	375,000	0	375,000	700,000	200,000	0	1,969,995
0950	208111-1933000	18017	03.2021-12.2021	Construction of the sports hall in Mitrovica	KB	0	0	0	0	0	50,000	0	50,000
0950	208111-1933002	18018	03.2021-12.2021	Construction of the sports hall in Vushtri	KB	0	37,500	0	37,500	100,000	200,000	0	337,500
0912	208111-1933003	18019	03.2021-12.2021	Construction of the sports hall in Banje Istog	KB	0	0	0	0	0	150,000	0	150,000
0950	208111-1933007	18020	03.2021-12.2021	Construction of the sports hall in Gjakova	KB	0	0	0	0	0	200,000	0	200,000
0950	208111-1933008	18021	03.2021-12.2021	Construction of the sports hall in Glogovac / Glogovac	KB	0	75,000	0	75,000	200,000	50,000	0	325,000
0912	208111-1933027	18029	03.2019-05.2020	Construction of the Physical Physical Site of Sh.a. "Ibrahim Fehmiu" in Prizren	RfP	0	100,000	0	100,000	0	0	0	100,000
0950	208111-1933030	18031	03.2019-12.2021	Regulation of infrastructure for special education facilities	KB	0	0	0	0	50,000	100,000	0	150,000
					RfP	49,743	100,000	0	100,000	0	0	0	149,743
0922	208111-1933032	18032	03.2019-12.2021	Infrastructure adjustment for educational facilities	KB	0	37,500	0	37,500	50,000	300,000	0	387,500
0912	208111-1933034	18033	03.2019-12.2021	Co-financing for the implementation of the IPA II-2018 project	KB	0	0	0	0	500,000	1,500,000	0	2,000,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0950	208111-1933036	18034	03.2019-12.2020	Albanian language and computer									
					KB	0	0	0	0	1,500,000	500,000	0	2,000,000
					RfP	1,500,000	1,000,000	0	1,000,000	0	0	0	2,500,000
0912	208111-1933037	18035	03.2019-12.2022	Improvement of infrastructure in the area of ??Sh.a. "Sisters Qiriazhi" and "Avdyli Frasheri" in Prizren									
					KB	0	0	0	0	100,000	0	0	100,000
					RfP	149,992	350,000	0	350,000	0	0	0	499,992
0912	208111-1933042	18038	03.2021-12.2022	Construction of Primary School in Prishtina									
					KB	0	0	0	0	0	200,000	0	200,000
0912	208111-1933043	18039	03.2021-12.2022	Construction of Primary School in Llukac i Bregut									
					KB	0	37,500	0	37,500	100,000	50,000	0	187,500
					RfP	0	200,000	0	200,000	0	0	0	200,000
0922	208111-1933044	18040	03.2021-12.2022	Construction of the Gymnasium in Peja									
					KB	0	0	0	0	0	200,000	0	200,000
0912	208111-1933045	18041	03.2021-12.2022	Construction of Primary School in Peja									
					KB	0	0	0	0	0	300,000	0	300,000
0912	208111-1933046	18042	03.2021-12.2022	Construction of a new school building in Prizren									
					KB	0	0	0	0	0	300,000	0	300,000
0912	208111-1933047	18043	03.2021-12.2021	Renovation of elementary school in Smerkovnice - Vushtrri									
					KB	0	0	0	0	0	150,000	0	150,000
0911	208111-1935231	18324	03.2019-10.2021	Construction of a garden in Prizren									
					KB	0	188,313	0	188,313	200,000	200,000	0	588,313
0912	208111-1935233	18326	03.2019-10.2021	Construction of the school building in Doganaj Kacanik									
					KB	0	175,000	0	175,000	450,000	100,000	0	725,000
0912	208111-1935235	18328	03.2019-10.2020	Construction of the physical school hall in Irzniq, Decan									
					KB	0	50,000	0	50,000	0	0	0	50,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1935236	18329	03.2019-09.2020	Construction of the sports hall in Shale, Lipjan									
					RfP	170,877	50,000	0	50,000	0	0	0	220,877
0912	208111-1935237	18330	03.2019-07.2020	Construction of the Physical Physical Site of Sh.a. in Arllat									
					KB	0	50,000	0	50,000	0	0	0	50,000
0912	208111-1935239	18331	03.2019-06.2020	Construction of the Physical Office Hall - Sh.a. "Haxhi Hoti" in Rogova, Gjakova									
					RfP	157,264	100,000	0	100,000	0	0	0	257,264
0912	208111-1935245	18334	03.2019-06.2021	Construction of the school facility in Glllogjan									
					KB	99,992	0	0	0	100,000	0	0	199,992
					RfP	200,000	550,000	0	550,000	0	0	0	750,000
0950	208111-1935252	18340	03.2019-12.2021	77/5000 Purchase packages of equipment needed for field fields and maintenance									
					KB	253,000	0	0	0	900,000	100,000	0	1,253,000
					RfP	149,600	800,000	0	800,000	0	0	0	949,600
0941	208111-1935253	18341	03.2020-12.2021	60/5000 Co-financing for the implementation of the IPA II-2019-2020 project									
					KB	0	0	0	0	200,000	800,000	0	1,000,000
0912	208111-1935254	18342	03.2010-09.2021	Construction of the school in Krushevc -Peje									
					KB	26,972	150,000	0	150,000	100,000	0	0	276,972
0912	208111-1935255	18343	03.2019-05.2020	Renovation of the "Prizren League" school in Prizren									
					KB	0	150,000	0	150,000	0	0	0	150,000
0911	208111-1935266	18348	03.2020-06.2021	The building of the mosque in Mitrovica									
					KB	0	0	0	0	200,000	300,000	0	500,000
					RfP	0	100,000	0	100,000	0	0	0	100,000
0912	208111-1935269	18349	03.2019-10.2020	76/5000 Construction of the Physical Education Center of "Izvor" School in Gornje Lubinje Prizren									
					KB	0	100,000	0	100,000	50,000	0	0	150,000
0950	208111-1935270	18350	03.2019-12.2021	87/5000 Digitalization of teaching subjects, teaching and learning in "School Me" schools									
					KB	0	250,000	0	250,000	500,000	0	0	750,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	0	500,000	0	500,000	0	0	0	500,000
0912	208111-1935477	18466	03.2019-12.2021	Construction of primary school in Dragobil, Maisheve									
					KB	0	150,000	0	150,000	700,000	0	0	850,000
0912	208111-1935479	18467	03.2019-12.2021	Construction of primary school in Junik									
					KB	0	255,000	0	255,000	600,000	150,000	0	1,005,000
0912	208111-1935482	18468	03.2019-12.2021	Construction of primary school in Doberdelan-Suhareke									
					KB	0	225,000	0	225,000	100,000	0	0	325,000
0911	208111-1935483	18469	03.2019-12.2021	Construction nursery in Suhareka									
					KB	0	75,000	0	75,000	500,000	0	0	575,000
					RfP	0	100,000	0	100,000	0	0	0	100,000
0912	208111-1935486	18470	03.2019-08.2019	Frontage of primary school `` Aziz Sylejmani`` in Mitrovica									
					KB	0	5,000	0	5,000	0	0	0	5,000
0912	208111-1935488	18472	03.2019-12.2021	Construction of secondary school `` League of Prizren``, Decan									
					KB	45,000	137,500	0	137,500	500,000	600,000	0	1,282,500
0912	208111-1935489	18473	03.2019-12.2020	Construction of secondary school in Talinoc i Muhaxhereve -Ferizaj									
					KB	186,214	150,000	0	150,000	600,000	200,000	0	1,136,214
					RfP	0	50,000	0	50,000	0	0	0	50,000
0912	208111-1935492	18475	03.2019-12.2021	Construction of primary school in Prapaqan, municipality od Decan									
					KB	83,726	93,750	0	93,750	0	0	0	177,476
0912	208111-1935493	18476	03.2019-10.2021	Construction of primary school in Krushe e Madhe									
					KB	147,154	300,000	0	300,000	500,000	400,000	0	1,347,154
0912	208111-1935494	18477	03.2019-12.2021	Construction of primary school Luigj Gurakuqi in Pudujeve									
					KB	0	100,000	0	100,000	300,000	0	0	400,000
0912	208111-1935495	18478	03.2019-12.2020	Construction of sports hall for secondary `` Ibrahim Mazreku``									
					KB	150,000	93,750	0	93,750	0	0	0	243,750

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0922	208111-1935497	18479	03.2019-12.2021	Construction of professional school `` V.Cako and Feriz Guri- Annex									
					KB	0	100,000	0	100,000	300,000	0	0	400,000
0912	208111-1935499	18480	03.2019-09.2020	Construction of sports hall in secondary school `` Bajram Curri`` in Petrove, Shtime									
					KB	35,000	135,000	0	135,000	0	0	0	170,000
					RfP	0	50,000	0	50,000	0	0	0	50,000
0912	208111-1935500	18481	03.2019-09.2020	Construction of sports hall in secondary school `` Idriz Ajeti`` in Pjetershtice, Shtime									
					KB	0	75,000	0	75,000	200,000	0	0	275,000
0912	208111-1935501	18482	03.2019-12.2020	Construction of secondary school `` Deshmoret e Vitise`` in village Drobesh, municipality of Viti									
					KB	250,000	116,250	0	116,250	0	0	0	366,250
0922	208111-1935527	18485	03.2019-03.2020	Construction of sports hall in school `` Shaban Jashari`` in Skenderaj									
					KB	180,000	87,500	0	87,500	100,000	0	0	367,500
0950	208111-1935529	18486	01.2019-02.2020	Construction of sports hall in school `` Fazli Grajqevci`` in Shipol									
					KB	180,000	87,500	0	87,500	100,000	0	0	367,500
0921	208111-1935531	18487	02.2019-03.2019	Construction of sports hall in secondary school `` Anton Ceta`` in Skenderaj									
					KB	180,000	87,500	0	87,500	100,000	0	0	367,500
0921	208111-1935532	18488	04.2019-11.2019	Construction of sports hall in school `` Azem Bejta`` in Prekaz i Eperm``									
					KB	157,113	87,500	0	87,500	100,000	0	0	344,613
0921	208111-1935533	18489	03.2019-12.2019	Construction of secondary school `` Lan Selimi`` in Lumbardhe									
					KB	38,885	150,000	0	150,000	270,000	0	0	458,885
0950	208111-2035595	18556	03.2020-12.2022	Functionalization of laboratories and supply of laboratory packages of schools in pre-university education									
					KB	0	0	50,000	50,000	350,000	500,000	0	900,000
					RfP	0	0	200,000	200,000	0	0	0	200,000
0911	208111-2035597	18558	03.2020-12.2022	Renovation and functionalization of school buildings in kindergartens									
					KB	0	0	0	0	350,000	700,000	0	1,050,000
					RfP	0	0	300,000	300,000	0	0	0	300,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0950	208111-2035598	18559	03.2020-12.2022	Renovation and functionalization of toilets in schools									
					KB	0	0	125,000	125,000	200,000	850,000	0	1,175,000
					RfP	0	0	250,000	250,000	0	0	0	250,000
0912	208111-2035599	18560	03.2020-12.2022	Construction of the school in Damjan-Gjakova									
					KB	0	0	84,451	84,451	150,000	200,000	0	434,451
0912	208111-2035609	18564	03.2020-12.2022	Construction of the school in Ballovc - Podujeve									
					KB	0	0	0	0	0	105,485	0	105,485
0911	208111-2037462	18713	02.2020-12.2021	Construction of a kindergarten in Komoran-Glllogoc									
					KB	0	0	31,000	31,000	500,000	100,000	0	631,000
0912	208111-2037564	18776	03.2020-12.2022	Museum School in Uke, Istog									
					KB	0	0	0	0	50,000	50,000	0	100,000
					RfP	0	0	50,000	50,000	0	0	0	50,000
0950	208111-2037568	18777	02.2021-12.2022	Modernization of teaching environments and conditions									
					KB	0	0	0	0	1,530,000	1,800,000	0	3,330,000
0912	208111-2037569	18778	04.2020-12.2021	Construction of the Lower Three Elementary Elementary School in Vrajake-Bratotin, Rahovec									
					KB	0	0	0	0	300,000	0	0	300,000
					RfP	0	0	50,000	50,000	0	0	0	50,000
0912	208111-2037570	18779	03.2020-12.2020	Construction of "F.Noli" elementary school in Kamenice									
					KB	0	0	100,000	100,000	300,000	700,000	0	1,100,000
0950	208111-2037572	18780	03.2019-12.2021	Construction of school buildings in urban areas									
					KB	0	0	0	0	200,000	2,650,000	0	2,850,000
					RfP	0	0	150,000	150,000	0	0	0	150,000
0922	208112-072302	10572	02.2012-12.2018	Construction of music secondary school, Gjilan									
					KB	1,548,678	225,000	0	225,000	100,000	0	0	1,873,678
					RfP	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
0950	208112-072422	10331	03.2009-12.2021	Supplying primary and secondary school with inventory.									
					KB	13,657,001	450,000	0	450,000	600,000	800,000	0	15,507,001
0922	208112-093998	11026	04.2009-10.2020	Information Technology at pre-university education									
					KB	810,492	37,500	0	37,500	100,000	100,000	0	1,047,992
0950	208155-094482	11030	02.2009-11.2018	Architectonic Projects									
					KB	675,694	37,500	0	37,500	100,000	100,000	0	913,194
0912	208155-095561	11027	11.2008-06.2010	Construction of Primary School in Turiqevc									
					KB	2,001,160	50,000	0	50,000	0	0	0	2,051,160
0980	208155-1523296	14238	01.2015-12.2019	Reforms in Education (loan from the World Bank)									
					FL	89,707	909,300	0	909,300	521,300	0	0	1,520,307
	Total(KB) - Capital investment in pre-university education					31,767,088	8,587,063	390,451	8,977,514	21,534,185	19,805,485	0	82,084,272
	Total (Financed by Loans) - Capital investment in pre-university education					89,707	909,300	0	909,300	521,300	0	0	1,520,307
	Total (Revenue from PAK) - Capital investment in pre-university education					2,831,920	6,000,000	1,000,000	7,000,000	0	0	0	9,831,920
	Total - Capital investment in pre-university education					34,688,715	15,496,363	1,390,451	16,886,814	22,055,485	19,805,485	0	93,436,499
	Total (KB) - Pre-university education					31,767,088	8,587,063	465,451	9,052,514	21,884,185	20,105,485	0	82,809,272
	Total (Financed by Loans) - Pre-university education					89,707	909,300	0	909,300	521,300	0	0	1,520,307
	Total (Revenue from PAK) - Pre-university education					2,831,920	6,000,000	1,000,000	7,000,000	0	0	0	9,831,920
	Total - Pre-university education					34,688,715	15,496,363	1,465,451	16,961,814	22,405,485	20,105,485	0	94,161,499
	208155 - Central Administration Services												
	11308 - Central Administration												
0912	208155-1728148	15252	04.2018-12.2021	Purchasing and equipping the school with individual closets objects for students and teaching equipment									
					KB	59,708	31,250	0	31,250	100,000	200,000	0	390,958
0950	208155-2037461	18712	02.20-12.2022	Protecting and equipping educational facilities for sustainability and efficiency									
					KB	0	0	50,000	50,000	200,000	900,000	0	1,150,000
	Total - Central Administration					59,708	31,250	50,000	81,250	300,000	1,100,000	0	1,540,958

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Budget Organization - Programme - Sub-Program							Approved for year 2020				Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing	New from	Total	2020	Year 2021	Year 2022	Year >2023	Total Project Costs
							from 2019	2020						
						1	2	3	4=2+3		5	6	7	8=1+4+5+6+7
	Total (KB) - Central Administration Services					59,708	31,250	50,000	81,250		300,000	1,100,000	0	1,540,958
	Total - Central Administration Services					59,708	31,250	50,000	81,250		300,000	1,100,000	0	1,540,958
	Total (KB) - Ministry of Education, Science and Technology					46,265,033	12,260,066	562,951	12,823,017		27,783,972	28,705,272	0	115,577,294
	Total (FL) - Ministry of Education, Science and Technology					89,707	909,300	0	909,300		521,300	0	0	1,520,307
	Total (RfP) - Ministry of Education, Science and Technology					2,831,920	6,000,000	1,000,000	7,000,000		0	0	0	9,831,920
	Total - Ministry of Education, Science and Technology					49,186,660	19,169,366	1,562,951	20,732,317		28,305,272	28,705,272	0	126,929,521
209000 - Ministry of Labour and Social Welfare														
	209120 - Pensions and Compensations													
	00100 - Basic Pensions													
1020	209120-1317691	13484	01.2013-12.2022	Renovation of existing facilities of DPAK										
					KB	279,195	25,000	0	25,000		120,000	120,000	0	544,195
1020	209120-1933151	18548	01.2019-12.2022	Purchase of vehicles for regional Q. and a division										
					KB	0	0	17,500	17,500		32,000	35,000	0	84,500
0133	209155-2037438	18703	01.2020-12.2022	Creating a platform for integrating information systems and digitizing archives										
					KB	0	0	100,000	100,000		0	0	0	100,000
	Total(KB) - Basic Pensions					279,195	25,000	117,500	142,500		152,000	155,000	0	728,695
	Total - Basic Pensions					279,195	25,000	117,500	142,500		152,000	155,000	0	728,695
	Total (KB) - Pensions and Compensations					279,195	25,000	117,500	142,500		152,000	155,000	0	728,695
	Total - Pensions and Compensations					279,195	25,000	117,500	142,500		152,000	155,000	0	728,695
	209121 - Social Policies and Social Services													
	00600 - Social Services													
	00700 - Institutions													
1090	209121-119819	12169	01.2011-12.2022	Renovation of existing facilities ISSH and SHP										
					KB	756,408	150,000	0	150,000		83,000	250,000	0	1,239,408
0133	209121-1935453	18490	03.2019-09.2022	Projects for communities Group 6+										
					KB	884,845	1,950,000	0	1,950,000		1,000,000	500,000	0	4,334,845

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1090	209121-2035818	18643	01.2020-12.2022	Purchase of ancillary equipment and beds for residents located in institutions									
					KB	0	0	50,000	50,000	0	50,000	0	100,000
1090	209121-2035822	18645	01.2020-12.2022	Purchase of cars for the needs of residential institutions									
					KB	0	0	35,000	35,000	0	50,000	0	85,000
1060	209121-2035830	18647	01.2020-12.2022	Co-financing the construction of residential centers for the elderly and disabled									
					KB	0	0	0	0	300,000	500,000	0	800,000
1090	209121-2035836	18649	01.2022-12.2022	Arrangement of sidewalks for movement of residents in the yard of residential institutions									
					KB	0	0	15,000	15,000	0	50,000	0	65,000
				Total(KB) - Institutions		1,641,253	2,100,000	100,000	2,200,000	1,383,000	1,400,000	0	6,624,253
				Total - Institutions		1,641,253	2,100,000	100,000	2,200,000	1,383,000	1,400,000	0	6,624,253
				Total (KB) - Social Policies and Social Services		1,641,253	2,100,000	100,000	2,200,000	1,383,000	1,400,000	0	6,624,253
				Total - Social Policies and Social Services		1,641,253	2,100,000	100,000	2,200,000	1,383,000	1,400,000	0	6,624,253
	209122 - Labor and Employment Affairs												
	43100 - Employment services												
0412	209122-119829	12175	01.2010-12.2022	Increase of capacities in employment offices (three offices for year)									
					KB	1,427,384	0	0	0	50,000	100,000	0	1,577,384
0412	209122-1317746	13489	01.2013-12.2020	Equipment with tools of the new facility of VTCs in Ferizaj, Gijlan, Mitrovica, Gjakove and other centers									
					KB	360,391	25,000	0	25,000	50,000	50,000	0	485,391
1050	209122-1523395	14308	01.2020-12.2021	Building the Employment Agency									
					KB	0	0	65,034	65,034	200,000	0	0	265,034
1050	209122-1728240	15125	01.2018-12.2022	Renovation of QAP									
					KB	56,363	32,563	0	32,563	50,000	50,000	0	188,926
1050	209122-1933206	18165	01.2021-12.2021	40/5000 Construction of the Employment Office in Gjakova									
					KB	0	62,515	0	62,515	100,000	0	0	162,515
1050	209122-1933230	18182	01.2020-12.2022	Buying two KESP vehicles and the Labor Market Analyzes Department									
					KB	0	10,000	0	10,000	20,000	20,000	0	50,000

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1050	209122-2035866	18668	01.2020-12.2022	Maintenance and adjustment of PA yards									
					KB	0	0	10,000	10,000	20,000	150,000	0	180,000
				Total (KB) - Employment services		1,844,139	130,078	75,034	205,112	490,000	370,000	0	2,909,251
	91200 - Vocational training services												
1050	209122-2035881	18676	01.2022-12.2022	Renovation of the building (large VTC Prizren hall)									
					KB	0	0	0	0	0	50,000	0	50,000
1050	209122-2035882	18677	01.2022-12.2022	VTC renovation and installation of security cameras Ferizaj, Prishtina, Peja, Mitrovica									
					KB	0	0	0	0	0	50,000	0	50,000
				Total(KB) - Vocational training services		0	0	0	0	0	100,000	0	100,000
				Total - Vocational training services		0	0	0	0	0	100,000	0	100,000
				Total (KB) - Labor and Employment Affairs		1,844,139	130,078	75,034	205,112	490,000	470,000	0	3,009,251
				Total - Labor and Employment Affairs		1,844,139	130,078	75,034	205,112	490,000	470,000	0	3,009,251
	209127 - Labor Inspectorate Agency												
	43200 - Labor Inspections Authority												
1050	209122-119860	12178	01.2011-12.2022	Renovation of existing facility and in municipalities AIP									
					KB	73,840	3,751	0	3,751	10,000	10,000	0	97,591
1050	209122-1317731	13889	01.2015-12.2022	Purchase of vehicles									
					KB	17,990	31,879	0	31,879	85,000	85,000	0	219,869
				Total - Labor Inspections Authority		91,830	35,630	0	35,630	95,000	95,000	0	317,460
				Total (KB) - Labor Inspectorate Agency		91,830	35,630	0	35,630	95,000	95,000	0	317,460
				Total - Labor Inspectorate Agency		91,830	35,630	0	35,630	95,000	95,000	0	317,460
				Total (KB) - Ministry of Labour and Social Welfare		3,856,417	2,290,708	292,534	2,583,242	2,120,000	2,120,000	0	10,679,659
				Total - Ministry of Labour and Social Welfare		3,856,417	2,290,708	292,534	2,583,242	2,120,000	2,120,000	0	10,679,659
211000 - Ministry of Communities and Returns													
	211144 - Consolidate Returns Project												
	46200 - Consolidate Returns Project												

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0620	211140-071571	11053	01.2020-12.2020	Project `NESER`									
					KB	9,150,598	500,000	0	500,000	1,000,000	1,000,000	0	11,650,598
0610	211155-119901	12380	01.2020-12.2020	Return project (Construction of houses for Returned)									
					KB	16,749,834	1,449,490	0	1,449,490	2,500,000	2,500,000	0	23,199,324
0620	211155-119902	12714	01.2020-12.2020	Project for communities									
					KB	22,153,460	1,355,652	0	1,355,652	3,500,000	3,500,000	0	30,509,112
				Total - Consolidate Returns Project		48,053,892	3,305,142	0	3,305,142	7,000,000	7,000,000	0	65,359,034
				Total (KB) - Consolidate Returns Project		48,053,892	3,305,142	0	3,305,142	7,000,000	7,000,000	0	65,359,034
				Total - Consolidate Returns Project		48,053,892	3,305,142	0	3,305,142	7,000,000	7,000,000	0	65,359,034
				Total (KB) - Ministry of Communities and Returns		48,053,892	3,305,142	0	3,305,142	7,000,000	7,000,000	0	65,359,034
				Total - Ministry of Communities and Returns		48,053,892	3,305,142	0	3,305,142	7,000,000	7,000,000	0	65,359,034
212000 - Ministry of Local Government													
	212155 - Central Administration Services												
		11312 - Central Administration											
0133	212155-1626376	14588	02.2016-12.2022	IT equipment, upgrading of systems and maintenance									
					KB	464,576	77,500	0	77,500	100,000	100,000	0	742,076
0133	212155-1830681	15525	02.2018-12.2022	Donor Co-financing for the Municipal Performance Based Grant Scheme									
					KB	0	115	0	115	2,396,351	2,396,351	0	4,792,817
0133	212155-1832636	15633	02.2018-12.2022	Municipal Program for Development of Socio-Economic Infrastructure and Inter-Municipal Cooperation									
					KB	3,337,978	573,347	0	573,347	1,853,649	1,853,649	0	7,618,623
0451	212155-2037584	15861	05.2020-12.2020	Construction of the new bus station									
					KB	0	0	430,423	430,423	0	0	0	430,423
0451	212155-2037585	15862	05.2020-12.2020	Asphalting of the Local Road Junik - Gjoca									
					KB	0	0	187,254	187,254	0	0	0	187,254
0443	212155-2037586	15863	05.2020-12.2020	Adjustment of- City square stage 2 Municipality Shtime									
					KB	0	0	124,461	124,461	0	0	0	124,461

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	212155-2037587	15864	05.2020-12.2020	Rehabilitation of Ismail Raka Boulevard and Qamil Ilazi Municipality of Kacanik									
					KB	0	0	100,000	100,000	0	0	0	100,000
0451	212155-2037588	15865	05.2020-12.2020	Expansion of Avdurrahim Shehu - Kacanik Municipality									
					KB	0	0	69,508	69,508	0	0	0	69,508
0443	212155-2037589	15866	05.2020-12.2020	The auxiliary football field Construction of Second Stage - Kline									
					KB	0	0	80,000	80,000	0	0	0	80,000
0451	212155-2037590	15867	05.2020-12.2020	Construction of sewage in Ujmir-Shtarice-Siqeve-Doberdol									
					KB	0	0	40,000	40,000	0	0	0	40,000
0630	212155-2037591	15868	05.2020-12.2020	Construction of the accumulating lake and opening of drinking water wells									
					KB	0	0	35,000	35,000	0	0	0	35,000
0451	212155-2037592	15869	05.2020-12.2020	Asphalting of local roads Shtupel-Kernice									
					KB	0	0	28,976	28,976	0	0	0	28,976
0451	212155-2037593	15870	05.2020-12.2020	Expansion of the road Malisheve-bathing									
					KB	0	0	203,147	203,147	0	0	0	203,147
0451	212155-2037594	15879	05.2020-12.2020	Construction of local roads in the municipality of Rahovec									
					KB	0	0	155,731	155,731	0	0	0	155,731
0443	212155-2037595	15871	05.2020-12.2020	Treatment of beds of streams in the municipality of Rahovec									
					KB	0	0	100,000	100,000	0	0	0	100,000
0443	212155-2037596	15872	05.2020-12.2020	Construction of water supply for two villages (Pancelo and Tomance)									
					KB	0	0	20,938	20,938	0	0	0	20,938
0443	212155-2037597	15873	05.2020-12.2020	Rehabilitation of the square Adem Jashari									
					KB	0	0	70,315	70,315	0	0	0	70,315
0443	212155-2037598	15874	05.2020-12.2020	Sports polygon									
					KB	0	0	22,000	22,000	0	0	0	22,000
0443	212155-2037599	15875	05.2020-12.2020	Public Lighting and Sidewalks in the Local Community									
					KB	0	0	115,000	115,000	0	0	0	115,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	212155-2037600	15876	05.2020-12.2020	Ndertimi i shtegut te ecjes ne Suhareke dhe 10 parqeve ne fshatrat e Komunes se Suharekes									
					KB	0	0	231,956	231,956	0	0	0	231,956
0443	212155-2037601	15877	05.2020-12.2020	Square arrangement in the center of Viti									
					KB	0	0	150,047	150,047	0	0	0	150,047
0443	212155-2037602	15878	05.2020-12.2020	Adjusting square Adem Jashari									
					KB	0	0	335,015	335,015	0	0	0	335,015
0111	212155-2037904	15888	07.2020-12.2020	Construction of a new building of the Municipality of Lipjan									
					KB	0	0	543,347	543,347	0	0	0	543,347
	Total - Central Administration					3,802,554	650,962	3,043,118	3,694,080	4,350,000	4,350,000	0	16,196,634
	Total (KB) - Central Administration Services					3,802,554	650,962	3,043,118	3,694,080	4,350,000	4,350,000	0	16,196,634
	Total - Central Administration Services					3,802,554	650,962	3,043,118	3,694,080	4,350,000	4,350,000	0	16,196,634
	Total (KB) - Ministry of Local Government					3,802,554	650,962	3,043,118	3,694,080	4,350,000	4,350,000	0	16,196,634
	Total - Ministry of Local Government					3,802,554	650,962	3,043,118	3,694,080	4,350,000	4,350,000	0	16,196,634
213000 - Ministry of Economy and Environment													
	213160 - Department of Energy												
		43800 - Department of Energy											
0435	213160-119496	12722	02.2012-12.2020	Energy audit of public service buildings									
					KB	2,538,850	1,587,627	0	1,587,627	1,200,000	6,283,750	0	11,610,227
	Total(KB) - Department of Energy					2,538,850	1,587,627	0	1,587,627	1,200,000	6,283,750	0	11,610,227
	Total - Department of Energy					2,538,850	1,587,627	0	1,587,627	1,200,000	6,283,750	0	11,610,227
	Total (KB) - Department of Energy					2,538,850	1,587,627	0	1,587,627	1,200,000	6,283,750	0	11,610,227
	Total - Department of Energy					2,538,850	1,587,627	0	1,587,627	1,200,000	6,283,750	0	11,610,227
	213165 - Unit for Policies and Mmonitor of POE												
		22500 - Waste and Water											
0520	213165-1933062	18055	01.2019-12.2021	Water and Wastewater Project for Kosovo`s Rural Areas - Phase 6A (exit) - RWSP									
					KB	4,000,000	2,250,300	0	2,250,300	3,000,000	0	0	9,250,300

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (KB) - Waste and Water					4,000,000	2,250,300	0	2,250,300	3,000,000	0	0	9,250,300
	23300 - POE Policy and Monitoring Unit												
0630	213165-1832654	15645	01.2018-12.2021	Construction of Mihalik Basin									
					KB	0	0	0	0	190,000	0	0	190,000
	Total(KB) - POE Policy and Monitoring Unit					0	0	0	0	190,000	0	0	190,000
	Total - POE Policy and Monitoring Unit					0	0	0	0	190,000	0	0	190,000
	Total (KB) - Unit for Policies and Mmonitor of POE					4,000,000	2,250,300	0	2,250,300	3,190,000	0	0	9,440,300
	Total - Unit for Policies and Mmonitor of POE					4,000,000	2,250,300	0	2,250,300	3,190,000	0	0	9,440,300
	213167 - Depatament of Post-Telecommunication and Tecnology Information												
	42300 - Depatament of Post-Telecommunication and Tecnology Information												
0486	213167-1730405	15373	01.2018-12.2021	Implementation program of the digital economy									
					KB	1,759,437	180,064	0	180,064	1,400,000	4,061,250	0	7,400,751
0460	213167-1933071	18063	01.2019-12.2025	Digital Economy in Kosovo									
					KB	0	612,855	0	612,855	8,200,000	1,000,000	0	9,812,855
0133	213167-1935288	18361	05.2019-03.2021	Creation of the Digital Excellence Center in the Innovation and Training Park (ITP) -Prizren									
					KB	0	800,000	0	800,000	500,000	2,061,250	0	3,361,250
	Total(KB) - Depatament of Post-Telecommunication and Tecnology Information					1,759,437	1,592,919	0	1,592,919	10,100,000	7,122,500	0	20,574,856
	Total - Depatament of Post-Telecommunication and Tecnology Information					1,759,437	1,592,919	0	1,592,919	10,100,000	7,122,500	0	20,574,856
	Total (KB) - Depatament of Post-Telecommunication and Tecnology Information					1,759,437	1,592,919	0	1,592,919	10,100,000	7,122,500	0	20,574,856
	Total - Depatament of Post-Telecommunication and Tecnology Information					1,759,437	1,592,919	0	1,592,919	10,100,000	7,122,500	0	20,574,856
	213171 - Kosovo Geological Service												
	27300 - Kosovo Geological Service												
0484	213161-1317580	13609	01.2013-12.2020	Laboratory of KJI									
					KB	1,507,064	112,535	0	112,535	350,000	2,111,250	0	4,080,849
	Total(KB) - Kosovo Geological Service					1,507,064	112,535	0	112,535	350,000	2,111,250	0	4,080,849

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Kosovo Geological Service		1,507,064	112,535	0	112,535	350,000	2,111,250	0	4,080,849
				Total (KB) - Kosovo Geological Service		1,507,064	112,535	0	112,535	350,000	2,111,250	0	4,080,849
				Total - Kosovo Geological Service		1,507,064	112,535	0	112,535	350,000	2,111,250	0	4,080,849
	213172 - Kosovo Agency for Energy Efficiency												
	27400 - Kosovo Agency for Energy Efficiency												
0436	213172-1423064	14120	01.2014-12.2021	Implementation of EE measures in public buildings									
					KB	1,902,286	0	0	0	0	2,061,250	0	3,963,536
					FL	9,163,444	6,200,000	0	6,200,000	3,000,000	0	0	18,363,444
0435	213172-1730401	15372	01.2017-12.2022	Implementation program of EE measures									
					KB	721,323	295,106	0	295,106	800,000	2,061,250	0	3,877,679
0435	213172-1935291	18364	01.2019-12.2020	Implementation of EE and RES measures at the Digital Excellence Center in ITP - Prizren									
					KB	0	337,304	0	337,304	0	0	0	337,304
				Total(KB) - Kosovo Agency for Energy Efficiency		2,623,609	632,410	0	632,410	800,000	4,122,500	0	8,178,519
				Total (Financed by Loans) - Kosovo Agency for Energy Efficiency		9,163,444	6,200,000	0	6,200,000	3,000,000	0	0	18,363,444
				Total - Kosovo Agency for Energy Efficiency		11,787,054	6,832,410	0	6,832,410	3,800,000	4,122,500	0	26,541,964
				Total (KB) - Kosovo Agency for Energy Efficiency		2,623,609	632,410	0	632,410	800,000	4,122,500	0	8,178,519
				Total (Financed by Loans) - Kosovo Agency for Energy Efficiency		9,163,444	6,200,000	0	6,200,000	3,000,000	0	0	18,363,444
				Total - Kosovo Agency for Energy Efficiency		11,787,054	6,832,410	0	6,832,410	3,800,000	4,122,500	0	26,541,964
	213175 - Environment												
	50100 - Environment												
0510	210130-071708	10204	-2007-12.2020	Construction of an object for temporary preservation of dangerous waste									
					KB	131,562	0	0	0	0	200,000	0	331,562
0510	210130-1317217	13894	02.2014-12.2020	Construction of municipal landfill in Peja region									
					KB	50,000	0	250,000	250,000	500,000	0	0	800,000
0560	210130-1627670	14579	03.2016-10.2019	Regulation of green spaceat Verrat e Lukes									
					KB	180,000	14,583	0	14,583	0	0	0	194,583

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0610	210130-1832725	15694	01.2018-11.2018	Regulation of the environment and recreation in Kamenice									
					KB	203,181	6,133	0	6,133	0	0	0	209,314
0530	210130-1935139	18254	03.2019-12.2019	Creation of green areas in Gjilan									
					KB	0	140,000	0	140,000	0	0	0	140,000
0510	210130-1935161	18270	01.2019-11.2019	Garbage Support Scheme in Kosovo - GIZ									
					KB	0	347,502	0	347,502	1,800,000	0	0	2,147,502
0560	210130-1935179	18278	01.2019-09.2020	Creation of green and recreational spaces for children in Mitrovica									
					KB	229,954	150,000	0	150,000	0	0	0	379,954
0560	210130-1935271	18351	01.2019-12.2020	Creation of green and recreational spaces for children in Kamenice									
					KB	14,126	112,500	0	112,500	0	0	0	126,626
0560	210130-1935378	18498	01.2019-12.2020	Construction of memorial park for KLA in Jezerc									
					KB	0	75,000	0	75,000	0	0	0	75,000
0560	210130-1935393	18499	01.2019-12.2020	Salvage of public area in square in Dragash									
					KB	211,491	112,499	0	112,499	0	0	0	323,990
0550	210130-1935412	18500	01.2019-12.2020	Cleaning the environment and pedestrian road and bicycles zles									
					KB	143,356	100,000	0	100,000	0	0	0	243,356
0660	210134-072372	08140	07.2004-12.2020	Village Hade									
					KB	1,276,829	25,000	0	25,000	0	0	0	1,301,829
	Total (KB) - Environment					2,440,499	1,083,217	250,000	1,333,217	2,300,000	200,000	0	6,273,716
	50400 - Department of Planning, Construction and Housing												
0133	210039-1730117	15133	01.2017-11.2021	SPAK software development and maintenance (database)									
					KB	0	10,000	0	10,000	20,000	100,000	0	130,000
0620	210039-1933125	18108	.2019-12.2019	Drafting and co-ordinating zoning mapping at municipal level and spatial plans for specific areas									
					KB	120,000	100,000	0	100,000	100,000	100,000	0	420,000
0550	210039-1935148	18262	02.2019-10.2020	E-Permits									
					KB	0	0	0	0	100,000	100,000	0	200,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
1060	210039-1935155	18266	01.2019-12.2019	Social housing programs									
					KB	0	200,000	0	200,000	200,000	500,000	0	900,000
0121	210039-2037450	18709	02.2020-12.2020	Construction of houses in the northern part of Kosovo									
					KB	0	0	500,000	500,000	0	0	0	500,000
0820	210131-1320915	13839	08.2013-12.2018	Construction of the Memorial "Afrim Zhitia" Lluga, Podujeve									
					KB	69,720	5,000	0	5,000	0	0	0	74,720
0820	210131-1320953	13840	07.2013-12.2014	Construction of the Memorial "Baza e Pare e UCK-se" Lladovc Podujeve									
					KB	1,253,455	5,000	0	5,000	0	0	0	1,258,455
0610	214260-1213989	13389	03.2014-10.2021	Construction and renovation of houses for repatriated people									
					KB	2,592,868	150,000	0	150,000	300,000	400,000	0	3,442,868
	Total(KB) - Department of Planning, Construction and Housing					4,036,043	470,000	500,000	970,000	720,000	1,200,000	0	6,926,043
	Total - Department of Planning, Construction and Housing					4,036,043	470,000	500,000	970,000	720,000	1,200,000	0	6,926,043
	Total (KB) - Environment					6,476,542	1,553,217	750,000	2,303,217	3,020,000	1,400,000	0	13,199,759
	Total - Environment					6,476,542	1,553,217	750,000	2,303,217	3,020,000	1,400,000	0	13,199,759
	213176 - Expropriation												
	60500 - Office for Expropriation												
0133	210134-1217079	13130	05.2008-11.2023	Expropriation									
					KB	215,348,799	392,548	0	392,548	5,586,788	19,063,188	0	240,391,323
					RfP	15,768,342	22,000,000	0	22,000,000	0	0	0	37,768,342
	Total(KB) - Office for Expropriation					215,348,799	392,548	0	392,548	5,586,788	19,063,188	0	240,391,323
	Total (Revenue from PAK) - Office for Expropriation					15,768,342	22,000,000	0	22,000,000	0	0	0	37,768,342
	Total - Office for Expropriation					231,117,141	22,392,548	0	22,392,548	5,586,788	19,063,188	0	278,159,665
	Total (KB) - Expropriation					215,348,799	392,548	0	392,548	5,586,788	19,063,188	0	240,391,323
	Total (Revenue from PAK) - Expropriation					15,768,342	22,000,000	0	22,000,000	0	0	0	37,768,342
	Total - Expropriation					231,117,141	22,392,548	0	22,392,548	5,586,788	19,063,188	0	278,159,665

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	213177 - Regional Authority of River Basins												
	60800 - Regional Authority of River Basins												
0630	205433-2037537	18740	04.2020-12.2020	Expansion of water supply network - Vushtrri									
					KB	0	0	375,000	375,000	0	0	0	375,000
0560	205433-2037538	18741	03.2020-12.2020	Construction of river embankments from the transit bridge to Zahaq-Peja									
					KB	0	0	200,000	200,000	0	0	0	200,000
0630	205433-2037539	18742	04.2020-12.2020	Water supply for the villages of Baran valley									
					KB	0	0	125,000	125,000	0	0	0	125,000
0560	205433-2037541	18743	04.2020-12.2020	Construction of the Mirusha River bed in Gjiilan									
					KB	0	0	250,000	250,000	0	0	0	250,000
0560	205433-2037543	18744	04.2020-12.2022	Regulation of the riverbed Sitnica Vushtrri									
					KB	0	0	250,000	250,000	500,000	500,000	0	1,250,000
0520	205433-2037578	18747	06.2020-09.2020	The main sewage and stormwater canal project in Str. Leke Dukagjini - Dardani - Gjakova									
					KB	0	0	47,500	47,500	0	0	0	47,500
0530	210133-1213882	13124	03.2012-11.2019	Regulation of river bed "Krena" Gjakova									
					KB	779,739	187,500	0	187,500	0	0	0	967,239
0530	210133-1320047	13512	02.2013-10.2020	Regulation of river bed Drenica in Drenas									
					KB	2,344,730	124,350	0	124,350	100,000	0	0	2,569,080
0630	210133-1420772	13902	03.2014-09.2018	Rehabilitation of water supply and water capacity increase for 9 villages of Kacanik									
					KB	1,180,568	71,516	0	71,516	0	0	0	1,252,084
0530	210133-1730118	15140	01.2018-11.2020	The survey, repair and monitoring devices of existing dams in Kosovo									
					KB	0	100,000	0	100,000	200,000	0	0	300,000
0520	210133-1730123	15143	01.2019-12.2020	Drafting of the water cadastre (according to AU SIU)									
					KB	200,000	225,000	0	225,000	100,000	0	0	525,000
0530	210133-1730124	15144	01.2018-11.2020	Renovation and construction of protective infrastructure along the Morava e Binces River									
					KB	443,600	375,000	0	375,000	0	0	0	818,600

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0530	210133-1730125	15146	01.2018-12.2020	Renovation and construction of protective infrastructure along the White Drini and Sitnica River	KB	0	150,000	0	150,000	200,000	100,000	0	450,000
0520	210133-1730462	15405	02.2017-11.2020	Sewage in Prekaz - Mikushnice, Skenderaj	KB	800,051	80,500	0	80,500	0	0	0	880,551
0630	210133-1730463	15406	02.2017-11.2018	Water Supply Shipol - Bruce, Mitrovica	KB	273,981	25,000	0	25,000	100,000	0	0	398,981
0560	210133-1832650	15642	03.2018-11.2020	Regulation of Lumbardhi bedding in Decan	KB	697,454	875,000	0	875,000	500,000	0	0	2,072,454
0520	210133-1933016	18025	02.2019-08.2020	Cleaning and regulating the Jashari River up to L-3 / st. Azem Bejta	KB	41,366	75,000	0	75,000	0	0	0	116,366
0520	210133-1933018	18026	03.2019-09.2020	Cleaning and extending the bedding of River Runiku, from Runiku to Koliq Poshtem	KB	232,494	25,316	0	25,316	0	0	0	257,810
0520	210133-1933121	18105	01.2019-12.2019	75/5000 Diges Project in Hydrosistema-Construction of the Kremenata-Kamenice hydrosystem	KB	793,600	125,000	0	125,000	0	0	0	918,600
0520	210133-1933126	18109	02.2019-12.2019	Arrangement of river beds in villages, Hoqe e Madhe, Brestoc, Hoqe e Madhe, Nagavc, Krushe e Madhe-Rahovec	KB	149,996	75,000	0	75,000	100,000	0	0	324,996
0560	210136-1832750	15712	01.2018-10.2018	Regulation of Iber - Mitrovica river beds	KB	450,000	500,000	0	500,000	0	0	0	950,000
0560	210136-1832752	15713	01.2018-12.2018	Regulation of the Sitnica riverbed - Mitrovica	KB	600,000	750,000	0	750,000	500,000	1,000,000	0	2,850,000
0530	210136-1832828	15795	03.2018-11.2019	Building the Toplluha Bed, in the City of Suhareka	KB	400,000	42,861	0	42,861	0	0	0	442,861
0530	210136-1832842	15797	03.2018-12.2019	Settlement of Sitnica river bed in Lipjan	KB	389,950	450,000	0	450,000	0	0	0	839,950
0630	210136-1832843	15798	03.2018-12.2018	Completion of waterworks for 28 villages of the Municipality of Gjakova	KB	950,000	150,000	0	150,000	0	0	0	1,100,000

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0630	210136-1832845	15800	05.2018-12.2018	Individual connection to water supply for 12 villages of Skenderaj Municipality									
					KB	134,415	127,500	0	127,500	0	0	0	261,915
0630	210136-1832847	18749	03.2018-04.2020	Construction of the pipeline for Janina and Mother Teresa - Prizren road									
					KB	0	0	7,716	7,716	0	0	0	7,716
0530	210136-1832849	15802	02.2018-12.2018	Fixing the Klina River from the village of Kuqica to Skenderaj									
					KB	348,555	75,000	0	75,000	0	0	0	423,555
0630	210136-1832852	15803	03.2018-12.2020	Construction of the water supply system in the village of Orlan, Podujeve									
					KB	399,990	382,740	0	382,740	0	0	0	782,730
0520	210136-1933225	18179	02.2019-09.2019	Arrangement of Perrock Curtain in Hajvali									
					KB	232,498	150,000	0	150,000	0	0	0	382,498
0520	210136-1935120	18239	02.2019-11.2020	36/5000 Regulation of the Marec River bed									
					KB	352,894	149,997	0	149,997	0	0	0	502,891
0520	210136-1935124	18241	01.2019-12.2019	Arrangement of Krivareka River bed to Domaroc bridge									
					KB	964,720	262,500	0	262,500	300,000	0	0	1,527,220
0520	210136-1935132	18249	02.2019-11.2020	65/5000 Adjustment of bedding and degraded areas of the Desivojce River									
					KB	81,664	187,500	0	187,500	200,000	0	0	469,164
0520	210136-1935140	18255	01.2019-12.2020	Construction of sewerage at the river bed in Doberqan									
					KB	150,000	300,000	0	300,000	0	0	0	450,000
0520	210136-1935143	18258	01.2019-12.2019	38/5000 Sewerage at BL Qirez-Likoc Skenderaj									
					KB	229,767	75,000	0	75,000	0	0	0	304,767
0520	210136-1935170	18274	02.2019-09.2020	83/5000 Construction of the city park at the site of the former public company Radusha-Istog									
					KB	97,343	37,500	0	37,500	0	0	0	134,843
0560	210136-1935190	18288	01.2019-11.2020	Paving and fabrication of Iber River bedding with Leposavic's surrounding materials									
					KB	99,100	2,283	0	2,283	0	0	0	101,383
0520	210136-1935194	18027	01.2019-12.2019	86/5000 The construction of the riverbed in Irzniq in the neighborhoods Berisha, Mushkolaj and Add - Decan									
					KB	35,423	37,500	0	37,500	50,000	0	0	122,923

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0520	210136-1935249	18337	01.2019-12.2019	Arrangement of bed sheets in Rubovc									
					KB	0	50,000	0	50,000	0	0	0	50,000
0520	210136-1935310	18382	02.2019-11.2020	66/5000 Cleaning and regulation of the Drenica River - Bardh i Madh Fushe Kosove									
					KB	148,145	75,000	0	75,000	0	0	0	223,145
0520	210136-1935312	18384	01.2019-11.2019	Cleaning the River Turuqic- Skenderaj									
					KB	73,540	19,712	0	19,712	0	0	0	93,252
0520	210136-1935313	18385	01.2019-12.2019	Construction of sewerage in Strazhe - Kaqanik									
					KB	0	37,500	0	37,500	0	0	0	37,500
0530	210136-1935381	18502	01.2019-12.2019	Construction of sewage in Ivaje, municipality of Kacanik									
					KB	0	37,500	0	37,500	0	0	0	37,500
0530	210136-1935382	18503	01.2019-12.2020	Settlement of riverbed `` Drini i Bardhe`` from the bridge of Haxhise - Road of Peja									
					KB	200,000	112,500	0	112,500	0	0	0	312,500
0560	210136-1935384	18504	01.2019-12.2020	Construction of riverbed Janjeve									
					KB	199,989	149,996	0	149,996	0	0	0	349,985
0560	210136-1935389	18506	01.2019-12.2020	Construction of channel for irrigation									
					KB	100,000	150,000	0	150,000	0	0	0	250,000
0530	210136-1935390	18507	01.2019-12.2019	Regulation of area in Vrella source, Komuna e Istogut									
					KB	0	136,867	0	136,867	0	0	0	136,867
0560	210136-1935392	18508	01.2019-12.2019	Project for sewage in kaliqan-Onoberde-Stupe- seconf phase, municipality of Istog									
					KB	0	74,823	0	74,823	0	0	0	74,823
0520	210136-1935396	18510	01.2019-12.2021	Construction of sewage system in village Novoselle, Radac, Jabllanice e Madhe, Dubovee Madhe, Ozdrim									
					KB	200,000	225,000	0	225,000	250,000	0	0	675,000
0520	210136-1935403	18514	01.2019-12.2020	Regulation of riverbed in village Sazli from railway to Ferizaj to the river Sitnice									
					KB	0	249,002	0	249,002	0	0	0	249,002
0520	210136-1935410	18516	01.2019-12.2020	Construction of Sewage system in villages Plloqice-Bubel, municipality of Malisheve									
					KB	50,000	150,000	0	150,000	0	0	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0530	210136-1935411	18517	01.2019-12.2019	Regulation of small river Kravarica in the area of Pristina and Graçanice									
					KB	232,750	37,500	0	37,500	0	0	0	270,250
	Total(KB) - Regional Authority of River Basins					15,058,323	7,699,963	1,255,216	8,955,179	3,100,000	1,600,000	0	28,713,502
	Total - Regional Authority of River Basins					15,058,323	7,699,963	1,255,216	8,955,179	3,100,000	1,600,000	0	28,713,502
	Total (KB) - Regional Authority of River Basins					15,058,323	7,699,963	1,255,216	8,955,179	3,100,000	1,600,000	0	28,713,502
	Total - Regional Authority of River Basins					15,058,323	7,699,963	1,255,216	8,955,179	3,100,000	1,600,000	0	28,713,502
	213178 - Kosovo Environment Protection Agency												
		43600 - Kosovo Environment Protection Agency											
1060	205434-2037545	18748	03.2020-09.2020	Electrification and electrical equipment in Gadima Cave									
					KB	0	0	50,000	50,000	0	0	0	50,000
0550	210137-1420644	13916	01.2014-03.2019	Supply with lab materials for the HMIK laboratory									
					KB	50,499	10,000	0	10,000	20,000	0	0	80,499
0560	210137-1420647	13917	09.2014-08.2017	Marking and digitalization of protected nature zones									
					KB	35,313	20,000	0	20,000	10,000	0	0	65,313
0560	210137-1420672	14419	01.2014-12.2020	Upgrading of the existing meteorological network and its automation									
					KB	149,491	85,000	0	85,000	20,000	0	0	254,491
0560	210137-1935126	18243	01.2019-08.2019	The construction of toilets in the monument of special importance Gadime Cave									
					KB	23,101	5,000	0	5,000	0	0	0	28,101
0560	210137-1935144	18259	01.2019-09.2019	Cadastre (register) of hazardous chemicals and wastes									
					KB	0	50,000	0	50,000	0	0	0	50,000
	Total(KB) - Kosovo Environment Protection Agency					258,404	170,000	50,000	220,000	50,000	0	0	528,404
	Total - Kosovo Environment Protection Agency					258,404	170,000	50,000	220,000	50,000	0	0	528,404
	Total (KB) - Kosovo Environment Protection Agency					258,404	170,000	50,000	220,000	50,000	0	0	528,404
	Total - Kosovo Environment Protection Agency					258,404	170,000	50,000	220,000	50,000	0	0	528,404
	213179 - Kosovo Cadastral Agency												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	60100 - Cadastral Services												
0133	210137-2035590	18750	03.2020-12.2021	Leveling grid and height reference system									
					KB	0	0	50,000	50,000	0	0	0	50,000
0620	210138-1214005	13905	01.2014-12.2021	Reconstruction of cadastral informations									
					KB	829,109	50,000	0	50,000	0	0	0	879,109
0133	210138-1420391	13906	02.2014-12.2021	Extention of database centre (Hardware+Software)									
					KB	546,051	35,000	0	35,000	350,000	450,000	0	1,381,051
0620	210138-1420403	14585	03.2014-12.2021	Expansion of the ACA Intranet with new modules									
					KB	7,900	12,500	0	12,500	10,000	10,000	0	40,400
0620	210138-1625773	14587	02.2016-12.2020	Relative gravimetric measurements									
					KB	358,480	60,000	0	60,000	50,000	0	0	468,480
0133	210138-1933191	18153	01.2019-12.2021	Real Estate Cadastre Project and Geospatial Infrastructure									
					KB	69,200	85,000	0	85,000	0	0	0	154,200
	Total(KB) - Cadastral Services					1,810,740	242,500	50,000	292,500	410,000	460,000	0	2,973,240
	Total - Cadastral Services					1,810,740	242,500	50,000	292,500	410,000	460,000	0	2,973,240
	Total (KB) - Kosovo Cadastral Agency					1,810,740	242,500	50,000	292,500	410,000	460,000	0	2,973,240
	Total - Kosovo Cadastral Agency					1,810,740	242,500	50,000	292,500	410,000	460,000	0	2,973,240
	213183 - Department of Innovation												
	29600 - Department of Innovation												
0922	222010-1832679	15656	01.2018-12.2018	Supply with IT equipment for secondary schools throughout Kosovo									
					KB	39,309	177,660	0	177,660	355,319	755,319	0	1,327,607
0970	222010-1832680	15521	01.2018-12.2018	Supply with laboratory equipment for the development of innovative concepts for Universities									
					KB	0	161,702	0	161,702	323,404	723,404	0	1,208,510
0970	222010-1832681	15526	01.2018-12.2018	Digitization Infrastructure Investment (IOT)									
					KB	0	148,245	0	148,245	197,660	597,660	0	943,565

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0481	222010-1832682	15527	01.2018-11.2018	Open Data Investments									
					KB	0	46,915	0	46,915	93,830	493,830	0	634,575
				Total - Department of Innovation		39,309	534,522	0	534,522	970,213	2,570,213	0	4,114,257
				Total (KB) - Department of Innovation		39,309	534,522	0	534,522	970,213	2,570,213	0	4,114,257
				Total - Department of Innovation		39,309	534,522	0	534,522	970,213	2,570,213	0	4,114,257
				Total (KB) - Ministry of Economy and Environment		251,421,077	16,768,541	2,105,216	18,873,757	28,777,001	44,733,401	0	343,805,236
				Total (FL) - Ministry of Economy and Environment		9,163,444	6,200,000	0	6,200,000	3,000,000	0	0	18,363,444
				Total (RfP) - Ministry of Economy and Environment		15,768,342	22,000,000	0	22,000,000	0	0	0	37,768,342
				Total - Ministry of Economy and Environment		276,352,863	44,968,541	2,105,216	47,073,757	31,777,001	44,733,401	0	399,937,022
214000 - Ministry of Internal Affairs													
	214155 - Central Administration Services												
	11314 - Central Administration												
0133	214155-1728140	15154	02.2017-11.2022	Building of fence on the sports field with conductive elements for the detention center for foreigners and the construction of a special veranda in the courtyard of the Centre for Asylum Seekers"									
					KB	128,731	73,121	0	73,121	146,242	150,000	0	498,094
0360	214155-1730271	15157	02.2017-11.2022	CYBER SECURITY ESTABLISHMENT									
					KB	95,689	250,000	0	250,000	500,000	500,000	0	1,345,689
				Total(KB) - Central Administration		224,420	323,121	0	323,121	646,242	650,000	0	1,843,783
				Total - Central Administration		224,420	323,121	0	323,121	646,242	650,000	0	1,843,783
				Total (KB) - Central Administration Services		224,420	323,121	0	323,121	646,242	650,000	0	1,843,783
				Total - Central Administration Services		224,420	323,121	0	323,121	646,242	650,000	0	1,843,783
	214159 - Agency of Civil Registration												
	14800 - Civil Registration Agency												
0133	214149-119492	12815	03.2011-12.2022	Construction and Renovation of QKRA-ve and Operating Additions -Vushtrri,Skenderaj,Decan									
					KB	4,008,819	610,325	0	610,325	1,154,438	1,060,435	0	6,834,017
0160	214155-119415	12730	03.2011-12.2022	System of biometric identify document									
					KB	5,711,158	0	0	0	150,000	200,000	0	6,061,158

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	214155-1832756	15716	02.2018-12.2022	Supply with reservoir (Kopresor, UPS, IT, Air Conditioning, Surveillance cameras)									
					KB	22,070	31,650	0	31,650	59,755	100,000	0	213,475
0160	214159-1420697	14329	04.2014-12.2022	Construction of DDP, Prishtina									
					KB	500,000	0	0	0	500,000	500,000	0	1,500,000
					RfP	0	500,000	0	500,000	0	0	0	500,000
0160	214210-119481	12201	03.2011-12.2022	Creation of electronic archive									
					KB	1,009,058	261,800	0	261,800	500,000	500,000	0	2,270,858
	Total(KB) - Civil Registration Agency					11,251,105	903,775	0	903,775	2,364,193	2,360,435	0	16,879,508
	Total (Revenue from PAK) - Civil Registration Agency					0	500,000	0	500,000	0	0	0	500,000
	Total - Civil Registration Agency					11,251,105	1,403,775	0	1,403,775	2,364,193	2,360,435	0	17,379,508
	Total (KB) - Agency of Civil Registration					11,251,105	903,775	0	903,775	2,364,193	2,360,435	0	16,879,508
	Total (Revenue from PAK) - Agency of Civil Registration					0	500,000	0	500,000	0	0	0	500,000
	Total - Agency of Civil Registration					11,251,105	1,403,775	0	1,403,775	2,364,193	2,360,435	0	17,379,508
	214162 - Kosovo Agency for Forensics												
	35000 - Kosovo Agency for Forensics												
0310	214162-1320048	13515	02.2013-11.2022	Annex premise of KFA									
					KB	653,685	250,000	0	250,000	500,000	500,000	0	1,903,685
0350	214162-2037445	18708	02.2020-12.2020	DNJS Special Weapons and Equipment									
					KB	0	0	400,000	400,000	0	0	0	400,000
	Total(KB) - Kosovo Agency for Forensics					653,685	250,000	400,000	650,000	500,000	500,000	0	2,303,685
	Total - Kosovo Agency for Forensics					653,685	250,000	400,000	650,000	500,000	500,000	0	2,303,685
	Total (KB) - Kosovo Agency for Forensics					653,685	250,000	400,000	650,000	500,000	500,000	0	2,303,685
	Total - Kosovo Agency for Forensics					653,685	250,000	400,000	650,000	500,000	500,000	0	2,303,685
	214220 - Emergency Management Agency												
	32700 - Emergency Management Agency												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
0320	214220-119849	12733	02.2011-11.2020	Common Equipment of SHZSH (hazardous metter)										
					KB	301,721	25,000	0	25,000	70,000	50,000	0	446,721	
0443	214220-1213940	13162	07.2019-12.2022	Construction of the facility AME										
					KB	945,978	394,599	0	394,599	837,330	687,330	0	2,865,237	
0443	214220-1626053	14600	02.2016-11.2022	Renovation of buildings fire extinguishing units at the country level (Lipijan, Drenas, Suva Reka, Dragash, Ferizaj, Novo Brdo, Istok, Peje, Kaqanik, Hani i Elezit, Shtime and Malisheva).										
					KB	36,544	25,000	0	25,000	80,000	100,000	0	241,544	
0320	214220-1627909	14693	02.2016-11.2022	Supply of Fire and Rescue Vehicles										
					KB	26,829	0	0	0	400,000	550,000	0	976,829	
					RfP	0	400,000	0	400,000	0	0	0	400,000	
0133	214220-1932962	18014	02.2019-07.2019	Supply with vehicles for AME needs										
					KB	0	15,000	0	15,000	0	0	0	15,000	
0320	214220-1932979	18012	02.2019-09.2022	Supply with breathing money and air cylinders - Servicing and attesting them										
					KB	0	50,000	0	50,000	100,000	100,000	0	250,000	
0133	214220-2035556	18552	02.2020-05.2020	Creation of an electronic system for AME revenues										
					KB	0	0	10,000	10,000	0	0	0	10,000	
	Total(KB) - Emergency Management Agency					1,311,072	509,599	10,000	519,599	1,487,330	1,487,330	0	4,805,331	
	Total (Revenue from PAK) - Emergency Management Agency					0	400,000	0	400,000	0	0	0	400,000	
	Total - Emergency Management Agency					1,311,072	909,599	10,000	919,599	1,487,330	1,487,330	0	5,205,331	
	Total (KB) - Emergency Management Agency					1,311,072	509,599	10,000	519,599	1,487,330	1,487,330	0	4,805,331	
	Total (Revenue from PAK) - Emergency Management Agency					0	400,000	0	400,000	0	0	0	400,000	
	Total - Emergency Management Agency					1,311,072	909,599	10,000	919,599	1,487,330	1,487,330	0	5,205,331	
214230 - Police Inspectorate														
32900 - Police Inspectorate														
0360	214230-1728105	15159	01.2018-08.2022	Supply with official vehicles										
					KB	0	39,889	0	39,889	145,000	145,000	0	329,889	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0360	214230-1728128	15162	06.2018-10.2022	Supply with surveillance equipment									
					KB	13,842	22,500	0	22,500	39,778	39,778	0	115,898
0360	214230-1830609	15553	03.2018-09.2022	Supply with IT devices (SOFTWARE and other device for data base)									
					KB	5,497	0	0	0	20,000	20,000	0	45,497
					RfP	0	20,000	0	20,000	0	0	0	20,000
0360	214230-1935225	18320	03.2019-09.2022	Functionalization and digitization of the PIK Archive									
					KB	19,897	10,000	0	10,000	20,000	20,000	0	69,897
0360	214230-2035573	18553	02.2020-09.2022	Renovation of the main building and associated facilities of PIK									
					KB	0	0	20,000	20,000	40,000	40,000	0	100,000
				Total(KB) - Police Inspectorate		39,236	72,389	20,000	92,389	264,778	264,778	0	661,181
				Total (Revenue from PAK) - Police Inspectorate		0	20,000	0	20,000	0	0	0	20,000
				Total - Police Inspectorate		39,236	92,389	20,000	112,389	264,778	264,778	0	681,181
				Total (KB) - Police Inspectorate		39,236	72,389	20,000	92,389	264,778	264,778	0	661,181
				Total (Revenue from PAK) - Police Inspectorate		0	20,000	0	20,000	0	0	0	20,000
				Total - Police Inspectorate		39,236	92,389	20,000	112,389	264,778	264,778	0	681,181
	214251 - Kosovo Police												
	30400 - Support Services												
0310	205236-072175	30025	01.2014-12.2022	Purchase of weapons									
					KB	3,296,353	297,500	0	297,500	450,000	450,000	0	4,493,853
0310	205326-06705	12218	02.2014-12.2022	Bullet-proof vests and body armours									
					KB	749,544	202,597	0	202,597	250,000	250,000	0	1,452,141
0310	214251-1626049	14601	06.2015-12.2022	Construction of new Police facilities									
					KB	2,475,181	408,278	0	408,278	1,995,000	2,000,000	0	6,878,459
					RfP	0	1,080,000	0	1,080,000	0	0	0	1,080,000
0310	214251-1626050	14602	01.2016-06.2022	Renovation of Police Facilities and Infrastructure									
					KB	402,097	169,075	0	169,075	378,000	300,000	0	1,249,172

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0320	214251-1830651	15581	01.2017-12.2022	Various police equipment									
					KB	206,935	100,000	0	100,000	200,000	250,000	0	756,935
0310	214305-1217077	13160	01.2011-12.2022	Confidential - Investigator									
					KB	954,690	150,000	0	150,000	300,000	300,000	0	1,704,690
0310	305327-072172	12205	01.2014-12.2022	Transport vehicles									
					KB	10,559,170	735,000	0	735,000	950,000	1,050,000	0	13,294,170
0310	305328-072258	30120	06.2008-12.2022	Confidential -DKKO									
					KB	2,807,525	100,000	0	100,000	200,000	200,000	0	3,307,525
0310	305340-06741	12211	01.2014-12.2022	Radio communication system									
					KB	1,855,865	280,000	0	280,000	265,000	375,000	0	2,775,865
0310	305340-072308	30046	01.2014-12.2022	Information technology equipment									
					KB	5,209,970	123,378	0	123,378	300,000	300,000	0	5,933,348
0310	305340-072310	12736	01.2014-12.2022	Supportive network equipment and microwave antennas									
					KB	2,009,619	142,406	0	142,406	275,000	145,000	0	2,572,025
0310	305340-072316	30037	02.2014-12.2022	Transport vehicles									
					KB	14,219,026	1,807,059	0	1,807,059	2,950,000	2,850,000	0	21,826,085
0310	305340-072349	30041	02.2014-12.2022	Police equipment - logistics									
					KB	13,436,786	500,230	0	500,230	960,460	970,460	0	15,867,936
0310	305340-091702	11145	02.2014-11.2022	Network and data security system									
					KB	1,173,604	90,500	0	90,500	147,000	150,000	0	1,561,104
0310	305342-091627	11150	02.2011-11.2022	Advanced equipment for surveillance and state border check									
					KB	1,534,804	60,000	0	60,000	200,000	230,000	0	2,024,804
0310	305342-091652	11149	02.2011-12.2022	Specialized equipment for Border Police									
					KB	2,472,069	131,654	0	131,654	300,000	300,000	0	3,203,723
	Total(KB) - Support Services					63,363,237	5,297,677	0	5,297,677	10,120,460	10,120,460	0	88,901,834

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (Revenue from PAK) - Support Services					0	1,080,000	0	1,080,000	0	0	0	1,080,000
	Total - Support Services					63,363,237	6,377,677	0	6,377,677	10,120,460	10,120,460	0	89,981,834
	Total (KB) - Kosovo Police					63,363,237	5,297,677	0	5,297,677	10,120,460	10,120,460	0	88,901,834
	Total (Revenue from PAK) - Kosovo Police					0	1,080,000	0	1,080,000	0	0	0	1,080,000
	Total - Kosovo Police					63,363,237	6,377,677	0	6,377,677	10,120,460	10,120,460	0	89,981,834
	214385 - Kosovo Academy for Public Safety												
	91500 - Kosovo Academy for Public Safety												
0950	214385-119759	13169	04.2020-12.2020	Baying of information technology equipment									
					KB	167,530	50,000	0	50,000	0	100,000	0	317,530
0950	214385-1420757	14605	03.2018-12.2021	The construction of the school building in KAPS									
					KB	1,089,416	446,036	0	446,036	500,000	0	0	2,035,452
0950	214385-1525613	14330	01.2020-11.2022	Vehicle Purchasing for the Needs of KAPS									
					KB	0	40,000	0	40,000	0	200,000	0	240,000
0350	214385-1728147	15164	03.2021-10.2022	Replacement of system of central heating boilers									
					KB	0	0	0	0	0	300,000	0	300,000
0133	214385-2035551	18551	01.2021-12.2022	Construction of ASP Seat Canteen Facility in KAPS									
					KB	0	0	0	0	600,000	500,000	0	1,100,000
	Total(KB) - Kosovo Academy for Public Safety					1,256,946	536,036	0	536,036	1,100,000	1,100,000	0	3,992,982
	Total - Kosovo Academy for Public Safety					1,256,946	536,036	0	536,036	1,100,000	1,100,000	0	3,992,982
	Total (KB) - Kosovo Academy for Public Safety					1,256,946	536,036	0	536,036	1,100,000	1,100,000	0	3,992,982
	Total - Kosovo Academy for Public Safety					1,256,946	536,036	0	536,036	1,100,000	1,100,000	0	3,992,982
	214391 - Engineering and Building Management												
	12300 - Departament Standard And Policy of IMGB												
0111	101002-1730166	15057	02.2018-12.2022	Blinaja Project									
					KB	0	0	0	0	500,000	1,000,000	0	1,500,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
					RfP	400,000	50,000	0	50,000	0	0	0	450,000
0112	201027-096371	11286	05.2016-12.2022	Start building the KTA - Customs Building									
					KB	408,674	0	0	0	2,500,000	4,000,000	0	6,908,674
					RfP	424,069	1,000,000	0	1,000,000	0	0	0	1,424,069
0133	202037-093546	10012	06.2009-11.2022	New government complex in Hajvalia near Prishtina									
					KB	183,748	200,000	0	200,000	450,000	400,000	0	1,233,748
0133	202037-106853	12061	01.2010-12.2022	Complex Rilindja- Assessment of complex Rilindja and Renovation of Annex B,C and D									
					KB	0	23,500	0	23,500	36,000	46,000	0	105,500
0133	202037-1214207	12992	01.2012-12.2022	Renovation of Government Facilities									
					KB	2,968,371	1,205,204	0	1,205,204	900,000	510,000	0	5,583,575
0360	202037-1317621	13437	01.2013-12.2022	Construction of accompanying buildings of KIA									
					KB	4,096,246	1,523,274	0	1,523,274	3,500,000	2,800,000	0	11,919,520
					RfP	505,573	526,000	0	526,000	0	0	0	1,031,573
0950	202037-1317637	13438	01.2013-12.2020	Construction of building of KIPA									
					KB	1,206,724	201,249	0	201,249	0	0	0	1,407,973
0474	202037-1832754	15715	03.2018-12.2022	Construction of the Building for the Office of the Presidency									
					KB	0	100,000	0	100,000	2,000,000	2,000,000	0	4,100,000
					RfP	242,242	1,100,000	0	1,100,000	0	0	0	1,342,242
0721	206086-1832774	15730	02.2018-12.2019	Sports Gym in Loxhe of Peja									
					RfP	219,892	28,000	0	28,000	0	0	0	247,892
0721	206086-1832776	15732	02.2018-12.2022	Project and construction of the Prishtina Hospitality									
					KB	0	200,000	0	200,000	2,500,000	5,000,000	0	7,700,000
0912	208111-1627930	14780	02.2016-12.2020	Building of primary school in Pozhoran-Viti									
					KB	819,585	343,541	0	343,541	150,000	0	0	1,313,126
0912	208111-1627936	14782	02.2016-06.2021	Construction of primary school in Rahovec									
					KB	809,999	311,536	0	311,536	100,000	0	0	1,221,535

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0912	208111-1627969	14971	03.2016-12.2019	The school in Ponoshec - Gjakova									
					KB	306,788	28,500	0	28,500	0	0	0	335,288
0912	208111-1730471	15414	02.2017-11.2022	Multiethnic school in Northern Mitrovica									
					KB	0	0	0	0	50,000	50,000	0	100,000
0921	208111-1730472	15415	02.2017-11.2021	The elementary school in Upper Fushtice - Drenas									
					KB	386,957	118,605	0	118,605	260,000	0	0	765,562
0911	208111-1730473	15416	02.2017-10.2021	Construction of kindergarten in Prizren									
					KB	263,366	172,500	0	172,500	280,000	0	0	715,866
0921	208111-1730474	15417	02.2017-11.2021	Construction of vocational high school in Komoran, Drenas									
					KB	1,029,192	590,204	0	590,204	990,000	0	0	2,609,396
0912	208155-1317769	13473	03.2014-12.2020	Construction of primary school in Peja									
					KB	730,860	300,000	0	300,000	0	0	0	1,030,860
0950	208155-1317774	13478	03.2015-12.2022	Construction of music school in Prizren									
					KB	184,726	271,259	0	271,259	700,000	600,000	0	1,755,985
0912	208155-1420802	14031	06.2016-11.2020	Construction of elementary school Emin Duraku in Bajaqin Podujeva									
					KB	971,212	147,504	0	147,504	0	0	0	1,118,716
0960	208155-1730391	15355	03.2017-11.2022	Construction of the center for evaluation and standard									
					KB	518,295	472,228	0	472,228	690,000	200,000	0	1,880,523
0941	242112-1214031	13216	07.2012-12.2022	Construction and Design of two faculty in Mitrovica									
					KB	12,365,216	449,000	0	449,000	2,000,000	1,400,000	0	16,214,216
					RfP	2,623,020	1,651,000	0	1,651,000	0	0	0	4,274,020
0330	250012-1420828	14018	02.2015-12.2021	Construction of Prosecutor's office in Mitrovica									
					KB	0	0	0	0	100,000	0	0	100,000
0443	318425-1730277	15235	02.2018-12.2022	Construction of ICMM office building									
					KB	195,127	289,813	0	289,813	500,000	1,100,000	0	2,084,940

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0111	319430-119419	12806	01.2017-12.2021	Construction of building of IMC									
					KB	548,019	141,439	0	141,439	300,000	0	0	989,458
0970	322445-1830603	18007	03.2019-09.2021	Building of the Academy of Justice’s objectivity									
					KB	0	581,874	0	581,874	800,000	0	0	1,381,874
0330	328461-1213900	13252	01.2015-12.2022	Design and Construction of the Basic Court in Peja									
					KB	0	0	0	0	100,000	300,000	0	400,000
0330	328461-1213920	13251	01.2014-12.2019	Design and construction of the annex to the Basic Court in Gjakova									
					KB	1,111,553	95,000	0	95,000	0	0	0	1,206,553
0330	328461-1214394	13550	03.2015-12.2020	Facility Design and Construction of Basic Court branch in Novoberda									
					KB	207,800	75,000	0	75,000	0	0	0	282,800
	Total(KB) - Departament Standard And Policy of IMGB					29,312,457	7,841,230	0	7,841,230	19,406,000	19,406,000	0	75,965,687
	Total (Revenue from PAK) - Departament Standard And Policy of IMGB					4,414,796	4,355,000	0	4,355,000	0	0	0	8,769,796
	Total - Departament Standard And Policy of IMGB					33,727,254	12,196,230	0	12,196,230	19,406,000	19,406,000	0	84,735,484
	Total (KB) - Engineering and Building Management					29,312,457	7,841,230	0	7,841,230	19,406,000	19,406,000	0	75,965,687
	Total (Revenue from PAK) - Engineering and Building Management					4,414,796	4,355,000	0	4,355,000	0	0	0	8,769,796
	Total - Engineering and Building Management					33,727,254	12,196,230	0	12,196,230	19,406,000	19,406,000	0	84,735,484
214394	- Information Society Agency												
12600	- Information Society Agency												
0133	202043-071733	10423	02.2010-12.2022	Project - E-governing									
					KB	5,245,009	570,000	0	570,000	970,000	1,080,000	0	7,865,009
0133	202043-119679	12658	01.2011-12.2022	Interopelability									
					KB	1,428,634	225,000	0	225,000	300,000	300,000	0	2,253,634
0133	202073-1525775	14388	07.2015-12.2022	Hardware Capacity building for the state Data Center and Consultancy									
					KB	49,772	5,000	0	5,000	10,000	10,000	0	74,772
0133	202073-1933117	18010	02.2019-12.2022	CIBERNETIC SECURITY									
					KB	82,187	116,916	0	116,916	140,000	200,000	0	539,103

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0111	202073-1935246	18335	02.2019-12.2022	THE COMPUTER STATE NETWORK									
					KB	66,606	60,000	0	60,000	80,000	110,000	0	316,606
0133	202073-1935512	18399	02.2019-07.2022	Construction of support center									
					KB	449,592	200,000	0	200,000	400,000	400,000	0	1,449,592
0133	202073-1935514	18400	03.2019-10.2022	Development of SISH cyber security									
					KB	0	100,000	0	100,000	300,000	300,000	0	700,000
0133	202073-1935516	18401	03.2019-04.2022	Establishment of system PAKS Radiology									
					KB	0	250,000	0	250,000	500,000	300,000	0	1,050,000
				Total - Information Society Agency		7,321,800	1,526,916	0	1,526,916	2,700,000	2,700,000	0	14,248,716
				Total (KB) - Information Society Agency		7,321,800	1,526,916	0	1,526,916	2,700,000	2,700,000	0	14,248,716
				Total - Information Society Agency		7,321,800	1,526,916	0	1,526,916	2,700,000	2,700,000	0	14,248,716
				Total (KB) - Ministry of Internal Affairs		114,733,958	17,260,743	430,000	17,690,743	38,589,003	38,589,003	0	209,602,707
				Total (RfP) - Ministry of Internal Affairs		4,414,796	6,355,000	0	6,355,000	0	0	0	10,769,796
				Total - Ministry of Internal Affairs		119,148,754	23,615,743	430,000	24,045,743	38,589,003	38,589,003	0	220,372,503
215000 - Ministry of Justice													
	215155 - Central Administration Services												
	11315 - Department of Finance and Common Services												
0360	215155-2035785	18626	02.2020-11.2020	Buying a professional camera									
					KB	0	0	3,000	3,000	0	0	0	3,000
0160	215363-2035679	18594	03.2020-11.2021	Purchase of computers for the Ministry of Justice									
					KB	0	0	21,500	21,500	42,000	0	0	63,500
0160	215363-2035683	18596	02.2020-11.2020	Purchase of VoIP digital phones for the Ministry of Justice and other equipment									
					KB	0	0	13,000	13,000	0	0	0	13,000
				Total(KB) - Department of Finance and Common Services		0	0	37,500	37,500	42,000	0	0	79,500
				Total - Department of Finance and Common Services		0	0	37,500	37,500	42,000	0	0	79,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (KB) - Central Administration Services					0	0	37,500	37,500	42,000	0	0	79,500
	Total - Central Administration Services					0	0	37,500	37,500	42,000	0	0	79,500
	215256 - Kosovo Probation Service												
	33600 - Kosovo Correctional Service												
0340	215256-071648	10165	02.2018-12.2021	Renovations of inner blocks and supplementary prison objects									
					KB	3,195,814	143,622	0	143,622	221,000	116,000	0	3,676,436
0340	215256-071659	10167	05.2020-11.2020	Renovation of roof (maintenance of QP and prison objects roofs)									
					KB	303,693	11,000	0	11,000	0	0	0	314,693
0340	215256-071741	10206	04.2008-11.2021	Fire alarm system and emergency exits									
					KB	332,197	0	0	0	10,000	0	0	342,197
0340	215256-071856	10210	01.2018-12.2022	Emergency expenditures (interventions at water, power and heating systems.									
					KB	679,508	9,375	0	9,375	15,000	10,000	0	713,883
0340	215256-071873	10208	04.2008-11.2022	Heating, ventilation, instalation and renovation									
					KB	428,282	22,000	0	22,000	40,000	35,000	0	525,282
0340	215256-071923	10514	02.2018-12.2022	Safety equipment for riot control									
					KB	517,197	45,000	0	45,000	25,000	40,000	0	627,197
0340	215256-092999	11068	01.2018-11.2022	Laundry kitchen equipment									
					KB	250,075	53,211	0	53,211	40,000	18,000	0	361,286
0340	215256-095158	11067	03.2018-11.2020	Lavantaria dhe pajimet									
					KB	295,352	27,917	0	27,917	35,000	30,000	0	388,269
0340	215256-1110303	12240	09.2012-11.2021	Renovation of the blocks and building outside the prison following									
					KB	310,719	0	0	0	20,000	0	0	330,719
0340	215256-1420722	13951	02.2014-11.2021	Supply with generators 110 kw									
					KB	3,335	0	0	0	35,000	0	0	38,335
0340	215256-1625851	14609	04.2020-10.2022	Asphalting of some roads and sidewalks in the Dubrava Correctional Centre									
					KB	0	37,500	0	37,500	85,000	85,000	0	207,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-1625941	14615	03.2017-10.2022	Installing of waves inhibitors in SCA centers									
					KB	56,717	12,500	0	12,500	25,000	20,000	0	114,217
0340	215256-1626003	14617	04.2017-11.2022	Installation of signaling system with sensors throughout the perimeter of prisons and other centers									
					KB	34,387	15,000	0	15,000	35,000	20,000	0	104,387
0340	215256-1626020	14618	05.2017-10.2021	Installing of cameras in all centers KCS									
					KB	8,771	50,000	0	50,000	48,000	65,000	0	171,771
0340	215256-1728284	15168	02.2017-10.2022	Regulation of lighting on the external perimeter of the prison and replacing the bulbs with the efficiency bulbs									
					KB	53,420	10,000	0	10,000	20,000	20,000	0	103,420
0340	215256-1728287	15509	02.2017-08.2021	Regulation of sports fields in the High Security Prison									
					KB	22,880	10,000	0	10,000	25,000	0	0	57,880
0340	215256-1728295	15170	03.2017-09.2022	Water supply from wells in Correctional Center in Dubrava									
					KB	110,984	22,500	0	22,500	20,000	0	0	153,484
0340	215256-1730208	15171	02.2018-10.2022	Regulation of floor at the High Security Prison and Other Centres									
					KB	170,272	22,500	0	22,500	0	0	0	192,772
0340	215256-1730229	15514	02.2018-09.2020	Deployment of trasnformer in QK Lipjan									
					KB	0	0	0	0	0	38,000	0	38,000
0340	215256-1730230	15515	03.2021-10.2021	Measurement of lightening rods and earthing through all the prisons									
					KB	0	0	0	0	20,000	0	0	20,000
0340	215256-1730234	15516	03.2019-09.2022	Introducing XR Protection Systems in Prison Institutions									
					KB	118,984	50,000	0	50,000	60,000	90,000	0	318,984
0340	215256-1730236	18005	03.2020-10.2022	Installation of locks - door rails in the High Security Prison									
					KB	0	14,500	0	14,500	32,000	45,000	0	91,500
0340	215256-1933088	18077	2-11.2022	Construction of surveillance and other building works in the Detention Center in Mitrovica									
					KB	0	0	0	0	0	45,000	0	45,000
0340	215256-1933130	18111	03.2019-10.2019	Construction of orchards in Bugs Institutions									
					KB	13,825	15,000	0	15,000	15,000	15,000	0	58,825

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0340	215256-1933160	18130	02.2020-12.2020	Construction of Poultry Farm for Dairy Production									
					KB	0	48,500	0	48,500	0	0	0	48,500
0340	215256-1933204	18117	02.2020-11.2020	Supplying with mattress and blanket									
					KB	0	150,000	0	150,000	50,000	35,000	0	235,000
0340	215256-2035635	18576	02.2020-11.2022	Supply of vehicles for KCS needs									
					KB	0	0	45,000	45,000	95,000	55,000	0	195,000
0340	215256-2035641	18578	02.2020-12.2020	Modernization - Construction of Entrance to Dubrava Correctional Center									
					KB	0	0	97,500	97,500	0	0	0	97,500
0340	215256-2035654	18580	02.2020-11.2020	Supply of equipment necessary for the entity									
					KB	0	0	10,000	10,000	25,000	0	0	35,000
0340	215256-2035655	18581	02.2020-12.2020	Purchase - Supply of equipment for the KCS operating room									
					KB	0	0	22,500	22,500	0	0	0	22,500
0340	215256-2035656	18582	01.2020-10.2022	Adjusting floors in Correctional Institutions									
					KB	0	0	29,000	29,000	60,000	65,000	0	154,000
0340	215256-2035674	18590	02.2022-12.2022	Distribution of visitor and staff entrance to Pristina Detention Center and tunnel opening									
					KB	0	0	28,000	28,000	68,000	105,000	0	201,000
0340	215256-2035691	18602	01.2022-12.2022	Distribution of entrance for visitors and staff to the Gjilan Detention Center									
					KB	0	0	0	0	0	115,000	0	115,000
0412	215256-2035819	18644	04.2022-12.2022	CNC machinery for processing iron, wood and planing for workshops in QC Dubrava									
					KB	0	0	0	0	0	138,000	0	138,000
0340	215256-2035874	18672	03.2020-12.2020	Construction of houses for mothers, free visits and other construction work									
					KB	0	0	32,500	32,500	0	0	0	32,500
0340	215256-2035895	18682	02.2020-11.2022	Supply of long guns for correctional staff KCS									
					KB	0	0	141,000	141,000	0	0	0	141,000
0340	215256-2037441	18704	02.2020-12.2020	Water Treatment Plant in Dubrava Correctional Center									
					KB	0	0	44,500	44,500	0	0	0	44,500

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total(KB) - Kosovo Correctional Service					6,906,413	770,125	450,000	1,220,125	1,124,000	1,205,000	0	10,455,538
	Total - Kosovo Correctional Service					6,906,413	770,125	450,000	1,220,125	1,124,000	1,205,000	0	10,455,538
	Total (KB) - Kosovo Probation Service					6,906,413	770,125	450,000	1,220,125	1,124,000	1,205,000	0	10,455,538
	Total - Kosovo Probation Service					6,906,413	770,125	450,000	1,220,125	1,124,000	1,205,000	0	10,455,538
	215258 - Agency for Management of Confiscated Ass												
	37100 - Agency for Management of Confiscated Asset												
0330	215258-2035587	18554	02.2020-09.2020	Paving of gravel parking spaces in the central landfill of the Agency									
					KB	0	0	5,000	5,000	0	0	0	5,000
	Total(KB) - Agency for Management of Confiscated Asset					0	0	5,000	5,000	0	0	0	5,000
	Total - Agency for Management of Confiscated Asset					0	0	5,000	5,000	0	0	0	5,000
	Total (KB) - Agency for Management of Confiscated Ass					0	0	5,000	5,000	0	0	0	5,000
	Total - Agency for Management of Confiscated Ass					0	0	5,000	5,000	0	0	0	5,000
	215363 - Institute of Forensic Medicine												
	33700 - Institute of Forensic Medicine												
0111	215363-1933053	18047	02.2019-08.2019	Equipment for floor cleaning and washing of laundry									
					KB	748	2,549	0	2,549	0	0	0	3,297
0160	215363-2035593	18547	03.2020-11.2020	Supply, installation and maintenance of doors with card-controlled access									
					KB	0	0	11,226	11,226	0	0	0	11,226
0160	215363-2035596	18557	03.2020-10.2020	Infrastructure for computer data system and remodeling of LIMS software									
					KB	0	0	10,000	10,000	0	0	0	10,000
0160	215363-2035600	18561	04.2020-09.2020	Remodeling of mortar wall spaces and laboratories									
					KB	0	0	7,500	7,500	0	0	0	7,500
0160	215363-2035602	18562	03.2021-11.2021	Supply and installation of autopsy tables									
					KB	0	0	0	0	35,000	0	0	35,000
0150	215363-2035606	18563	03.2021-09.2021	Supply with DVR camera and monitor									
					KB	0	0	0	0	4,000	0	0	4,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total(KB) - Institute of Forensic Medicine					748	2,549	28,726	31,275	39,000	0	0	71,023	
	Total - Institute of Forensic Medicine					748	2,549	28,726	31,275	39,000	0	0	71,023	
	Total (KB) - Institute of Forensic Medicine					748	2,549	28,726	31,275	39,000	0	0	71,023	
	Total - Institute of Forensic Medicine					748	2,549	28,726	31,275	39,000	0	0	71,023	
	215369 - State Advocacy													
	31400 - State Advocacy													
0132	215369-2035901	18684	02.2020-11.2020	VAT database										
					KB	0	0	15,000	15,000	0	0	0	15,000	
	Total - State Advocacy					0	0	15,000	15,000	0	0	0	15,000	
	Total (KB) - State Advocacy					0	0	15,000	15,000	0	0	0	15,000	
	Total - State Advocacy					0	0	15,000	15,000	0	0	0	15,000	
	Total (KB) - Ministry of Justice					6,907,161	772,674	536,226	1,308,900	1,205,000	1,205,000	0	10,626,061	
	Total - Ministry of Justice					6,907,161	772,674	536,226	1,308,900	1,205,000	1,205,000	0	10,626,061	
216000 - Ministry of Foreign Affairs and the Diaspora														
	216155 - Central Administration Services													
	11316 - Central Administration													
0113	216155-094120	12975	01.2013-11.2022	Vehicles for central administration										
					KB	170,360	50,000	0	50,000	100,000	100,000	0	420,360	
0113	216155-095048	11073	02.2013-12.2022	Furniture for MFA										
					KB	178,634	25,000	0	25,000	30,000	30,000	0	263,634	
0113	216155-095051	11074	02.2010-12.2022	Computer for MFA										
					KB	165,461	27,500	0	27,500	55,000	30,000	0	277,961	
0113	216155-095064	11075	03.2013-12.2022	Technology Equipmnet										
					KB	1,629,213	50,000	0	50,000	250,000	250,000	0	2,179,213	
0133	216155-106681	12247	03.2012-12.2022	Photocopy machine										
					KB	27,940	10,000	0	10,000	20,000	20,000	0	77,940	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0113	216155-106689	12248	03.2011-12.2022	Equipment for software									
					KB	65,548	25,000	0	25,000	50,000	50,000	0	190,548
0113	216155-1730186	15173	01.2017-12.2022	Security Communication System for the Ministry of Foreign Affairs and Diplomatic Missions									
					KB	0	1,300,000	0	1,300,000	1,300,000	1,300,000	0	3,900,000
				Total(KB) - Central Administration		2,237,156	1,487,500	0	1,487,500	1,805,000	1,780,000	0	7,309,656
				Total - Central Administration		2,237,156	1,487,500	0	1,487,500	1,805,000	1,780,000	0	7,309,656
				Total (KB) - Central Administration Services		2,237,156	1,487,500	0	1,487,500	1,805,000	1,780,000	0	7,309,656
				Total - Central Administration Services		2,237,156	1,487,500	0	1,487,500	1,805,000	1,780,000	0	7,309,656
	216258 - Embassy												
	14300 - Embassy												
0113	216258-094121	11076	02.2013-12.2022	vehicles for embassies									
					KB	2,422,504	190,000	0	190,000	300,000	300,000	0	3,212,504
0113	216258-095053	11078	02.2013-12.2022	Purchase of Embassy Buildings									
					KB	2,406,123	815,000	0	815,000	4,760,000	4,785,000	0	12,766,123
0113	216258-1217018	13183	03.2013-12.2022	Renovation of object for Embasee									
					KB	199,509	15,000	0	15,000	30,000	30,000	0	274,509
				Total - Embassy		5,028,136	1,020,000	0	1,020,000	5,090,000	5,115,000	0	16,253,136
				Total (KB) - Embassy		5,028,136	1,020,000	0	1,020,000	5,090,000	5,115,000	0	16,253,136
				Total - Embassy		5,028,136	1,020,000	0	1,020,000	5,090,000	5,115,000	0	16,253,136
				Total (KB) - Ministry of Foreign Affairs and the Diaspora		7,265,292	2,507,500	0	2,507,500	6,895,000	6,895,000	0	23,562,792
				Total - Ministry of Foreign Affairs and the Diaspora		7,265,292	2,507,500	0	2,507,500	6,895,000	6,895,000	0	23,562,792
	217000 - Ministry of Defense												
	217155 - Central Administration Services												
	11317 - Central Administration												
0210	217155-1625975	14620	03.2016-11.2025	Other equipment									
					KB	16,185	10,000	0	10,000	10,000	10,000	0	46,185

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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)									
					KB	124,250	250,000	0	250,000	300,000	300,000	0	974,250
0210	217155-2035791	18629	03.2019-11.2019	sound equipment for administration									
					KB	0	0	10,000	10,000	0	0	0	10,000
				Total(KB) - Central Administration		140,435	260,000	10,000	270,000	310,000	310,000	0	1,030,435
				Total - Central Administration		140,435	260,000	10,000	270,000	310,000	310,000	0	1,030,435
				Total (KB) - Central Administration Services		140,435	260,000	10,000	270,000	310,000	310,000	0	1,030,435
				Total - Central Administration Services		140,435	260,000	10,000	270,000	310,000	310,000	0	1,030,435
217250 - Kosovo Security Force													
36000 - Kosovo Security Force													
0210	217250-095512	11113	01.2012-08.2025	Ammunition									
					KB	4,288,091	1,850,000	0	1,850,000	1,830,000	3,050,364	0	11,018,455
0210	217250-097017	12257	07.2009-12.2022	Design, supervision and revision of project									
					KB	1,493,320	140,000	0	140,000	90,000	90,000	0	1,813,320
0210	217250-1110009	11120	02.2011-09.2025	Furniture									
					KB	79,106	10,000	0	10,000	10,000	100,000	0	199,106
0210	217250-1110014	12763	02.2011-09.2025	Operational Equipment (Field Device									
					KB	996,097	540,000	0	540,000	300,000	0	0	1,836,097
0210	217250-1110025	11123	02.2011-10.2025	Other equipment									
					KB	2,857,576	584,445	0	584,445	1,305,000	1,100,000	0	5,847,021
0210	217250-1110054	12771	03.2020-11.2021	Construction of observers and checkpoints in all KSF barracks									
					KB	1,180,987	0	0	0	350,000	0	0	1,530,987
0210	217250-1110055	12772	03.2021-11.2021	Repairing and adjusting the lighting of spaces in KSF barracks									
					KB	288,828	0	0	0	100,000	0	0	388,828
0210	217250-1110056	12773	05.2013-11.2020	Security fences in all KSF barracks									
					KB	577,364	300,000	0	300,000	0	0	0	877,364

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1110062	12756	03.2011-11.2025	3/4T 4*4(76) (tactical vehicles)									
					KB	13,295,785	0	0	0	200,000	900,000	0	14,395,785
0210	217250-1111934	12752	01.2011-12.2025	Radio tactical equipment									
					KB	7,676,880	100,000	0	100,000	500,000	1,644,500	0	9,921,380
0210	217250-1112006	12291	01.2012-12.2021	Digitalization of facilities to KSF									
					KB	1,511,600	100,000	0	100,000	147,000	0	0	1,758,600
0210	217250-1112007	12777	01.2014-11.2025	Ammunition easy as PSO-se									
					KB	921,225	3,451,066	0	3,451,066	3,468,904	566,000	0	8,407,195
					RfP	2,209,488	1,500,000	0	1,500,000	0	0	0	3,709,488
0210	217250-1119988	11100	05.2011-10.2025	Autobus - minibus (5 / 5)									
					KB	2,293,927	0	0	0	490,000	1,300,000	0	4,083,927
0210	217250-1213694	13193	03.2012-11.2025	Truck with adequate equipment for maintenance of weapons									
					KB	0	0	0	0	150,000	150,000	0	300,000
0210	217250-1213695	13188	05.2012-11.2025	Truck with equipment adequate for the maintenance of vehicles									
					KB	238,900	0	0	0	250,000	0	0	488,900
0210	217250-1213710	13194	05.2012-10.2025	Equipment for demining									
					KB	212,135	40,000	0	40,000	20,000	0	0	272,135
0210	217250-1213715	13192	05.2012-11.2025	Rescue equipment for research									
					KB	276,276	100,000	0	100,000	0	0	0	376,276
0210	217250-1420631	14093	03.2019-09.2020	Refurbishment and painting of the building in OSB Command									
					KB	87,445	130,775	0	130,775	0	0	0	218,220
0210	217250-1420683	13974	02.2014-11.2025	medical equipments -polyclinic									
					KB	775,364	100,000	0	100,000	0	0	0	875,364
0210	217250-1523257	14257	06.2016-12.2021	Disaster Recovery System (Sistem rezerve mreze IT-a)									
					KB	0	0	0	0	200,000	0	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1523290	14273	02.2016-10.2024	Van PKV									
					KB	168,680	0	0	0	50,000	200,000	0	418,680
0210	217250-1523313	14284	04.2017-10.2025	Transporting trailer									
					KB	0	275,000	0	275,000	0	0	0	275,000
0210	217250-1625864	14622	03.2019-12.2022	Building range of individual shooting in KSF barracks									
					KB	78,828	129,000	0	129,000	100,000	180,000	0	487,828
0210	217250-1625866	14624	03.2016-10.2025	Tools for vehicle services / stoarge									
					KB	159,075	20,000	0	20,000	100,000	100,000	0	379,075
0210	217250-1625881	14629	02.2016-11.2025	Photocopy									
					KB	53,360	10,000	0	10,000	0	0	0	63,360
0210	217250-1728185	15174	03.2022-12.2022	Construction of warehouses for Logistics 1- 5 classes in the KSF Kazermate									
					KB	507,731	0	0	0	0	400,000	0	907,731
0210	217250-1728186	15175	03.2021-11.2022	Artillery's ammunition store Istog									
					KB	0	0	0	0	190,000	100,000	0	290,000
0210	217250-1728188	15176	04.2017-10.2025	Armament parts									
					KB	0	20,000	0	20,000	0	0	0	20,000
0210	217250-1728198	15178	03.2018-11.2025	Nights` equipment									
					KB	299,550	400,000	0	400,000	0	0	0	699,550
0210	217250-1728200	15179	02.2022-12.2022	Range for tactical excercies up to Battalion level									
					KB	0	0	0	0	0	400,000	0	400,000
0210	217250-1728202	15180	02.2019-11.2021	Construction of facility for accomodation in Pomozotin									
					KB	0	650,000	0	650,000	240,000	0	0	890,000
0210	217250-1728204	15181	04.2018-10.2024	HAZMAT equipment									
					KB	32,824	50,000	0	50,000	0	0	0	82,824
0210	217250-1728208	15184	03.2018-11.2025	Equipped truck for Liaison									
					KB	0	0	0	0	0	600,000	0	600,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1728209	15185	03.2017-10.2025	Truck for transportation of disposal materials									
					KB	0	0	0	0	630,000	550,000	0	1,180,000
0210	217250-1728210	15186	04.2018-11.2025	Pulling/Towing Truck 5 T									
					KB	128,680	0	0	0	160,000	0	0	288,680
0210	217250-1728211	15187	04.2019-11.2024	Pick Up - Transportation Jeep									
					KB	0	0	0	0	200,000	0	0	200,000
0210	217250-1728214	15189	03.2017-11.2025	frokes									
					KB	98,900	170,000	0	170,000	0	0	0	268,900
0210	217250-1728215	15190	03.2019-06.2021	Maintaining sanitary fixtures , electricity , central heating Other Prizren also renovations									
					KB	200,000	175,000	0	175,000	100,000	0	0	475,000
0210	217250-1728220	15191	03.2019-10.2025	Truck 5 T 6x6 (5 items)									
					KB	0	0	0	0	360,000	1,000,000	0	1,360,000
0210	217250-1728223	15192	03.2019-11.2025	Truck 5 T 4x4 ()									
					KB	0	0	0	0	1,000,000	1,000,000	0	2,000,000
0210	217250-1728224	15193	04.2019-11.2025	Truck 8 x8 (3 items)									
					KB	0	0	0	0	450,000	900,000	0	1,350,000
0210	217250-1728232	15195	03.2019-11.2025	Rouls									
					KB	0	0	0	0	600,000	0	0	600,000
0210	217250-1728233	15197	04.2019-11.2025	Douce									
					KB	0	0	0	0	4,400	0	0	4,400
0210	217250-1728236	15198	04.2019-11.2025	Gator									
					KB	0	0	0	0	4,400	0	0	4,400
0210	217250-1728237	15199	02.2018-11.2025	Truck 5T 10T 20T 40T									
					KB	867,000	165,000	0	165,000	920,000	0	0	1,952,000
0210	217250-1830634	15569	03.2018-12.2019	LFC facility construction in Pirshatina									
					KB	0	1,500,000	0	1,500,000	1,500,000	1,700,000	0	4,700,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1830637	15571	04.2018-12.2020	construction of new facility for BAT 2 COMP B,C									
					KB	130,727	300,000	0	300,000	0	0	0	430,727
0210	217250-1830638	15572	03.2019-11.2021	Contrsuction of new communication facility									
					KB	0	650,000	0	650,000	250,000	0	0	900,000
0210	217250-1830641	15574	03.2020-10.2020	PTA Road Configuration									
					KB	0	4,400	0	4,400	0	0	0	4,400
0210	217250-1830644	15576	04.2019-10.2021	Construction of a culinary facility at the KSF barracks in Pristina									
					KB	119,822	628,500	0	628,500	200,000	0	0	948,322
0210	217250-1830652	15582	02.2020-12.2020	Construction of retransmitting points of communication									
					KB	0	100,000	0	100,000	0	0	0	100,000
0210	217250-1933078	18068	03.2019-12.2021	Modernizing the IT network									
					KB	0	1,620,000	0	1,620,000	100,000	0	0	1,720,000
0210	217250-1933090	18079	03.2021-11.2021	Kat C driving school car									
					KB	0	0	0	0	120,000	0	0	120,000
0210	217250-1933098	18087	03.2021-11.2025	Pulling truck (Wrecker)									
					KB	0	0	0	0	120,000	120,000	0	240,000
0210	217250-1933099	18088	03.2021-11.2025	The tactical combat truck (Volkano)									
					KB	0	0	0	0	4,400	0	0	4,400
0210	217250-1933100	18089	03.2020-11.2022	Rekonstrukcija poligona KSF-a									
					KB	26,774	58,000	0	58,000	0	100,000	0	184,774
0210	217250-1933101	18090	03.2019-03.2020	Construction of the ambulance for Bat.II at the KSF Barracks in Istog									
					KB	155,964	17,350	0	17,350	0	0	0	173,314
0210	217250-1933102	18091	03.2019-11.2020	Construction of an annex of MKAB facility at the KSF Barracks in Pomozotin									
					KB	49,871	173,400	0	173,400	0	0	0	223,271
0210	217250-1933106	18094	03.2019-11.2020	Construction of parking lots in the KSF barracks in Pomozotin and Ferizaj									
					KB	0	283,000	0	283,000	0	0	0	283,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1933108	18096	03.2020-11.2020	Construction of the Fuel Point at the KSF Barracks in Istog									
					KB	0	200,000	0	200,000	0	0	0	200,000
0210	217250-1933113	18100	03.2019-11.2020	Construction of garages for ambulances at the KSF barracks in Pristina									
					KB	0	150,000	0	150,000	0	0	0	150,000
0210	217250-1933118	18102	02.2020-11.2021	Construction of warehouses at the KSF Barracks in Istog and Pomezot									
					KB	0	250,000	0	250,000	350,000	0	0	600,000
0210	217250-1933119	18103	03.2020-11.2021	IConstruction of heavy duty car servicing									
					KB	0	800,000	0	800,000	700,000	0	0	1,500,000
0210	217250-1933120	18104	03.2021-11.2021	Renovation of warehouses in the KSF barracks in Mitrovica and Gjilan									
					KB	0	0	0	0	100,000	0	0	100,000
0210	217250-1933124	18107	02.2020-09.2021	Construction of the facility - a simulator for manipulating military vehicles									
					KB	0	300,000	0	300,000	50,000	0	0	350,000
0210	217250-1933129	18110	02.2020-12.2021	Construction of Armory Depot in the KSF Barracks in Ferizaj, Gjilan, Istog and Mitrovica									
					KB	0	300,000	0	300,000	400,000	0	0	700,000
0210	217250-1933133	18112	03.2019-09.2020	Construction of the Physical Deposition Polygon at the KSF Barracks in Pomezotin									
					KB	27,598	40,109	0	40,109	0	0	0	67,707
0210	217250-1933136	18114	02.2021-11.2025	Armor (M93 Hornet									
					KB	0	0	0	0	16,000	0	0	16,000
0210	217250-1933138	18115	03.2019-11.2021	Building a facility for QSU									
					KB	0	600,000	0	600,000	600,000	0	0	1,200,000
0210	217250-1933140	18116	03.2021-12.2025	Pontoon Bridge									
					KB	0	0	0	0	4,400	0	0	4,400
0210	217250-1933142	18118	03.2020-12.2021	IConstruction of a rescue search range at the KSF Barracks in Pomezit									
					KB	0	0	0	0	70,000	0	0	70,000
0210	217250-1933152	18124	03.2019-09.2021	IConstruction of the central storage depot at the KSF barracks in Pristina									
					KB	0	150,000	0	150,000	50,000	0	0	200,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-1933159	18129	03.2020-11.2025	The engine of the Pirunjer engine									
					KB	0	0	0	0	50,000	0	0	50,000
0210	217250-1933164	18133	03.2020-12.2021	Construction of the alignment slope at the KSF Barracks in Mitrovica									
					KB	0	100,000	0	100,000	150,000	0	0	250,000
0210	217250-1933167	18135	03.2019-10.2020	Renovation of the pump station at the KSF Barracks in Istog									
					KB	10,828	100,000	0	100,000	0	0	0	110,828
0210	217250-1933169	18137	03.2020-10.2021	Extension of firing ranges at the KSF Barracks in Ferizaj									
					KB	0	100,000	0	100,000	100,000	0	0	200,000
0210	217250-1933171	18139	03.2020-11.2021	Construction of an accommodation facility at the KSF Barracks in Istog									
					KB	0	200,000	0	200,000	500,000	0	0	700,000
0210	217250-1933174	18142	03.2021-11.2022	Construction of an accommodation facility at the KSF barracks in Pristina									
					KB	0	0	0	0	900,000	900,000	0	1,800,000
0210	217250-1933195	18156	03.2021-12.2021	Construction of the guard facility									
					KB	0	0	0	0	100,000	0	0	100,000
0210	217250-1933196	18157	03.2021-11.2022	Construction of ammunition depots									
					KB	0	0	0	0	300,000	1,110,000	0	1,410,000
0210	217250-1933198	18159	02.2021-12.2021	Construction of warehouses for weapons									
					KB	0	0	0	0	300,000	0	0	300,000
0210	217250-2035804	18633	03.2022-11.2022	Engineering Vehicle ADAM/RAAM									
					KB	0	0	0	0	0	46,000	0	46,000
0210	217250-2035806	18635	02.2022-10.2022	Engineering Vehicle Miclic									
					KB	0	0	0	0	0	370,000	0	370,000
0210	217250-2035807	18636	02.2022-11.2022	Engineering Vehicle Truck Bridge									
					KB	0	0	0	0	0	1,000,000	0	1,000,000
0210	217250-2035808	18637	02.2022-11.2022	Armored Vehicle with medical equipment									
					KB	0	0	0	0	0	1,000,000	0	1,000,000

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0210	217250-2035812	18640	02.2022-12.2022	Truck 20T									
					KB	0	0	0	0	0	400,000	0	400,000
0210	217250-2035839	18652	03.2022-12.2022	Garages and Hangars									
					KB	0	0	0	0	0	450,000	0	450,000
0210	217250-2035842	18654	02.2022-12.2022	Annex of warehouses of Armament, munition, munition up to 12,7mm calibres									
					KB	0	0	0	0	0	950,000	0	950,000
0210	217250-2035847	18657	02.2022-12.2022	Construction of swimming pool for raining in CPR									
					KB	0	0	0	0	0	70,000	0	70,000
0210	217250-2035905	18685	02.2022-11.2022	Modernization of the security system in the KSF									
					KB	0	0	0	0	0	250,000	0	250,000
0210	217250-2037510	18781	03.2020-12.2022	Armament Systems									
					KB	0	0	4,240,000	4,240,000	3,685,000	11,813,136	0	19,738,136
0210	304320-1112308	12776	02.2014-11.2024	Armored vehicles									
					KB	15,099,759	6,245,659	0	6,245,659	6,341,200	1,300,000	0	28,986,618
				Total - Kosovo Security Force		59,476,364	25,880,704	4,240,000	30,120,704	31,580,704	35,910,000	0	157,087,772
				Total (KB) - Kosovo Security Force		57,266,876	24,380,704	4,240,000	28,620,704	31,580,704	35,910,000	0	153,378,284
				Total (RfP) - Kosovo Security Force		2,209,488	1,500,000	0	1,500,000	0	0	0	3,709,488
				Total - Kosovo Security Force		59,476,364	25,880,704	4,240,000	30,120,704	31,580,704	35,910,000	0	157,087,772
				Total (KB) - Ministry of Defense		57,407,311	24,640,704	4,250,000	28,890,704	31,890,704	36,220,000	0	154,408,719
				Total (RfP) - Ministry of Defense		2,209,488	1,500,000	0	1,500,000	0	0	0	3,709,488
				Total - Ministry of Defense		59,616,799	26,140,704	4,250,000	30,390,704	31,890,704	36,220,000	0	158,118,207
220000 - Hospital, Clinical and University Service of Kosovo HCUSK													
	220085 - Secondary and Tertiary health care Services												
	70000 - Regional Secondary Health Care Services												
0732	206085-108959	12085	03.2017-07.2020	Medical equipment and intensive care									
					KB	1,130,492	75,000	0	75,000	100,000	100,000	0	1,405,492

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0731	206085-1112250	12109	02.2017-11.2020	Medical equipment for hospital wards									
					KB	733,486	45,083	0	45,083	73,000	73,000	0	924,569
0731	206085-1213651	13036	04.2017-10.2020	Medical equipment									
					KB	545,898	22,500	0	22,500	30,000	30,000	0	628,398
0731	206085-1213739	13021	04.2017-09.2020	Medical and administrative inventory									
					KB	429,000	37,500	0	37,500	50,000	50,000	0	566,500
0731	206085-1213917	13017	03.2017-10.2020	Medical equipment									
					KB	1,070,123	75,000	0	75,000	100,000	100,000	0	1,345,123
0731	206085-1213918	13035	03.2017-10.2020	Medical and administrative inventory									
					KB	128,652	18,750	0	18,750	25,000	25,000	0	197,402
0731	206085-1213919	13028	04.2020-11.2020	Medical and administrative inventory									
					KB	396,797	37,500	0	37,500	50,000	50,000	0	534,297
0731	206085-1213928	13030	04.2020-11.2020	Medical equipment									
					KB	1,125,590	75,000	0	75,000	100,000	100,000	0	1,400,590
0731	206085-1213929	13032	03.2017-11.2020	Medical and administrative inventory									
					KB	136,716	22,500	0	22,500	30,000	30,000	0	219,216
0731	206085-1213932	13033	03.2017-12.2020	Medical equipment									
					KB	823,588	75,000	0	75,000	100,000	100,000	0	1,098,588
0731	206085-1213934	13018	03.2017-10.2020	Medical and administrative inventory									
					KB	515,948	37,500	0	37,500	50,000	50,000	0	653,448
0731	206085-1213935	13039	03.2016-11.2020	Medical and administrative inventory									
					KB	214,898	23,333	0	23,333	40,000	40,000	0	318,231
0731	206085-1213954	13024	02.2018-12.2020	Medical and administrative inventory									
					KB	321,867	37,500	0	37,500	50,000	50,000	0	459,367
0731	206085-1213959	13025	02.2018-12.2020	Medical equipment									
					KB	874,452	75,000	0	75,000	100,000	100,000	0	1,149,452

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0721	206086-1832779	15733	02.2018-12.2020	Renovation and rivalitization of Surgery Object in Gjakova									
					KB	326,881	187,500	0	187,500	0	0	0	514,381
0722	220085-1830733	15610	03.2018-05.2019	Expansion of the Radiology Service Area with the purpose of placing the new CT Scanner and the Magnetic Resonance									
					KB	247,119	75,000	0	75,000	0	0	0	322,119
	Total (KB) - Regional Secondary Health Care Services					9,021,506	919,666	0	919,666	898,000	898,000	0	11,737,172
	70100 - KCUC Tertiary Health Services												
0732	206085-1213902	13014	01.2017-11.2020	Other infrastructure and renovation of sanitary joints for all clinics									
					KB	1,225,716	150,000	0	150,000	100,000	100,000	0	1,575,716
0732	206085-1213908	13012	01.2017-11.2020	Thermal insulation of buildings and fasad work									
					KB	643,240	300,000	0	300,000	150,000	150,000	0	1,243,240
0732	206085-1213909	13013	01.2017-11.2020	Ifrastruktura in environmental regulation									
					KB	271,575	56,250	0	56,250	52,000	52,000	0	431,825
0732	206085-1213910	13016	01.2017-12.2020	Medical and administrative inventory									
					KB	1,294,549	126,975	0	126,975	170,000	170,000	0	1,761,524
0722	220085-1730107	15201	02.2017-10.2020	Construction of Sports Medicine Building with the Physiatic Clinic									
					KB	1,574,820	773,867	0	773,867	1,500,000	0	0	3,848,687
0722	220085-1832744	15707	02.2018-11.2018	Medical Equipment for the Need of Budget Programs of University Clinical Hospital Services of Kosovo									
					KB	2,446,448	0	0	0	2,000,000	2,600,000	0	7,046,448
					RfP	2,629,968	2,000,000	0	2,000,000	0	0	0	4,629,968
0721	220085-1832746	15709	02.2018-03.2020	Modernization of Infrastructure of Hospital Facilities of UCHSK Budget Programs									
					KB	2,175,083	500,000	0	500,000	2,000,000	2,200,000	0	6,875,083
					RfP	1,959,315	1,500,000	0	1,500,000	0	0	0	3,459,315
0722	220085-1832747	15710	03.2018-07.2020	Construction of the Facility for the Hemato Onkologic Clinic									
					KB	69,008	247,500	0	247,500	0	0	0	316,508
					RfP	0	300,000	0	300,000	0	0	0	300,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0732	220085-1935095	18222	03.2019-10.2020	84/5000 Renovation and Expansion with the Upgrading of Existing Building of Orthopedic Clinic									
					KB	333,574	550,000	0	550,000	1,000,000	0	0	1,883,574
0731	220085-1935100	18227	03.2019-11.2020	Designing and building a new building of the Nephrology Clinic									
					KB	0	200,000	0	200,000	0	0	0	200,000
	Total (KB) - KCUC Tertiary Health Services					10,034,013	2,904,592	0	2,904,592	6,972,000	5,272,000	0	25,182,605
	Total (Revenue from PAK) - KCUC Tertiary Health Services					4,589,283	3,800,000	0	3,800,000	0	0	0	8,389,283
	70900 - QSKUK-Tertiary Health Services												
0732	206085-1213997	13041	03.2018-11.2020	Medical equipment for hospital wards									
					KB	497,208	273,750	0	273,750	65,000	65,000	0	900,958
0732	206085-1213999	13043	01.2018-11.2020	Medical and administrative inventory									
					KB	108,778	22,500	0	22,500	30,000	30,000	0	191,278
0723	220085-1832687	15660	03.2018-02.2021	the construction of a new building at the University Hospital Clinical Center of Kosovo									
					KB	77,231	100,000	0	100,000	1,500,000	1,500,000	1,500,000	4,677,231
	Total (KB) - QSKUK-Tertiary Health Services					683,217	396,250	0	396,250	1,595,000	1,595,000	1,500,000	5,769,467
	71200 - Mental Health Service												
0732	206086-1213983	13051	02.2018-11.2020	Medical and administrative inventory									
					KB	162,967	23,500	0	23,500	47,000	47,000	0	280,467
	Total (KB) - Mental Health Service					162,967	23,500	0	23,500	47,000	47,000	0	280,467
	72700 - Other Tertiary Health Programs												
0722	206086-1213946	13053	02.2018-10.2020	Medical equipment									
					KB	406,508	25,000	0	25,000	50,000	50,000	0	531,508
0732	206086-1213947	13055	02.2018-11.2020	Medical and administrative inventory									
					KB	73,245	7,500	0	7,500	10,000	10,000	0	100,745
	Total(KB) - Other Tertiary Health Programs					479,753	32,500	0	32,500	60,000	60,000	0	632,253
	Total - Other Tertiary Health Programs					479,753	32,500	0	32,500	60,000	60,000	0	632,253

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (KB) - Secondary and Tertiary health care Services					20,381,457	4,276,508	0	4,276,508	9,572,000	7,872,000	1,500,000	43,601,965
	Total (Revenue from PAK) - Secondary and Tertiary health care Services					4,589,283	3,800,000	0	3,800,000	0	0	0	8,389,283
	Total - Secondary and Tertiary health care Services					24,970,740	8,076,508	0	8,076,508	9,572,000	7,872,000	1,500,000	51,991,248
	220086 - Central Administration of SHSKUK												
	11320 - Central Administration of SHSKUK												
0732	206085-093700	10959	03.2009-12.2017	Medical equipment									
					KB	7,698,601	0	0	0	562,000	562,000	0	8,822,601
					RfP	560,814	562,000	0	562,000	0	0	0	1,122,814
0721	206086-1832781	15735	02.2018-12.2020	Construction of the facility for the establishment of the catheterization laboratory (cardiology intervention and treatment) Hospital in Prizren									
					KB	150,000	500,177	0	500,177	200,000	0	0	850,177
0721	206086-1832783	15737	02.2018-07.2023	construction of the facility for the mother and children complete with accompanying equipment for the Hospital of Prizereni									
					KB	149,941	400,000	0	400,000	822,500	2,622,500	0	3,994,941
0740	206087-1730395	15361	02.2017-10.2017	Hospital building in Podujevo									
					KB	0	150,000	0	150,000	0	0	0	150,000
0732	220085-1627653	14639	03.2016-09.2018	Medical equipment for the Radiology Service of the General hospitals									
					KB	878,920	212,500	0	212,500	850,000	850,000	0	2,791,420
					RfP	0	200,000	0	200,000	0	0	0	200,000
0731	220085-1935109	18232	02.2019-01.2022	Modernization of Infrastructure of Unification Units of SHSKUK									
					KB	0	0	0	0	1,000,000	1,000,000	0	2,000,000
					RfP	1,364,542	1,000,000	0	1,000,000	0	0	0	2,364,542
0722	220085-1935114	18235	02.2019-11.2021	Purchase of Medical Devices for the Ingredients Unit of SHSKUK									
					KB	699,999	475,000	0	475,000	700,000	800,000	0	2,674,999
	Total - Central Administration of SHSKUK					11,502,817	3,499,677	0	3,499,677	4,134,500	5,834,500	0	24,971,494
	Total (KB) - Central Administration of SHSKUK					9,577,461	1,737,677	0	1,737,677	4,134,500	5,834,500	0	21,284,138
	Total (RfP) - Central Administration of SHSKUK					1,925,356	1,762,000	0	1,762,000	0	0	0	3,687,356

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total - Central Administration of SHSKUK		11,502,817	3,499,677	0	3,499,677	4,134,500	5,834,500	0	24,971,494
				Total (KB) - Hospital, Clinical and University Service of Kosovo HCUSK		29,958,919	6,014,185	0	6,014,185	13,706,500	13,706,500	1,500,000	64,886,104
				Total (RfP) - Hospital, Clinical and University Service of Kosovo HCUSK		6,514,639	5,562,000	0	5,562,000	0	0	0	12,076,639
				Total - Hospital, Clinical and University Service of Kosovo HCUSK		36,473,558	11,576,185	0	11,576,185	13,706,500	13,706,500	1,500,000	76,962,743
221000 - Ministry Of Regional Development													
	221010 - Central Administration												
	11321 - Administration - MRD												
0474	221010-2037511	18782	03.2020-12.2020										
					KB	0	0	2,150,000	2,150,000	2,500,000	2,500,000	0	7,150,000
				Total - Central Administration		0	0	2,150,000	2,150,000	2,500,000	2,500,000	0	7,150,000
				Total (KB) - Central Administration		0	0	2,150,000	2,150,000	2,500,000	2,500,000	0	7,150,000
				Total - Central Administration		0	0	2,150,000	2,150,000	2,500,000	2,500,000	0	7,150,000
				Total (KB) - Ministry Of Regional Development		0	0	2,150,000	2,150,000	2,500,000	2,500,000	0	7,150,000
				Total - Ministry Of Regional Development		0	0	2,150,000	2,150,000	2,500,000	2,500,000	0	7,150,000
224000 - Health Insurance Fund													
	224010 - Administration of Health Insurance Fund												
	11324 - Administration of Health Insurance Fund												
0724	206088-1832792	15746	02.2018-12.2020	Building Health insurance fund									
					KB	0	0	0	0	500,000	0	0	500,000
0112	224010-1935520	18530	01.2019-10.2019	Equipment for IT									
					KB	0	400,000	0	400,000	0	0	0	400,000
				Total - Administration of Health Insurance Fund		0	400,000	0	400,000	500,000	0	0	900,000
				Total (KB) - Administration of Health Insurance Fund		0	400,000	0	400,000	500,000	0	0	900,000
				Total - Administration of Health Insurance Fund		0	400,000	0	400,000	500,000	0	0	900,000
				Total (KB) - Health Insurance Fund		0	400,000	0	400,000	500,000	0	0	900,000

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Health Insurance Fund					0	400,000	0	400,000	500,000	0	0	900,000
230000 - Independent Procurement Commission													
	230094 - Independent Procurement Commission												
	14500 - Independent Procurement Commission												
0160	230094-1932981	18011	03.2019-12.2022	Advancing e-Procurement Infrastructure									
					KB	59,515	150,000	0	150,000	150,000	150,000	0	509,515
	Total - Independent Procurement Commission					59,515	150,000	0	150,000	150,000	150,000	0	509,515
	Total (KB) - Independent Procurement Commission					59,515	150,000	0	150,000	150,000	150,000	0	509,515
	Total - Independent Procurement Commission					59,515	150,000	0	150,000	150,000	150,000	0	509,515
	Total (KB) - Independent Procurement Commission					59,515	150,000	0	150,000	150,000	150,000	0	509,515
	Total - Independent Procurement Commission					59,515	150,000	0	150,000	150,000	150,000	0	509,515
231000 - Academy of Science and Arts													
232000 - Contingent Expenditures													
	232180 - Contingent Expenditures												
	13100 - Contingent Expenditures												
0112	232180-1217070	13255	01.2009-12.2023	Unspecified projects 2017-2019									
					KB	0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	6,000,000
	Total - Contingent Expenditures					0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	6,000,000
	Total (KB) - Contingent Expenditures					0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	6,000,000
	Total - Contingent Expenditures					0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	6,000,000
	Total (KB) - Contingent Expenditures					0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	6,000,000
	Total - Contingent Expenditures					0	2,000,000	0	2,000,000	2,000,000	2,000,000	0	6,000,000
235000 - Regulatory Authority of Electronic and Postal Communications													
	235260 - Regulatory Authority of Electronic and Postal Communications												
	11323 - Regulatory Authority of Electronic and Postal Communications												

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0460	235260-119805	12359	05.2019-04.2022	Management system for the numbers locomotion									
					KB	0	0	0	0	750,000	130,000	0	880,000
0460	235260-1420658	14092	02.2021-12.2022	Supply with equipment `Drive Test System` for monitoring of new services offered through									
					KB	199,598	0	0	0	50,000	100,000	0	349,598
0460	235260-1933064	18056	03.2020-08.2022	Advancing hardware systems									
					KB	0	0	0	0	0	60,000	0	60,000
0460	235260-1933080	18070	03.2019-11.2021	A SYSTEM OF MANAGING CIBERNETIC INFORMATION AND CURRENT EVENTS									
					KB	0	13,298	0	13,298	0	100,000	0	113,298
0460	235260-1933083	18072	01.2019-11.2020	SUPPLY WITH EQUIPMENT FOR THE REALIZATION OF KOSIX OBJECTIVES									
					KB	7,588	12,969	0	12,969	0	0	0	20,557
0460	235260-1933086	18075	01.2019-11.2020	COMPLETE THE INFORMATION TECHNOLOGY EQUIPMENT EQUIPMENTS FOR SOCCERT NEEDS									
					KB	0	5,000	0	5,000	0	0	0	5,000
0460	235260-1933189	18152	02.2020-12.2020	Advancement of the System for Monitoring the Quality of Electronic Communications Services (Purchase of additional equipment and software upgrade for voice and SMS monitoring)									
					KB	0	17,500	0	17,500	0	100,000	0	117,500
0460	235260-2035782	18625	06.2022-11.2023	Construction of RAEPC Needs Facility									
					KB	0	0	0	0	0	310,000	0	310,000
	Total - Regulatory Authority of Electronic and Postal Communications					207,186	48,767	0	48,767	800,000	800,000	0	1,855,953
	Total (KB) - Regulatory Authority of Electronic and Postal Communications					207,186	48,767	0	48,767	800,000	800,000	0	1,855,953
	Total - Regulatory Authority of Electronic and Postal Communications					207,186	48,767	0	48,767	800,000	800,000	0	1,855,953
	Total (KB) - Regulatory Authority of Electronic and Postal Communications					207,186	48,767	0	48,767	800,000	800,000	0	1,855,953
	Total - Regulatory Authority of Electronic and Postal Communications					207,186	48,767	0	48,767	800,000	800,000	0	1,855,953
236000 - Anti-Corruption Agency													
238000 - Energy Regulatory Office													
	238285 - Energy Regulatory Office												
	42500 - Energy Regulatory Office												

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0435	238285-2035625	18569	02.2020-03.2020	Information Technology Equipment - Server Enclouser / Blade and Security Firewall									
					KB	0	0	36,000	36,000	70,800	70,800	0	177,600
	Total - Energy Regulatory Office					0	0	36,000	36,000	70,800	70,800	0	177,600
	Total (KB) - Energy Regulatory Office					0	0	36,000	36,000	70,800	70,800	0	177,600
	Total - Energy Regulatory Office					0	0	36,000	36,000	70,800	70,800	0	177,600
	Total (KB) - Energy Regulatory Office					0	0	36,000	36,000	70,800	70,800	0	177,600
	Total - Energy Regulatory Office					0	0	36,000	36,000	70,800	70,800	0	177,600
239000 - Privatisation Agency of Kosovo													
	239278 - Central Administration												
	22900 - Central Administration												
0411	239278-096320	11225	04.2009-06.2019	Purchase of equipment within capital expenditures									
					KB	156,844	40,000	0	40,000	70,000	70,000	0	336,844
	Total - Central Administration					156,844	40,000	0	40,000	70,000	70,000	0	336,844
	Total (KB) - Central Administration					156,844	40,000	0	40,000	70,000	70,000	0	336,844
	Total - Central Administration					156,844	40,000	0	40,000	70,000	70,000	0	336,844
	Total (KB) - Privatisation Agency of Kosovo					156,844	40,000	0	40,000	70,000	70,000	0	336,844
	Total - Privatisation Agency of Kosovo					156,844	40,000	0	40,000	70,000	70,000	0	336,844
240000 - Procurment Reviw Body													
241000 - Agency for Free Legal Aid													
242000 - University of Prishtina													
	242112 - University of Prishtina												
	90400 - University of Prishtina												
0941	242112-106464	12294	06.2010-10.2013	Concretization means for University of Prishtina									
					KB	3,895,710	209,341	0	209,341	650,000	650,000	0	5,405,051
0941	242112-106465	12295	06.2010-10.2012	Laboratories for University of Prishtina									
					KB	3,149,908	292,500	0	292,500	0	0	0	3,442,408

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-1217063	13219	01.2012-10.2012	Project and construction of the Faculty of Agriculture									
					KB	3,579,534	128,872	0	128,872	0	0	0	3,708,406
0941	242112-1217591	13393	08.2012-12.2016	New object for Medical Faculty									
					KB	1,947,429	144,571	0	144,571	0	0	0	2,092,000
0941	242112-1420809	13980	04.2014-12.2018	Construction of the facility for the Faculty of mathematical natural sciences									
					KB	8,333	225,000	0	225,000	900,000	1,730,000	0	2,863,333
0941	242112-1626038	14640	01.2016-12.2016	Renovation of University facilities									
					KB	2,671,694	0	0	0	0	900,000	0	3,571,694
0980	242112-1728289	15208	06.2017-11.2018	Inventory for the Faculty of Agriculture									
					KB	0	65,000	0	65,000	0	0	0	65,000
0421	242112-1728290	15209	04.2017-12.2018	External Infrastructure of the Agriculture Faculty									
					KB	0	125,000	0	125,000	0	0	0	125,000
0941	242112-1728841	15211	01.2017-02.2018	Establishment of the center for the development, transfer and implementation of new technologies at production									
					KB	0	399,597	0	399,597	0	0	0	399,597
0941	242112-1730393	15360	02.2017-11.2019	Construction of the Faculty of Economics and Law									
					KB	0	50,000	0	50,000	1,500,000	250,000	0	1,800,000
0922	242112-1830670	15583	06.2017-12.2020	Revitalization of Laboratories at FMNS 2018-2020									
					KB	0	400,000	0	400,000	400,000	400,000	0	1,200,000
0942	242112-1830671	15584	06.2017-12.2018	Center for Contemporary Research in the field of Electrical Engineering and Information Technology									
					KB	0	298,750	0	298,750	150,000	150,000	0	598,750
0941	242112-1933205	18164	2.2019-12.2020	Inventory for new facility in Medicine									
					KB	92,500	45,000	0	45,000	0	0	0	137,500
0486	242112-1933210	18169	12.2018-12.2022	Purchasing Equipment for Tech K									
					KB	0	0	0	0	150,000	450,000	0	600,000
0711	242112-1933212	18171	05.2019-05.2024	Construction of a Pharmacy Facility									
					KB	0	0	0	0	400,000	400,000	0	800,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-2035677	18592	01.2020-01.2024	Laboratory for the Faculty of Agriculture									
					KB	0	0	80,250	80,250	200,000	200,000	0	480,250
0941	242112-2035681	18595	01.2020-01.2024	Laboratory for the Faculty of Medicine									
					KB	0	0	117,661	117,661	215,000	222,000	0	554,661
0941	242112-2035684	18597	01.2020-05.2024	Equipment for the Faculty of Arts									
					KB	0	0	100,000	100,000	150,000	150,000	0	400,000
0941	242112-2035687	18598	01.2020-06.2024	Equipment Faculty of Education									
					KB	0	0	25,000	25,000	60,000	60,000	0	145,000
0941	242112-2035688	18599	01.2020-07.2024	Equipment for the faculty of physical education									
					KB	0	0	64,740	64,740	70,000	50,000	0	184,740
0941	242112-2035689	18600	01.2020-01.2024	Equipment for the Faculty of Mechanical Engineering									
					KB	0	0	226,986	226,986	180,000	130,000	0	536,986
0941	242112-2035690	18601	01.2020-02.2024	FIEK Equipment									
					KB	0	0	104,390	104,390	170,000	170,000	0	444,390
0941	242112-2035694	18603	01.2020-05.2024	FNA equipment									
					KB	0	0	91,695	91,695	185,000	195,000	0	471,695
0941	242112-2035698	18605	01.2020-03.2024	Equipment for FMVC									
					KB	0	0	65,000	65,000	175,000	185,000	0	425,000
0941	242112-2035702	18606	02.2020-12.2023	Renovations to the Philosophy building									
					KB	0	0	21,500	21,500	75,000	75,000	0	171,500
0941	242112-2035704	18607	01.2020-02.2024	Renovations at the Faculty of Philology									
					KB	0	0	60,000	60,000	75,000	75,000	0	210,000
0941	242112-2035762	18613	01.2020-03.2024	IFMN Renovations									
					KB	0	0	45,000	45,000	75,000	75,000	0	195,000
0941	242112-2035763	18614	01.2020-04.2024	Renovations at the Faculty of Law									
					KB	0	0	45,000	45,000	75,000	75,000	0	195,000

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0941	242112-2035764	18615	01.2020-04.2024	Renovations at the Faculty of Economics									
					KB	0	0	45,000	45,000	75,000	75,000	0	195,000
0941	242112-2035765	18616	01.2020-04.2024	Renovations to the facilities of the technical faculties FNA FIEK and FIM									
					KB	0	0	180,000	180,000	402,000	180,000	0	762,000
0941	242112-2035766	18617	01.2020-12.2023	Renovations to the Facilities of the Faculty of Medicine									
					KB	0	0	47,500	47,500	90,000	90,000	0	227,500
0941	242112-2035767	18618	01.2020-03.2024	Renovations for the Faculty of Arts									
					KB	0	0	40,000	40,000	50,000	50,000	0	140,000
0941	242112-2035768	18619	01.2020-06.2024	Renovations Faculty of Education									
					KB	0	0	27,500	27,500	40,000	40,000	0	107,500
0941	242112-2035769	18620	01.2020-03.2024	Renovations to the Rectorate and other UP Facilities									
					KB	0	0	52,500	52,500	135,000	154,000	0	341,500
0941	242112-2035770	18621	04.2020-03.2024	Equipment for Department of Faculty									
					KB	0	0	17,500	17,500	30,000	20,000	0	67,500
0941	242112-2035771	18622	02.2020-06.2024	Renovations to the FEFS facility									
					KB	0	0	30,500	30,500	57,000	49,000	0	136,500
0941	242112-2035772	18623	01.2020-12.2020	Creation of playgrounds for the faculty of physical education and sport									
					KB	0	0	130,000	130,000	0	0	0	130,000
0941	242112-2035774	18624	10.2019-12.2021	Waterproofing and drainage of foundations and basements in old buildings of UP									
					KB	0	0	400,000	400,000	950,000	0	0	1,350,000
0941	242112-2035850	18660	01.2020-01.2024	FNA Instrumentation Tools									
					KB	0	0	178,000	178,000	216,000	650,000	0	1,044,000
	Total - University of Prishtina					15,345,107	2,383,631	2,195,722	4,579,353	7,900,000	7,900,000	0	35,724,460
	Total (KB) - University of Prishtina					15,345,107	2,383,631	2,195,722	4,579,353	7,900,000	7,900,000	0	35,724,460
	Total - University of Prishtina					15,345,107	2,383,631	2,195,722	4,579,353	7,900,000	7,900,000	0	35,724,460

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (KB) - University of Prishtina		15,345,107	2,383,631	2,195,722	4,579,353	7,900,000	7,900,000	0	35,724,460
				Total - University of Prishtina		15,345,107	2,383,631	2,195,722	4,579,353	7,900,000	7,900,000	0	35,724,460
243000 - Konstitucional Court of Kosovo													
	243115 - Konstitucional Court of Kosovo												
	23800 - Konstitucional Court of Kosovo												
0330	243115-095419	11136	01.2016-03.2016	Vehicles									
					KB	334,430	0	0	0	50,000	50,000	0	434,430
0330	243115-095420	11135	01.2009-03.2009	Software									
					KB	58,089	0	0	0	63,000	60,000	0	181,089
0330	243115-1830612	15556	06.2019-06.2020	Renovation of KCC facility									
					KB	157,359	227,268	0	227,268	72,000	0	0	456,627
				Total - Konstitucional Court of Kosovo		549,878	227,268	0	227,268	185,000	110,000	0	1,072,146
				Total (KB) - Konstitucional Court of Kosovo		549,878	227,268	0	227,268	185,000	110,000	0	1,072,146
				Total - Konstitucional Court of Kosovo		549,878	227,268	0	227,268	185,000	110,000	0	1,072,146
				Total (KB) - Konstitucional Court of Kosovo		549,878	227,268	0	227,268	185,000	110,000	0	1,072,146
				Total - Konstitucional Court of Kosovo		549,878	227,268	0	227,268	185,000	110,000	0	1,072,146
244000 - Kosovo Competition Commission													
245000 - Kosovo Intelligence Agency													
	245117 - Kosovo Intelligence Agency												
	25500 - Kosovo Intelligence Agency												
0360	245117-108947	12408	01.2018-12.2022	Unspecified projects									
					KB	9,867,505	1,003,126	0	1,003,126	2,000,000	2,000,000	0	14,870,631
				Total - Kosovo Intelligence Agency		9,867,505	1,003,126	0	1,003,126	2,000,000	2,000,000	0	14,870,631
				Total (KB) - Kosovo Intelligence Agency		9,867,505	1,003,126	0	1,003,126	2,000,000	2,000,000	0	14,870,631
				Total - Kosovo Intelligence Agency		9,867,505	1,003,126	0	1,003,126	2,000,000	2,000,000	0	14,870,631

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (KB) - Kosovo Intelligence Agency					9,867,505	1,003,126	0	1,003,126	2,000,000	2,000,000	0	14,870,631
	Total - Kosovo Intelligence Agency					9,867,505	1,003,126	0	1,003,126	2,000,000	2,000,000	0	14,870,631
246000 - Kosovo Cultural Heritage Council													
247000 - Election Complaints Panel and Appeals													
248000 - Radio Television of Kosova													
249000 - Independent Supervisory Council for Kosovo													
250000 - Kosovo Prosecutorial Council													
	250012 - Prosecutors and Administration												
	33500 - Prosecutors and Administration												
0330	250012-1728079	15216	05.2017-09.2017	Transportation vehicles									
					KB	326,707	0	0	0	186,500	0	0	513,207
0330	250012-1728123	15217	02.2017-05.2017	Electronic system for management of Prosecutor's files									
					KB	8,888	6,000	0	6,000	10,000	4,000	0	28,888
0330	250012-1728153	15218	02.2017-10.2017	Electronic system for management of vehicles									
					KB	8,400	500	0	500	10,000	3,000	0	21,900
0330	250012-1728261	18004	01.2019-12.2021	Information Asset Management System (SMIL) -TIK - Prosecutor (Mutual Financing with the Norwegian Government)									
					KB	0	69,000	0	69,000	80,000	50,000	0	199,000
0330	250012-1933066	18058	01.2021-12.2021	Electronic budget and finance management system									
					KB	0	0	0	0	10,000	0	0	10,000
0330	250012-1933067	18059	03.2019-11.2021	Control Scanner and Security									
					KB	149,843	244,631	0	244,631	0	0	0	394,474
0330	250012-1933070	18062	01.2019-11.2021	Renovation of SPRK									
					KB	0	385,010	0	385,010	500,000	500,000	0	1,385,010
0330	250012-1933072	18064	02.2019-12.2021	Supply and Installation of Archive Shelves									
					KB	34,347	138,245	0	138,245	18,000	0	0	190,592

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	250012-1933074	18065	03.2019-11.2020	Supply and Installation with Central UPS.									
					KB	39,530	14,499	0	14,499	0	0	0	54,029
0330	250012-1933079	18069	01.2021-12.2021	Electronic case management system at the Victim Support and Assistance Office									
					KB	0	0	0	0	20,000	38,000	0	58,000
0330	250012-1933092	18081	02.2019-12.2019	Supply and installation of security cameras									
					KB	0	33,847	0	33,847	0	0	0	33,847
0330	250012-1933095	18084	02.2019-12.2019	Conference Room - KPC									
					KB	0	30,000	0	30,000	0	0	0	30,000
0330	250012-1933096	18085	03.2019-03.2021	Licensing									
					KB	19,050	27,500	0	27,500	61,000	0	0	107,550
0330	250012-1933097	18086	01.2019-12.2021	Hardware and software equipment for information technology									
					KB	15,915	67,850	0	67,850	594,000	0	0	677,765
0330	250012-2035612	18565	03.2020-10.2021	Installation of Fire Safety System in the archives									
					KB	0	0	10,000	10,000	20,000	0	0	30,000
0330	250012-2035614	18566	03.2020-11.2020	Land acquisition for PTH Mitrovice									
					KB	0	0	100,000	100,000	0	0	0	100,000
0330	250012-2035621	18567	04.2020-11.2021	Water Filtration System in Prosecution Offices									
					KB	0	0	10,000	10,000	10,000	0	0	20,000
0330	250012-2035622	18568	05.2020-09.2021	Advancement of the Energy Efficiency System									
					KB	0	0	25,000	25,000	10,000	0	0	35,000
0330	250012-2035626	18570	03.2022-11.2022	Build and Improve the Physical Infrastructure of the Prosecutorial System									
					KB	0	0	0	0	0	1,550,000	0	1,550,000
0330	250012-2035627	18571	05.2022-12.2022	The building management system									
					KB	0	0	0	0	0	1,064,000	0	1,064,000
0330	250012-2035630	18573	03.2021-11.2021	Design and supply of furniture for KPC and SPRK									
					KB	0	0	0	0	355,000	0	0	355,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0330	250012-2035658	18583	02.2022-12.2022	IMPLEMENTATION OF VIRTUALIZATION OF THE COMPUTER SYSTEM									
					KB	0	0	0	0	0	155,500	0	155,500
0330	250012-2035696	18604	02.2022-08.2022	Creating Online Consulting Platform									
					KB	0	0	0	0	0	20,000	0	20,000
	Total - Prosecutors and Administration					602,680	1,017,082	145,000	1,162,082	1,884,500	3,384,500	0	7,033,762
	Total (KB) - Prosecutors and Administration					602,680	1,017,082	145,000	1,162,082	1,884,500	3,384,500	0	7,033,762
	Total - Prosecutors and Administration					602,680	1,017,082	145,000	1,162,082	1,884,500	3,384,500	0	7,033,762
	Total (KB) - Kosovo Prosecutorial Council					602,680	1,017,082	145,000	1,162,082	1,884,500	3,384,500	0	7,033,762
	Total - Kosovo Prosecutorial Council					602,680	1,017,082	145,000	1,162,082	1,884,500	3,384,500	0	7,033,762
251000 - Information and Privacy Agency													
253000 - Agency for the management of Memorial Complexes of Kosovo													
	253040 - Agency for the management of Memorial Complexes of Kosovo												
	27900 - Agency for the management of Memorial Complexes of Kosovo												
0820	253010-1320999	13851	10.2013-12.2021	Adem Jashari Memorial in Prekaz-Skenderaj									
					KB	1,795,381	500,000	0	500,000	1,895,000	1,000,000	0	5,190,381
0820	253040-1525682	14362	02.2015-12.2021	Continuation of construction of the memorial complex battle Koshares									
					KB	2,951,129	260,271	0	260,271	550,000	700,000	0	4,461,400
0820	253040-1625753	14645	01.2016-12.2021	Memorial Complex "Racak massacre" Racak - Shtime									
					KB	474,863	82,500	0	82,500	100,000	100,000	0	757,363
0820	253040-1625762	14649	01.2016-12.2021	Memorial Complex ZIV "The KLA MHQ Klecka and Divjaka" Berisha Mountains									
					KB	1,662,332	389,527	0	389,527	1,090,000	2,027,000	0	5,168,859
0820	253040-1625763	14650	01.2016-12.2021	Memorial Ibrahim Rugova									
					KB	0	20,000	0	20,000	220,000	303,000	0	543,000
0820	253040-1625767	14652	01.2016-10.2023	Memorial Complex "KLA General Staff - Operational Zone of Dukagjini" Glogjan - Decan									
					KB	623,352	100,000	0	100,000	200,000	400,000	0	1,323,352

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Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0820	253040-1625769	14653	01.2016-11.2021	Memorial Complex "Headquarters and Tomb of the KLA Martyrs" Eagle Gjakova									
					KB	21,619	75,000	0	75,000	150,000	0	0	246,619
0820	253040-1625841	14657	02.2016-12.2020	Emergency Intervention Project at Martyrs and Martyrs Varese Complex and Memorial - Kosovo									
					KB	0	0	50,000	50,000	100,000	100,000	0	250,000
0820	253040-1628373	15044	07.2016-10.2021	The Memorial Complex „27 April" Meje-Gjakova									
					KB	697,461	213,000	0	213,000	200,000	100,000	0	1,210,461
0820	253040-1730452	15391	02.2017-11.2020	Memorial Complex Deme Ahmeti - Podujeve									
					KB	270,000	100,000	0	100,000	200,000	150,000	0	720,000
0550	253040-1832883	15808	01.2018-09.2019	Building Anton Ceta statue in Pristina									
					KB	69,800	5,000	0	5,000	0	0	0	74,800
0820	253040-1933065	18057	02.2019-11.2020	The Tower of the Hero "Fehmi Lladrovci" Gllanaselle Drenas									
					KB	0	0	0	0	100,000	50,000	0	150,000
0620	253040-1933107	18095	02.2019-12.2021	Conservation of Staff in Kosterc and Construction of Deshmoret Cemetery - Skenderaj									
					KB	39,733	22,500	0	22,500	15,000	0	0	77,233
0133	253040-1933183	18147	02.2019-04.2019	Dubrava Prison Massage Lapidarium									
					KB	32,572	30,000	0	30,000	0	0	0	62,572
0150	253040-1935116	18237	02.2019-09.2019	The construction of Lapidari in Lower Korcula of Drenas									
					KB	0	10,000	0	10,000	0	0	0	10,000
0150	253040-1935122	18240	03.2019-09.2019	Memorial of KLA Martyrs Gramacel - Decan									
					KB	14,868	1,307	0	1,307	0	0	0	16,175
0150	253040-1935130	18247	04.2019-10.2019	Memorial of KLA Martyrs - Upper Carrabreg - Decan									
					KB	39,474	13,423	0	13,423	0	0	0	52,897
0150	253040-1935175	18277	05.2019-11.2019	Martyrs Memorial "Studies" Vushtrri									
					KB	50,000	20,000	0	20,000	0	0	0	70,000
0150	253040-1935195	18292	02.2019-11.2019	Obelisk of Martyrized Children of Kosovo									
					KB	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
0150	253040-1935199	18296	03.2019-10.2019	Arrangement of the KLA Martyrs` Cemeteries in Year and Bronze Shedding of Gursel`s Bust of Bajram Sylejmani - Sadovin									
					KB	70,868	15,000	0	15,000	0	0	0	85,868
0150	253040-1935202	18299	05.2019-11.2020	Conservation of the House where the Massacre at Old Poklek - Drenas was committed									
					KB	9,990	50,000	0	50,000	0	0	0	59,990
0150	253040-1935203	18300	05.2019-08.2019	Martyrs of Martyrs "Hyzri Talla" - Prishtina									
					KB	0	5,000	0	5,000	0	0	0	5,000
0560	253040-2035714	18609	02.2020-10.2020	Memorial "Massacre of the Great Krusha" Krushe Rahovec									
					KB	0	0	25,000	25,000	0	0	0	25,000
0560	253040-2035716	18610	02.2020-09.2020	Construction of National Activist September "Metush Krasniqi" Kamenice									
					KB	0	0	0	0	60,000	0	0	60,000
0560	253040-2035720	18611	02.2020-10.2020	Museum "Kadri Zeka" Kamenice									
					KB	0	0	25,000	25,000	0	0	0	25,000
0560	253040-2035802	18632	02.2020-11.2021	K M "Mask of Little Prizren									
					KB	0	0	50,000	50,000	50,000	0	0	100,000
0560	253040-2035815	18642	02.2020-09.2020	Obelisk of those killed in the 1981 Demonstrations									
					KB	0	0	25,000	25,000	0	0	0	25,000
0560	253040-2035825	18646	01.2020-03.2022	The erection of the Great Monument on the Gradina Stone in the Berisha Mountains									
					KB	0	0	0	0	100,000	100,000	0	200,000
0560	253040-2035838	18651	03.2020-10.2020	38/5000 The Memorial of Martyrs in Irzniq Decan									
					KB	0	0	13,500	13,500	0	0	0	13,500
0560	253040-2035843	18655	02.2020-09.2020	Memorial Massacre in Kamenice Istog									
					KB	0	0	22,867	22,867	0	0	0	22,867
0560	253040-2035848	18658	04.2020-11.2020	Monument Elfete humolli Podujevo									
					KB	0	0	15,000	15,000	0	0	0	15,000
0560	253040-2035849	18659	02.2020-05.2020	The lapidary of two pupils killed in Podedje									
					KB	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 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0560	253040-2035851	18661	02.2020-10.2020	Statue of Dr. Hafir Shala Glogovac									
					KB	0	0	30,000	30,000	0	0	0	30,000
0560	253040-2035852	18662	02.2020-09.2020	Statue of Xhavit Haziri Vushtri									
					KB	0	0	30,000	30,000	0	0	0	30,000
0560	253040-2035853	18663	03.2020-07.2020	Lapidar of Martyrs Hajdin Haliti and Sami Plakolli Orllan Podujeve									
					KB	0	0	5,000	5,000	0	0	0	5,000
0560	253040-2035857	18665	04.2020-09.2020	Construction of the Lapidar of the Three Nekovc Testimonies									
					KB	0	0	12,500	12,500	0	0	0	12,500
0560	253040-2035860	18666	03.2020-08.2020	Construction of the Lapidar of Ymer Alushan Komoran									
					KB	0	0	5,000	5,000	0	0	0	5,000
0560	253040-2035868	18669	03.2020-09.2020	Lapidari in Zahaq Peje									
					KB	0	0	10,000	10,000	0	0	0	10,000
0560	253040-2035871	18671	03.2020-09.2020	Construction of the Memorial at Oroberd Istog									
					KB	0	0	39,121	39,121	0	0	0	39,121
0560	253040-2035876	18673	03.2020-10.2020	Construction of Lapidare of Martyrs of Ramadan, Union and Faith Muleta Korotice and Eperme Drenas									
					KB	0	0	7,500	7,500	0	0	0	7,500
0560	253040-2035883	18678	03.2020-11.2020	Construction of Nivokaz Gjakova Memorial									
					KB	0	0	15,000	15,000	0	0	0	15,000
0560	253040-2035884	18679	03.2020-12.2020	Conservation and Restoration of Some KLA War Facilities and Objects of the Massacre									
					KB	0	0	17,500	17,500	0	0	0	17,500
0860	253040-2037422	18687	03.2020-12.2020	John Serreq's bunker in Shipashnice-Kamenice									
					KB	0	0	15,000	15,000	0	0	0	15,000
0860	253040-2037423	18688	03.2020-07.2020	Arrangement of martyrs' graves in Marevc-Prishtina									
					KB	0	0	5,000	5,000	0	0	0	5,000
0860	253040-2037424	18689	02.2020-08.2020	Reconstruction of the Lapidar in Hereq Gjakova									
					KB	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 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0860	253040-2037425	18690	03.2020-12.2020	Monument to the 1st Battalion of the 142nd KLA Brigade									
					KB	0	0	20,000	20,000	0	0	0	20,000
0860	253040-2037426	18691	03.2020-11.2020	Adjusting the monument in Kaliqan Istok									
					KB	0	0	13,749	13,749	0	0	0	13,749
0860	253040-2037427	18692	03.2020-08.2020	Arrangement of the fence of the Martyrs` Cemetery in Ranze-Shtime									
					KB	0	0	15,000	15,000	0	0	0	15,000
0860	253040-2037428	18693	03.2020-11.2020	Renovation of Monuments and Cemeteries of Martyrs in the Municipality of Suhareka									
					KB	0	0	100,000	100,000	0	0	0	100,000
0860	253040-2037429	18694	02.2020-08.2020	Arrangement of the Park around the Martyrs` Cemetery in Dyz Poduje									
					KB	0	0	5,000	5,000	0	0	0	5,000
0860	253040-2037430	18695	02.2020-08.2020	Renovation of the Lapidar of the Martyr Ahmet Pantina -Lazice-Malisheve									
					KB	0	0	10,000	10,000	0	0	0	10,000
0860	253040-2037431	18696	02.2020-11.2022	Construction of Drenica Martyrs` Statues in Different Periods - Skenderaj									
					KB	0	0	25,000	25,000	50,000	50,000	0	125,000
0860	253040-2037432	18697	03.2020-09.2020	Memorial of the Battle of Pollates-Poduje Martyrs									
					KB	0	0	15,000	15,000	0	0	0	15,000
0860	253040-2037435	18700	02.2020-09.2020	The statue of Isa Kastrati construction and renovation of monolith Kamenica									
					KB	0	0	40,000	40,000	0	0	0	40,000
0860	253040-2037442	18705	03.2020-08.2020	Restoration of the Lapidar of Deshmor Abedin Bujupi Drenas									
					KB	0	0	5,000	5,000	0	0	0	5,000
0560	253040-2037509	18783	04.2020-10.2020	Hoxhe Avdyli Krasniqi Lapidari - Vojnik Skenderaj									
					KB	0	0	15,000	15,000	0	0	0	15,000
	Total - Agency for the management of Memorial Complexes of Kosovo					8,823,440	1,917,528	706,737	2,624,265	5,080,000	5,080,000	0	21,607,705
	Total (KB) - Agency for the management of Memorial Complexes of Kosovo					8,823,440	1,917,528	706,737	2,624,265	5,080,000	5,080,000	0	21,607,705
	Total - Agency for the management of Memorial Complexes of Kosovo					8,823,440	1,917,528	706,737	2,624,265	5,080,000	5,080,000	0	21,607,705

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (KB) - Agency for the management of Memorial Complexes of Kosovo					8,823,440	1,917,528	706,737	2,624,265	5,080,000	5,080,000	0	21,607,705	
	Total - Agency for the management of Memorial Complexes of Kosovo					8,823,440	1,917,528	706,737	2,624,265	5,080,000	5,080,000	0	21,607,705	
254000 - Agency for Air Navigation Service														
	254010 - Agency for Air Navigation Service													
	37600 - Agency for Air Navigation Service													
0454	254010-1728321	15221	02.2018-12.2019	Radio Communication System										
					KB	32,500	601,384	0	601,384	0	0	0	633,884	
0454	254010-1730174	15222	02.2017-11.2018	Supply with navigation system and relocation of existing systems										
					DR	669,118	347,562	0	347,562	0	0	0	1,016,680	
0454	254010-1830706	15600	03.2020-10.2020	Surveillance System										
					DR	0	942,820	0	942,820	0	0	0	942,820	
0454	254010-1830709	18539	.2018-11.2021	Design and Construction of the ASHNA Second Floor										
					KB	0	0	15,500	15,500	205,000	685,000	0	905,500	
0454	254010-1830712	18540	03.2020-10.2020	Switching RDR Mode M to RDR Mode S										
					KB	0	0	12,500	12,500	119,500	255,000	460,000	847,000	
0454	254010-1830720	15609	03.2018-11.2020	Spare part for PSR / MSSR M + S mode										
					KB	208,407	20,691	0	20,691	0	0	0	229,098	
0454	254010-1933022	18028	03.2019-12.2021	NEW DATA PROCESSING SYSTEM - ATMs										
					KB	0	75,000	0	75,000	802,550	1,402,550	4,689,900	6,970,000	
0454	254010-1933052	18046	03.2019-10.2021	DIGITALIZATION PROJECT OF SERVICES FROM AIS to AIM Air Information System in Air Information Management										
					KB	17,500	32,859	0	32,859	450,000	295,000	0	795,359	
0454	254010-1933058	18052	03.2019-12.2021	PARTIAL RESERVES FOR RADAR SYSTEMS										
					KB	0	431,279	0	431,279	0	0	0	431,279	
0454	254010-1933059	18053	03.2019-12.2021	SUPPLY WITH VEHICLE										
					KB	0	0	0	0	80,500	0	0	80,500	

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0454	254010-1933093	18082	03.2019-12.2021	INFORMATION TECHNOLOGY EQUIPMENT									
					DR	0	17,830	0	17,830	75,000	45,000	0	137,830
0454	254010-1935099	18226	02.2019-09.2019	Lobby and outsole adjustment									
					KB	22,500	66,232	0	66,232	0	0	0	88,732
0454	254010-1935101	18228	03.2019-10.2019	Purchase of furniture and inventory									
					KB	0	0	0	0	75,000	50,000	0	125,000
					DR	32,218	31,612	0	31,612	0	0	0	63,830
0454	254010-2035837	18650	02.2020-11.2021	System for detecting and preventing interference									
					KB	0	0	30,172	30,172	285,000	0	0	315,172
0454	254010-2035840	18653	02.2020-11.2021	Multilateration (MLAT)									
					KB	0	0	17,500	17,500	415,000	0	0	432,500
0454	254010-2035880	18675	03.2020-11.2021	Integration of Air Traffic Tower systems									
					KB	0	0	12,500	12,500	225,000	0	0	237,500
0454	254010-2037540	18784	03.2020-09.2020	Construction of the building in Germe									
					KB	0	0	86,128	86,128	0	0	0	86,128
0454	254010-2037544	18785	03.2020-09.2020	Construction and civil works for the needs of MSSR Mode S Gjakova Radar									
					KB	0	0	142,352	142,352	0	0	0	142,352
0454	254010-2037546	18786	03.2020-09.2020	Supply of spare parts for DVOR									
					KB	0	0	4,926	4,926	0	0	0	4,926
	Total - Agency for Air Navigation Service					982,243	2,567,269	321,578	2,888,847	2,732,550	2,732,550	5,149,900	14,486,090
	Total (KB) - Agency for Air Navigation Service					280,907	1,227,445	321,578	1,549,023	2,657,550	2,687,550	5,149,900	12,324,930
	Total (DR) - Agency for Air Navigation Service					701,336	1,339,824	0	1,339,824	75,000	45,000	0	2,161,160
	Total (FR) - Agency for Air Navigation Service					0	0	0	1,339,824	75,000	45,000	0	1,459,824
	Total - Agency for Air Navigation Service					982,243	2,567,269	321,578	2,888,847	2,732,550	2,732,550	5,149,900	14,486,090
	Total (KB) - Agency for Air Navigation Service					280,907	1,227,445	321,578	1,549,023	2,657,550	2,687,550	5,149,900	12,324,930

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7	
	Total (DR) - Agency for Air Navigation Service					701,336	1,339,824	0	1,339,824	75,000	45,000	0	2,161,160	
	Total - Agency for Air Navigation Service					982,243	2,567,269	321,578	2,888,847	2,732,550	2,732,550	5,149,900	14,486,090	
302000 - National Audit Office														
	302305 - Department of Auditors													
	13400 - Department of Auditing													
0133	302305-1935169	18273	02.2019-11.2020	Audit Support Software										
					KB	0	133,500	0	133,500	40,000	0	0	173,500	
0133	302305-2035869	18670	03.2020-08.2020	Server room fire suppression system										
					KB	0	0	9,000	9,000	0	0	0	9,000	
0133	302305-2035878	18674	05.2020-11.2020	Software for IT needs (network control and back-up licenses)										
					KB	0	0	7,500	7,500	0	0	0	7,500	
	Total - Department of Auditing					0	133,500	16,500	150,000	40,000	0	0	190,000	
	Total (KB) - Department of Auditors					0	133,500	16,500	150,000	40,000	0	0	190,000	
	Total - Department of Auditors					0	133,500	16,500	150,000	40,000	0	0	190,000	
	Total (KB) - National Audit Office					0	133,500	16,500	150,000	40,000	0	0	190,000	
	Total - National Audit Office					0	133,500	16,500	150,000	40,000	0	0	190,000	
313000 - Water and Waste Regulatory Office														
	Total -					0	0	0	0	0	0	0	0	
314000 - Railways Regulatory Authority														
	Total -					0	0	0	0	0	0	0	0	
317000 - Civil Aviation Authority														
	Total -					0	0	0	0	0	0	0	0	
318000 - Independent Commission for Mines and Minerals														
	318425 - Independent Commission for Mines and Minerals													
	81200 - Independent Commission for Mines and Minerals													

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						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0474	318425-119528	13243	04.2021-11.2021	Electronic Filing of documents ICMM									
					KB	0	0	0	0	30,000	0	0	30,000
0133	318425-1317810	13574	02.2021-08.2021	Centralized Log Management Security and Compliance									
					KB	0	0	0	0	6,000	0	0	6,000
0474	318425-1420704	14062	01.2021-12.2021	Advancement for geodatabase and website									
					KB	259,886	0	0	0	54,000	90,000	0	403,886
0133	318425-1420739	14065	01.2022-10.2022	Licence for ArcGIS Desktop (ESRI Licence) and advancement of ArcIMS									
					KB	32,074	0	0	0	0	50,000	0	82,074
0160	318425-1420744	14067	01.2022-05.2022	ORTOFOTOT 2012									
					KB	27,140	0	0	0	0	40,000	0	67,140
0133	318425-1626056	14676	04.2022-11.2022	Software licenses for ICMM projects (AutoCAD, GIS, GEOSOFT)									
					KB	29,573	0	0	0	0	20,000	0	49,573
0133	318425-1626059	14679	03.2020-11.2020	Upgrading the telephony system									
					KB	0	1,750	0	1,750	0	0	0	1,750
0133	318425-1933103	18092	01.2019-07.2021	Server									
					KB	8,906	0	0	0	10,000	0	0	18,906
0112	318425-1935111	18234	01.2019-12.2020	Application for Online Declarations									
					KB	0	20,000	0	20,000	0	0	0	20,000
0133	318425-2035629	18572	03.2020-12.2021	Expanding Kosovo Geodatabase (GDBK) with Legal Office Module									
					KB	0	0	25,000	25,000	100,000	0	0	125,000
0133	318425-2035631	18574	02.2020-12.2020	IT Infrastructure and Storage Backup Consolidation									
					KB	0	0	15,000	15,000	0	0	0	15,000
0133	318425-2035666	18587	02.2020-08.2020	UPS for Server Room									
					KB	0	0	6,000	6,000	0	0	0	6,000
0133	318425-2035673	18589	01.2020-05.2020	Backup software									
					KB	0	0	6,000	6,000	0	0	0	6,000

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Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0133	318425-2035676	18591	02.2020-09.2020	Scanner for A0 format									
					KB	0	0	7,250	7,250	0	0	0	7,250
0133	318425-2035678	18593	02.2020-10.2020	Geodesy Equipment - Controllers									
					KB	0	0	9,000	9,000	0	0	0	9,000
	Total - Independent Commission for Mines and Minerals					357,580	21,750	68,250	90,000	200,000	200,000	0	847,580
	Total (KB) - Independent Commission for Mines and Minerals					357,580	21,750	68,250	90,000	200,000	200,000	0	847,580
	Total - Independent Commission for Mines and Minerals					357,580	21,750	68,250	90,000	200,000	200,000	0	847,580
	Total (KB) - Independent Commission for Mines and Minerals					357,580	21,750	68,250	90,000	200,000	200,000	0	847,580
	Total - Independent Commission for Mines and Minerals					357,580	21,750	68,250	90,000	200,000	200,000	0	847,580
319000 - Independent Media Commission													
	319430 - Independent Media Commission												
	81100 - Independent Media Commission												
0830	319430-1830570	18538	03.2020-12.2020	Modernizing IT infrastructure (replacing existing servers and network equipment)									
					KB	0	0	70,000	70,000	50,000	50,000	0	170,000
0830	319430-1932959	18542	03.2020-07.2020	Program - IMC Revenue Software									
					KB	0	0	10,000	10,000	0	0	0	10,000
	Total - Independent Media Commission					0	0	80,000	80,000	50,000	50,000	0	180,000
	Total (KB) - Independent Media Commission					0	0	80,000	80,000	50,000	50,000	0	180,000
	Total - Independent Media Commission					0	0	80,000	80,000	50,000	50,000	0	180,000
	Total (KB) - Independent Media Commission					0	0	80,000	80,000	50,000	50,000	0	180,000
	Total - Independent Media Commission					0	0	80,000	80,000	50,000	50,000	0	180,000
320000 - Central Electoral Commission													
	320435 - Secretariat												
	14100 - Secretariat												
0133	320435-1935290	18363	03.2020-11.2020	Supply with servers and accessories									
					KB	0	48,900	0	48,900	0	0	0	48,900

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Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(KB) - Secretariat		0	48,900	0	48,900	0	0	0	48,900
				Total - Secretariat		0	48,900	0	48,900	0	0	0	48,900
				Total (KB) - Secretariat		0	48,900	0	48,900	0	0	0	48,900
				Total - Secretariat		0	48,900	0	48,900	0	0	0	48,900
	320436 - Elections												
	14200 - Elections												
0111	320436-2037464	18715	04.2020-11.2020	Developing an online application for voter registration outside Kosovo									
					KB	0	0	60,000	60,000	0	0	0	60,000
0111	320436-2037465	18716	04.2020-11.2020	Software Development of Counting and Results Center software									
					KB	0	0	160,000	160,000	0	0	0	160,000
0111	320436-2037466	18717	04.2020-11.2020	Developing a Voter Allocation Application for Polling Stations									
					KB	0	0	15,000	15,000	0	0	0	15,000
				Total - Elections		0	0	235,000	235,000	0	0	0	235,000
				Total (KB) - Elections		0	0	235,000	235,000	0	0	0	235,000
				Total - Elections		0	0	235,000	235,000	0	0	0	235,000
				Total (KB) - Central Electoral Commission		0	48,900	235,000	283,900	0	0	0	283,900
				Total - Central Electoral Commission		0	48,900	235,000	283,900	0	0	0	283,900
	321000 - Ombudsman Institution												
	321089 - Ombudsman Institution												
	32400 - Ombudsman Institution												
0133	321440-2035653	18579	04.2020-11.2020	Purchase of three official vehicles									
					KB	0	0	29,250	29,250	0	0	0	29,250
				Total - Ombudsman Institution		0	0	29,250	29,250	0	0	0	29,250
				Total (KB) - Ombudsman Institution		0	0	29,250	29,250	0	0	0	29,250
				Total - Ombudsman Institution		0	0	29,250	29,250	0	0	0	29,250

Kosovo Review Budget For Year 2020

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total (KB) - Ombudsman Institution		0	0	29,250	29,250	0	0	0	29,250
				Total - Ombudsman Institution		0	0	29,250	29,250	0	0	0	29,250
322000 - Academy of Justice													
	322445 - Kosovo Judicial Institute												
	91600 - Kosovo Judicial Institute												
				Total - Kosovo Judicial Institute		0	0	0	0	0	0	0	0
328000 - Kosovo Judicial Council Secretariat													
	328461 - KJC Secretariat												
	33300 - KJC Secretariat												
0330	328461-1728286	15246	02.2018-12.2022	Reparation and maintenance of court facilities									
				KB		648,722	115,476	0	115,476	170,000	200,000	0	1,134,198
0330	328461-1728291	15247	02.2018-11.2021	Designing and construction of Prishtina basic court, Fushe Kosova branch									
				KB		14,000	177,000	0	177,000	150,000	0	0	341,000
0111	328461-1730228	15513	03.2018-12.2022	Design and construction of the premises of the Basic Court in Prizren									
				KB		0	150,000	0	150,000	400,000	1,400,000	0	1,950,000
0330	328461-1933048	18044	01.2019-12.2022	Construction of the Basic Court in South Mitrovica									
				KB		0	90,000	0	90,000	360,000	400,000	0	850,000
0330	328461-2035594	18555	01.2021-12.2022										
				KB		0	0	0	0	40,000	520,000	0	560,000
				Total - KJC Secretariat		662,722	532,476	0	532,476	1,120,000	2,520,000	0	4,835,198
				Total (KB) - KJC Secretariat		662,722	532,476	0	532,476	1,120,000	2,520,000	0	4,835,198
				Total - KJC Secretariat		662,722	532,476	0	532,476	1,120,000	2,520,000	0	4,835,198
				Total (KB) - Kosovo Judicial Council Secretariat		662,722	532,476	0	532,476	1,120,000	2,520,000	0	4,835,198
				Total - Kosovo Judicial Council Secretariat		662,722	532,476	0	532,476	1,120,000	2,520,000	0	4,835,198
329000 - Kosovo Agency for Property Comparison and Verification													

Kosovo Review Budget For Year 2020

Schedule 3.2 Capital Projects for Central Level

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	329405 - Kosovo Property Agency												
	60600 - The Kosovo Agency for Property Compar.Verification												
0133	329405-1728089	18536	04.2020-05.2022	Supply of field cars									
					KB	0	0	105,000	105,000	350,000	210,000	0	665,000
0460	329405-2035668	18588	04.2020-12.2020	Functionality of IT system software / applications and accompanying Hardware part-ish for new mandate									
					KB	0	0	60,750	60,750	81,500	221,500	0	363,750
	Total - Kosovo Property Agency					0	0	165,750	165,750	431,500	431,500	0	1,028,750
	Total (KB) - Kosovo Property Agency					0	0	165,750	165,750	431,500	431,500	0	1,028,750
	Total - Kosovo Property Agency					0	0	165,750	165,750	431,500	431,500	0	1,028,750
	Total (KB) - Kosovo Agency for Property Comparison and Verification					0	0	165,750	165,750	431,500	431,500	0	1,028,750
	Total - Kosovo Agency for Property Comparison and Verification					0	0	165,750	165,750	431,500	431,500	0	1,028,750

Total	1,893,222,990	303,710,524	25,610,716	429,321,240	501,863,414	504,648,386	10,899,900	3,339,955,930
Total(KB)	1,704,038,859	194,271,400	22,948,716	217,220,116	491,267,114	504,603,386	10,899,900	2,928,029,375
Total (OWR)	0	0	0	0	0	0	0	0
Total (FL)	23,168,715	25,209,300	552,000	25,761,300	10,521,300	0	0	59,451,315
Total (DR)	701,336	1,339,824	0	1,339,824	75,000	45,000	0	2,161,160
Total (RfP)	165,314,080	82,890,000	12,110,000	185,000,000	0	0	0	350,314,080

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Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
201000 - Ministry of Finance													
	201185 - Economic Recovery Program (MF)												
	29300 - Economic Recovery Program (MF)												
0111	201024-2037635	15882	-	Funding for the re-capitalization of the Kosovo Credit Guarantee Fund									
					FLIC	0	0	38,300,000	38,300,000	0	0	0	38,300,000
	Total - Economic Recovery Program (MF)					0	0	38,300,000	38,300,000	0	0	0	38,300,000
	Total (FLIC) - Economic Recovery Program (MF)					0	0	38,300,000	38,300,000	0	0	0	38,300,000
	Total - Economic Recovery Program (MF)					0	0	38,300,000	38,300,000	0	0	0	38,300,000
	Total (FLIC) - Ministry of Finance					0	0	38,300,000	38,300,000	0	0	0	38,300,000
	Total - Ministry of Finance					0	0	38,300,000	38,300,000	0	0	0	38,300,000
203000 - Ministry of Agriculture, Forestry and Rural Development													
	203155 - Central Administration												
	11303 - Department of Finance and Joint Services												
0421	203155-1830688	15592	01.2018-12.2019	Rehabilitation and Modernization in the Irrigation System at the regional irrigation company Radoniqi and Dukagjini									
					FLIC	0	2,720,000	0	2,720,000	1,000,000	0	0	3,720,000
	Total - Department of Finance and Joint Services					0	2,720,000	0	2,720,000	1,000,000	0	0	3,720,000
	Total (FLIC) - Central Administration					0	2,720,000	0	2,720,000	1,000,000	0	0	3,720,000
	Total - Central Administration					0	2,720,000	0	2,720,000	1,000,000	0	0	3,720,000
	Total (FLIC) - Ministry of Agriculture, Forestry and Rural Development					0	2,720,000	0	2,720,000	1,000,000	0	0	3,720,000
	Total - Ministry of Agriculture, Forestry and Rural Development					0	2,720,000	0	2,720,000	1,000,000	0	0	3,720,000
204000 - Ministry of Industry and Trade													
	204065 - Economic Development												
	46500 - Metrology Agency of Kosovo												
0121	204065-1933264	18206	03.2019-12.2020	Adaptation of facility (acclimatization in Bernice)									
					FLIC	0	1,872,484	0	1,872,484	0	0	0	1,872,484

Kosovo Review Budget For Year 2020

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0121	204065-1933269	18210	02.2020-12.2021	Supplying with laboratory equipment for mechanical size									
					FLIC	0	200,000	0	200,000	1,110,739	0	0	1,310,739
0121	204065-1933270	18211	02.2020-03.2021	Laboratory power supply for electrical size									
					FLIC	0	100,000	0	100,000	1,210,739	0	0	1,310,739
0121	204065-1933271	18212	03.2020-05.2021	Laboratory Supplies for Legal Metrology									
					FLIC	0	38,500	0	38,500	706,949	0	0	745,449
	Total (FL Investment Clause) - Metrology Agency of Kosovo					0	2,210,984	0	2,210,984	3,028,427	0	0	5,239,411
	46600 - Market Inspectorate												
0452	204065-1933232	18183	02.2019-02.2020	Creation of e-inspections system for all inspections and advancement of inspection data management and data protection for data extraction									
					FLIC	0	150,000	0	150,000	0	0	0	150,000
0452	204065-1933256	18200	04.2020-05.2021	Creation of e-inspections system for all inspections and advancement of inspection data management and data protection for data extraction									
					FLIC	0	200,000	0	200,000	417,114	0	0	617,114
0452	204065-1933258	18201	09.2019-09.2021	Equipment and modernization of inspections									
					FLIC	59,700	372,254	0	372,254	554,459	1,000,000	0	1,986,413
	Total - Market Inspectorate					59,700	722,254	0	722,254	971,573	1,000,000	0	2,753,527
	Total (FLIC) - Economic Development					59,700	2,933,238	0	2,933,238	4,000,000	1,000,000	0	7,992,938
	Total - Economic Development					59,700	2,933,238	0	2,933,238	4,000,000	1,000,000	0	7,992,938
	Total (FLIC) - Ministry of Industry and Trade					59,700	2,933,238	0	2,933,238	4,000,000	1,000,000	0	7,992,938
	Total - Ministry of Industry and Trade					59,700	2,933,238	0	2,933,238	4,000,000	1,000,000	0	7,992,938
205000 - Ministry of Infrastructure													
	205070 - Road Infrastructure												
	41800 - Rehabilitation of Roads												
0443	205070-072016	10034	03.2010-12.2022	Rehabilitation of Prishtina-Peja route									
					FLIC	0	17,000,000	0	17,000,000	46,000,000	35,000,000	0	98,000,000
0443	205070-1628068	15039	07.2016-12.2022	Rehabilitation of Regional Roads									
					FLIC	0	7,500,000	0	7,500,000	24,000,000	25,000,000	0	56,500,000

Kosovo Review Budget For Year 2020

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
				Total(FL Investment Clause) - Rehabilitation of Roads		0	24,500,000	0	24,500,000	70,000,000	60,000,000	0	154,500,000
				Total - Rehabilitation of Roads		0	24,500,000	0	24,500,000	70,000,000	60,000,000	0	154,500,000
				Total (FL Investment Clause) - Road Infrastructure		0	24,500,000	0	24,500,000	70,000,000	60,000,000	0	154,500,000
				Total - Road Infrastructure		0	24,500,000	0	24,500,000	70,000,000	60,000,000	0	154,500,000
	205079 - Department of Road Transportation												
	45900 - Department of Land Transport												
0453	205079-1628368	15046	07.2016-11.2022	Rehabilitation of the railway line 10									
					FLIC	0	12,630,000	0	12,630,000	7,750,000	5,220,000	0	25,600,000
				Total - Department of Road Transportation		0	12,630,000	0	12,630,000	7,750,000	5,220,000	0	25,600,000
				Total (FLIC) - Department of Road Transportation		0	12,630,000	0	12,630,000	7,750,000	5,220,000	0	25,600,000
				Total - Department of Road Transportation		0	12,630,000	0	12,630,000	7,750,000	5,220,000	0	25,600,000
				Total (FLIC) - Ministry of Infrastructure		0	37,130,000	0	37,130,000	77,750,000	65,220,000	0	180,100,000
				Total - Ministry of Infrastructure		0	37,130,000	0	37,130,000	77,750,000	65,220,000	0	180,100,000
	206000 - Ministry of Health												
	206087 - Health System Support Programs												
	72100 - Other Programs												
0722	206087-2035632	18575	01.2020-12.2022	Implement a feasibility study for medical devices for secondary and tertiary care									
					FLIC	0	0	2,000,000	2,000,000	18,000,000	33,000,000	0	53,000,000
				Total(FL Investment Clause) - Other Programs		0	0	2,000,000	2,000,000	18,000,000	33,000,000	0	53,000,000
				Total - Other Programs		0	0	2,000,000	2,000,000	18,000,000	33,000,000	0	53,000,000
				Total (FL Investment Clause) - Health System Support Programs		0	0	2,000,000	2,000,000	18,000,000	33,000,000	0	53,000,000
				Total - Health System Support Programs		0	0	2,000,000	2,000,000	18,000,000	33,000,000	0	53,000,000
	206155 - Central Administration Services												
	11306 - Central Administration of the Ministry of Health												
0760	206155-2037633	15880	-	Covid-19 Emergency Project for Kosovo									
					FLIC	0	0	8,000,000	8,000,000	0	0	0	8,000,000

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Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0760	206155-2037634	15881	-	Public Sector Financing Instrument for Emergency Response to COVID-19									
					FLIC	0	0	21,600,000	21,600,000	0	0	0	21,600,000
	Total - Central Administration of the Ministry of Health					0	0	29,600,000	29,600,000	0	0	0	29,600,000
	Total (FLIC) - Central Administration Services					0	0	29,600,000	29,600,000	0	0	0	29,600,000
	Total - Central Administration Services					0	0	29,600,000	29,600,000	0	0	0	29,600,000
	Total (FLIC) - Ministry of Health					0	0	31,600,000	31,600,000	18,000,000	33,000,000	0	82,600,000
	Total - Ministry of Health					0	0	31,600,000	31,600,000	18,000,000	33,000,000	0	82,600,000
208000 - Ministry of Education, Science and Technology													
212000 - Ministry of Local Government													
213000 - Ministry of Economy and Environment													
	213165 - Unit for Policies and Mmonitor of POE												
	22500 - Waste and Water												
0520	210133-1730131	15148	02.2018-12.2020	Wastewater Plant in the Municipality of Prishtina									
					FLIC	0	3,000,000	0	3,000,000	39,000,000	55,000,000	0	97,000,000
0560	213165-1935374	18523	03.2019-12.2021	Change of asbestos tube in city of Gjakova									
					FLIC	0	1,812,500	0	1,812,500	2,395,833	1,751,250	0	5,959,583
0520	213165-1935383	18524	03.2019-12.2021	Construction of sewage plant in Ferizaj									
					FLIC	0	1,812,500	0	1,812,500	2,395,833	1,751,250	0	5,959,583
0520	213165-1935386	18525	03.2019-12.2021	Sewage system in 6 villages in Decan									
					FLIC	0	1,812,500	0	1,812,500	2,395,834	1,751,250	0	5,959,584
0630	213165-1935391	18526	03.2019-12.2021	Reservoir for drinking water in village Verboc-Drenas									
					FLIC	0	1,812,500	0	1,812,500	62,500	1,751,250	0	3,626,250
	Total (FL Investment Clause) - Waste and Water					0	10,250,000	0	10,250,000	46,250,000	62,005,000	0	118,505,000
	23300 - POE Policy and Monitoring Unit												
0630	213165-1832654	15645	01.2018-12.2021	Construction of Mihalij Basin									
					FLIC	0	3,000,000	0	3,000,000	2,412,124	0	0	5,412,124

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Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total(FL Investment Clause) - POE Policy and Monitoring Unit					0	3,000,000	0	3,000,000	2,412,124	0	0	5,412,124
	Total - POE Policy and Monitoring Unit					0	3,000,000	0	3,000,000	2,412,124	0	0	5,412,124
	Total (FL Investment Clause) - Unit for Policies and Mmonitor of POE					0	13,250,000	0	13,250,000	48,662,124	62,005,000	0	123,917,124
	Total - Unit for Policies and Mmonitor of POE					0	13,250,000	0	13,250,000	48,662,124	62,005,000	0	123,917,124
	213167 - Depatament of Post-Telecommunication and Tecnology Information												
	42300 - Depatament of Post-Telecommunication and Tecnology Information												
0460	213167-1933071	18063	01.2019-12.2025	Digital Economy in Kosovo									
					FLIC	0	2,620,000	0	2,620,000	1,987,876	615,000	0	5,222,876
	Total(FL Investment Clause) - Depatament of Post-Telecommunication and Tecnology Information					0	2,620,000	0	2,620,000	1,987,876	615,000	0	5,222,876
	Total - Depatament of Post-Telecommunication and Tecnology Information					0	2,620,000	0	2,620,000	1,987,876	615,000	0	5,222,876
	Total (FL Investment Clause) - Depatament of Post-Telecommunication and Tecnology Information					0	2,620,000	0	2,620,000	1,987,876	615,000	0	5,222,876
	Total - Depatament of Post-Telecommunication and Tecnology Information					0	2,620,000	0	2,620,000	1,987,876	615,000	0	5,222,876
	213177 - Regional Authority of River Basins												
	60800 - Regional Authority of River Basins												
0560	205433-2037574	18745	03.2020-12.2023	Leveling grid and height reference system									
					FLIC	0	0	500,000	500,000	3,000,000	3,000,000	0	6,500,000
0520	205433-2037575	18746	04.2020-12.2022	Construction of sewage treatment plants - Gjilan?									
					FLIC	0	0	1,000,000	1,000,000	10,000,000	10,000,000	0	21,000,000
0520	210136-2035662	18585	02.2020-11.2022	Construction of Wastewater Treatment Plant in Ferizaj									
					FLIC	0	0	500,000	500,000	10,000,000	10,000,000	0	20,500,000
0560	210136-2035664	18586	02.2020-11.2022	55/5000 Water economy (blue economy for sust. Transition)									
					FLIC	0	0	1,000,000	1,000,000	3,000,000	3,000,000	0	7,000,000
	Total(FL Investment Clause) - Regional Authority of River Basins					0	0	3,000,000	3,000,000	26,000,000	26,000,000	0	55,000,000
	Total - Regional Authority of River Basins					0	0	3,000,000	3,000,000	26,000,000	26,000,000	0	55,000,000
	Total (FL Investment Clause) - Regional Authority of River Basins					0	0	3,000,000	3,000,000	26,000,000	26,000,000	0	55,000,000

Kosovo Review Budget For Year 2020

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			Total Project Costs
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total - Regional Authority of River Basins					0	0	3,000,000	3,000,000	26,000,000	26,000,000	0	55,000,000
	213179 - Kosovo Cadastral Agency												
	60100 - Cadastral Services												
0133	210137-2035788	18627	03.2020-06.2021	Development of module for surveyors and licensed surveying companies									
					FLIC	0	0	100,000	100,000	0	0	0	100,000
0133	210137-2035790	18628	05.2020-12.2022	Quality Control of Contractors for Reconstruction of Cadastral Information									
					FLIC	0	0	125,000	125,000	125,000	75,000	0	325,000
0133	210137-2035793	18630	05.2020-12.2022	Upgrading the KOPOS system									
					FLIC	0	0	50,000	50,000	50,000	100,000	0	200,000
0133	210137-2035795	18631	03.2020-06.2021	Software development to enhance data quality in KCLIS									
					FLIC	0	0	150,000	150,000	0	0	0	150,000
0133	210137-2035855	18664	03.2020-06.2021	Correction of data in KCLIS									
					FLIC	0	0	250,000	250,000	167,000	0	0	417,000
0133	210137-2035862	18667	04.2020-12.2020	Development of the new State Geoportal									
					FLIC	0	0	400,000	400,000	0	0	0	400,000
0133	210137-2035885	18680	02.2020-06.2022	68/5000 Implementation of public information strategy and action plan									
					FLIC	0	0	40,000	40,000	40,000	40,000	0	120,000
0620	210138-1214005	13905	01.2014-12.2021	Reconstruction of cadastral informations									
					FLIC	0	2,047,000	0	2,047,000	3,418,000	0	0	5,465,000
	Total(FL Investment Clause) - Cadastral Services					0	2,047,000	1,115,000	3,162,000	3,800,000	215,000	0	7,177,000
	Total - Cadastral Services					0	2,047,000	1,115,000	3,162,000	3,800,000	215,000	0	7,177,000
	Total (FL Investment Clause) - Kosovo Cadastral Agency					0	2,047,000	1,115,000	3,162,000	3,800,000	215,000	0	7,177,000
	Total - Kosovo Cadastral Agency					0	2,047,000	1,115,000	3,162,000	3,800,000	215,000	0	7,177,000
	213183 - Department of Innovation												
	29600 - Department of Innovation												

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Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0112	222010-2035845	18656	03.2020-10.2022	Youth involvement and entrepreneurship									
					FLIC	0	0	1,000,000	1,000,000	2,000,000	3,000,000	0	6,000,000
				Total - Department of Innovation		0	0	1,000,000	1,000,000	2,000,000	3,000,000	0	6,000,000
				Total (FLIC) - Department of Innovation		0	0	1,000,000	1,000,000	2,000,000	3,000,000	0	6,000,000
				Total - Department of Innovation		0	0	1,000,000	1,000,000	2,000,000	3,000,000	0	6,000,000
				Total (FLIC) - Ministry of Economy and Environment		0	17,917,000	5,115,000	23,032,000	82,450,000	91,835,000	0	197,317,000
				Total - Ministry of Economy and Environment		0	17,917,000	5,115,000	23,032,000	82,450,000	91,835,000	0	197,317,000
615000 - Podujevë/Podujevo													
	615180 - Public Services, Civil Protection, Emergency												
	181650 - Public Infrastructure - Podujevë/Podujevo												
0451	615180-1935417	49125	01.2019-11.2019	Wastewater Treatment Plant - Podujevo									
					FLIC	2,411,286	2,670,000	0	2,670,000	0	0	0	5,081,286
				Total - Public Infrastructure - Podujevë/Podujevo		2,411,286	2,670,000	0	2,670,000	0	0	0	5,081,286
				Total (FLIC) - Public Services, Civil Protection, Emergency		2,411,286	2,670,000	0	2,670,000	0	0	0	5,081,286
				Total - Public Services, Civil Protection, Emergency		2,411,286	2,670,000	0	2,670,000	0	0	0	5,081,286
				Total (FLIC) - Podujevë/Podujevo		2,411,286	2,670,000	0	2,670,000	0	0	0	5,081,286
				Total - Podujevë/Podujevo		2,411,286	2,670,000	0	2,670,000	0	0	0	5,081,286
617000 - Shtime/Stimlje													
	617480 - Economic Development												
	480070 - Economic Planning and Development - Shtime/Stimlje												
0411	617480-1935426	49126	01.2019-11.2019	Wastewater Treatment Plant - Shtime									
					FLIC	1,471,012	1,190,000	0	1,190,000	0	0	0	2,661,012
				Total - Economic Planning and Development - Shtime/Stimlje		1,471,012	1,190,000	0	1,190,000	0	0	0	2,661,012
				Total (FLIC) - Economic Development		1,471,012	1,190,000	0	1,190,000	0	0	0	2,661,012
				Total - Economic Development		1,471,012	1,190,000	0	1,190,000	0	0	0	2,661,012

Kosovo Review Budget For Year 2020

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
	Total (FLIC) - Shtime/Stimlje					1,471,012	1,190,000	0	1,190,000	0	0	0	2,661,012
	Total - Shtime/Stimlje					1,471,012	1,190,000	0	1,190,000	0	0	0	2,661,012
618000 - Graçanicë/Gracanica													
	618480 - Economic Development												
	480080 - Economic Planning and Development - Graçanicë/Gracanica												
0411	618480-1935414	49127	01.2019-11.2019	Construction of the Water Supply Scheme in Gracanica Municipalities									
					FLIC	1,023,022	2,560,000	0	2,560,000	0	0	0	3,583,022
	Total - Economic Planning and Development - Graçanicë/Gracanica					1,023,022	2,560,000	0	2,560,000	0	0	0	3,583,022
	Total (FLIC) - Economic Development					1,023,022	2,560,000	0	2,560,000	0	0	0	3,583,022
	Total - Economic Development					1,023,022	2,560,000	0	2,560,000	0	0	0	3,583,022
	Total (FLIC) - Graçanicë/Gracanica					1,023,022	2,560,000	0	2,560,000	0	0	0	3,583,022
	Total - Graçanicë/Gracanica					1,023,022	2,560,000	0	2,560,000	0	0	0	3,583,022
633000 - Istog/Istok													
	633480 - Economic Development												
	480170 - Economic Planning and Development - Istog/Istok												
0411	633480-1935449	49128	01.2019-12.2019	Construction of the Water Supply scheme in the Municipality of Istog									
					FLIC	1,018,849	2,550,000	0	2,550,000	0	0	0	3,568,849
	Total - Economic Planning and Development - Istog/Istok					1,018,849	2,550,000	0	2,550,000	0	0	0	3,568,849
	Total (FLIC) - Economic Development					1,018,849	2,550,000	0	2,550,000	0	0	0	3,568,849
	Total - Economic Development					1,018,849	2,550,000	0	2,550,000	0	0	0	3,568,849
	Total (FLIC) - Istog/Istok					1,018,849	2,550,000	0	2,550,000	0	0	0	3,568,849
	Total - Istog/Istok					1,018,849	2,550,000	0	2,550,000	0	0	0	3,568,849
656000 - Ferizaj/Urosevac													
	656180 - Public Services, Civil Protection, Emergency												
	181920 - Public Infrastructure - Ferizaj/Urosevac												

Kosovo Review Budget For Year 2020

Schedule 3.2.B: Capital Projects Through Investment Clause

Budget Organization - Programme - Sub-Program							Approved for year 2020			Estimated for			
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Sources of For.	Expend to 2019	Ongoing from 2019	New from 2020	Total 2020	Year 2021	Year 2022	Year >2023	Total Project Costs
						1	2	3	4=2+3	5	6	7	8=1+4+5+6+7
0451	656180-1935452	49129	01.2019-12.2019	Factory of Drinking Water-Ferizaj									
					FLIC	1,025,000	2,560,000	0	2,560,000	0	0	0	3,585,000
	Total - Public Infrastructure - Ferizaj/Urosevac					1,025,000	2,560,000	0	2,560,000	0	0	0	3,585,000
	Total (FLIC) - Public Services, Civil Protection, Emergency					1,025,000	2,560,000	0	2,560,000	0	0	0	3,585,000
	Total - Public Services, Civil Protection, Emergency					1,025,000	2,560,000	0	2,560,000	0	0	0	3,585,000
	Total (FLIC) - Ferizaj/Urosevac					1,025,000	2,560,000	0	2,560,000	0	0	0	3,585,000
	Total - Ferizaj/Urosevac					1,025,000	2,560,000	0	2,560,000	0	0	0	3,585,000
Total						7,008,868	72,230,238	75,015,000	147,245,238	183,200,000	191,055,000	0	528,509,106
Total(FLIC)						7,008,868	72,230,238	75,015,000	147,245,238	183,200,000	191,055,000	0	528,509,106

Budget Municipalities for year 2020 - 2022

Summary Municipal Budget for year 2020 - 2022

Table 1: Balance of Municipal Revenues and Expenditures

Nr.	Description	2018 Actual	2019 Actual	2020 Budget	2021 Estimate	2022 Estimate
1	FINANCING RESOURCE	491,282,776	554,723,207	581,594,603	587,179,253	607,835,844
1.1	Government Grants	405,405,498	439,855,843	485,890,549	500,043,004	516,679,899
1.2	Own Revenues	81,425,000	87,000,000	83,116,578	87,136,249	91,155,945
1.3	Investment clause		23,068,354	11,530,000		
1.4	Financing by Borrowing	4,452,278	4,799,010	1,057,477		
2	EKPENDITURE STRUCTURE	491,282,776	554,723,207	581,594,603	587,179,253	607,835,844
2.1	Current Expenditures	342,737,572	366,736,881	387,125,921	425,779,253	439,844,205
2.1.1	Wages and Salaries	265,769,919	272,128,520	277,703,348		
2.1.2	Goods and Services	58,530,444	70,993,868	78,623,365		
2.1.3	Utilities	9,688,901	11,233,147	11,531,757		
2.1.4	Subsidies	8,748,308	12,381,347	19,267,451		
2.2	Capital Outlays	148,545,203	187,986,326	164,855,303	161,400,000	167,991,640
2.3	Reserve			29,613,830		
2.4	BUDGET BALANCE					

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
611				Glogovc			Total Expenditures	1,325	8,549,001	1,809,309	195,340	496,593	4,484,406	995,809	16,530,458
							Government Grants	1,325	8,529,001	1,756,263	195,340	176,155	3,446,985	995,809	15,099,553
							Own Sources		20,000	37,000		320,438	1,013,352		1,390,790
							External Financing								
							Financing by Borrowing			16,046			24,069		40,115
	160				Mayor Office		Total Expenditures	19	140,339	44,518		6,000		38,582	229,439
							Government Grants	19	140,339	44,518				38,582	223,439
							Own Sources					6,000		0	6,000
							External Financing							0	
							Financing by Borrowing								
	16001	0111			Office of Mayor		Total Expenditures	19	140,339	44,518		6,000		38,582	229,439
							Government Grants	19	140,339	44,518				38,582	223,439
							Own Sources					6,000		0	6,000
							External Financing							0	
							Financing by Borrowing								
	163				Administration and Personnel		Total Expenditures	42	221,372	138,065	1,549	1,167	227,240	29,465	618,858
							Government Grants	42	221,372	138,065	1,549		227,240	29,465	617,691
							Own Sources					1,167	0	0	1,167
							External Financing							0	
							Financing by Borrowing								
	16301	0133			Administration		Total Expenditures	42	221,372	138,065	1,549	1,167	227,240	29,465	618,858
							Government Grants	42	221,372	138,065	1,549		227,240	29,465	617,691
							Own Sources					1,167	0	0	1,167
							External Financing							0	
							Financing by Borrowing								
	166				Inspections		Total Expenditures	11	67,478	37,515				3,271	108,264
							Government Grants	11	67,478	37,515				3,271	108,264
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16601	0411			Inspections		Total Expenditures	11	67,478	37,515				3,271	108,264
							Government Grants	11	67,478	37,515				3,271	108,264
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures	0	108,920	24,140				16,497	149,557
							Government Grants	0	108,920	24,140				16,497	149,557
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16901	0111			Office of Municipal Assembly		Total Expenditures	0	108,920	24,140				16,497	149,557
							Government Grants	0	108,920	24,140				16,497	149,557
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	16	97,032	18,340				5,534	120,906
							Government Grants	16	97,032	18,340				5,534	120,906
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	17501	0112			Budgeting		Total Expenditures	16	97,032	18,340				5,534	120,906
							Government Grants	16	97,032	18,340				5,534	120,906
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	180				Public Services Civil Protection Emergency		Total Expenditures	33	229,780	297,825	55,495	10,000	3,002,657	6,312	3,602,069
							Government Grants	33	229,780	297,825	55,495		2,361,094	6,312	2,950,506
							Own Sources					10,000	641,563	0	651,563
							External Financing							0	
							Financing by Borrowing							0	
	18001	0451				Road Infrastructure	Total Expenditures	25	182,357	274,365	55,495	10,000	172,140	0	694,357
							Government Grants	25	182,357	274,365	55,495		57,950	0	570,167
							Own Sources					10,000	114,190	0	124,190
							External Financing							0	
							Financing by Borrowing							0	
	18161	0451				Public Infrastructure Gillogovc	Total Expenditures	8	47,423	23,460			2,830,517	6,312	2,907,712
							Government Grants	8	47,423	23,460			2,303,144	6,312	2,380,339
							Own Sources						527,373	0	527,373
							External Financing							0	
							Financing by Borrowing							0	
	195					Municipal Office of Communities and Returns	Total Expenditures	1	7,963	1,083				1,060	10,106
							Government Grants	1	7,963	1,083				1,060	10,106
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	19705	1090				ORC	Total Expenditures	1	7,963	1,083				1,060	10,106
							Government Grants	1	7,963	1,083				1,060	10,106
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	470					Agriculture Forestry and Rural Development	Total Expenditures	13	70,530	11,181		58,355		3,722	143,788
							Government Grants	13	70,530	11,181				3,722	85,433
							Own Sources					58,355		0	58,355
							External Financing							0	
							Financing by Borrowing							0	
	47001	0421				Agriculture	Total Expenditures	13	70,530	11,181		58,355		3,722	143,788
							Government Grants	13	70,530	11,181				3,722	85,433
							Own Sources					58,355		0	58,355
							External Financing							0	
							Financing by Borrowing							0	
	480					Economic Development	Total Expenditures	8	42,906	24,348				13,014	80,268
							Government Grants	8	42,906	24,348				13,014	80,268
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	48001	0411				Economic Planning and Devel Gillogovc	Total Expenditures	8	42,906	24,348				13,014	80,268
							Government Grants	8	42,906	24,348				13,014	80,268
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	650					Cadastre and Geodesy	Total Expenditures	13	77,810	5,110			212,000	10,357	305,277
							Government Grants	13	77,810	5,110			157,000	10,357	250,277
							Own Sources						55,000	0	55,000
							External Financing							0	
							Financing by Borrowing							0	
	65005	0610				Cadastre Services	Total Expenditures	13	77,810	5,110			212,000	10,357	305,277
							Government Grants	13	77,810	5,110			157,000	10,357	250,277
							Own Sources						55,000	0	55,000
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	660				Urban Planning and Environment		Total Expenditures	8	47,199	18,235			21,850	6,282	93,566
							Government Grants	8	47,199	18,235			0	6,282	71,716
							Own Sources						21,850	0	21,850
							External Financing							0	
							Financing by Borrowing							0	
	66310	0620			Urban Planning and Inspection		Total Expenditures	8	47,199	18,235			21,850	6,282	93,566
							Government Grants	8	47,199	18,235			0	6,282	71,716
							Own Sources						21,850	0	21,850
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	186	1,372,033	385,698	45,288	259,200	345,344	10,276	2,417,838
							Government Grants	186	1,352,033	373,698	45,288	176,155	297,844	10,276	2,255,293
							Own Sources		20,000	12,000		83,045	47,500	0	162,545
							External Financing							0	
							Financing by Borrowing							0	
	73010	0760			Administration		Total Expenditures	5	35,778	60,338		259,200	0	5,508	360,824
							Government Grants	5	35,778	60,338		176,155		5,508	277,779
							Own Sources					83,045	0	0	83,045
							External Financing							0	
							Financing by Borrowing							0	
	73100	0721			Health primary care services		Total Expenditures	181	1,336,255	325,360	45,288		345,344	4,768	2,057,014
							Government Grants	181	1,316,255	313,360	45,288		297,844	4,768	1,977,514
							Own Sources		20,000	12,000			47,500	0	79,500
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	14	77,713	16,713	5,951			11,343	111,720
							Government Grants	14	77,713	16,713	5,951			11,343	111,720
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	75501	1040			Social Services-Gillogovc		Total Expenditures	14	77,713	16,713	5,951			11,343	111,720
							Government Grants	14	77,713	16,713	5,951			11,343	111,720
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	13	66,081	49,449		77,393	210,045	8,752	411,720
							Government Grants	13	66,081	49,449			143,545	8,752	267,827
							Own Sources					77,393	66,500	0	143,893
							External Financing							0	
							Financing by Borrowing							0	
	85001	0820			Cultural Services		Total Expenditures	13	66,081	49,449		77,393	210,045	8,752	411,720
							Government Grants	13	66,081	49,449			143,545	8,752	267,827
							Own Sources					77,393	66,500	0	143,893
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	948	5,921,845	737,090	87,057	84,478	465,270	831,342	8,127,081
							Government Grants	948	5,921,845	696,044	87,057		260,262	831,342	7,796,549
							Own Sources			25,000		84,478	180,939	0	290,417
							External Financing							0	
							Financing by Borrowing			16,046			24,069		40,115
	92005	0980			Administration		Total Expenditures	12	75,833	315,266		84,478	441,201	16,518	933,296
							Government Grants	12	75,833	315,266			260,262	16,518	667,879
							Own Sources					84,478	180,939	0	265,417
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	92210	0911				Preprimary education and kindergartens	Total Expenditures	22	118,025	46,482	6,120			15,143	185,770
							Government Grants	22	118,025	21,482	6,120			15,143	160,770
							Own Sources			25,000				0	25,000
							External Financing							0	
							Financing by Borrowing							0	
	93000	0912				Primary Education	Total Expenditures	739	4,468,470	299,835	61,312		24,069	647,621	5,501,306
							Government Grants	739	4,468,470	283,789	61,312			647,621	5,461,191
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing			16,046			24,069		40,115
	94200	0922				Secondary education	Total Expenditures	175	1,259,517	75,507	19,625			152,060	1,506,709
							Government Grants	175	1,259,517	75,507	19,625			152,060	1,506,709
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
612				Fushe Kosova			Total Expenditures	772	4,903,206	1,607,027	230,000	299,657	4,882,637	699,140	12,621,667
							Government Grants	772	4,903,206	1,601,707	230,000		2,364,804	699,140	9,798,857
							Own Sources					299,657	2,509,853		2,809,510
							External Financing								
							Financing by Borrowing			5,320			7,980		13,300
	160				Mayor Office		Total Expenditures	15	109,295	25,325		30,000		35,037	199,657
							Government Grants	15	109,295	25,325				35,037	169,657
							Own Sources					30,000		0	30,000
							External Financing							0	
							Financing by Borrowing							0	
	16002	0111			Office of Mayor		Total Expenditures	15	109,295	25,325		30,000		35,037	199,657
							Government Grants	15	109,295	25,325				35,037	169,657
							Own Sources					30,000		0	30,000
							External Financing							0	
							Financing by Borrowing							0	
	163				Administration		Total Expenditures	30	160,465	64,000			70,000	14,500	308,965
							Government Grants	30	160,465	64,000			0	14,500	238,965
							Own Sources						70,000	0	70,000
							External Financing							0	
							Financing by Borrowing							0	
	16302	0133			Administration		Total Expenditures	20	117,445	50,000			70,000		237,445
							Government Grants	20	117,445	50,000			0		167,445
							Own Sources						70,000		70,000
							External Financing								
							Financing by Borrowing								
	16422	0160			Civil Registration		Total Expenditures	8	35,258	5,000				8,200	48,458
							Government Grants	8	35,258	5,000				8,200	48,458
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16502	0412			Gender Affairs F KosoveK Polje		Total Expenditures	2	7,763	9,000				6,300	23,063
							Government Grants	2	7,763	9,000				6,300	23,063
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	166				Inspections		Total Expenditures	13	77,228	20,000				9,871	107,099
							Government Grants	13	77,228	20,000				9,871	107,099
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16603	0411				Inspections	Total Expenditures	13	77,228	20,000				9,871	107,099
							Government Grants	13	77,228	20,000				9,871	107,099
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		90,461	30,000				58,603	179,064
							Government Grants		90,461	30,000				58,603	179,064
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16902	0111			Office of Municipal Assembly		Total Expenditures		90,461	30,000				58,603	179,064
							Government Grants		90,461	30,000				58,603	179,064
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	11	67,937	20,000		24,657	490,000	16,830	619,424
							Government Grants	11	67,937	20,000			340,000	16,830	444,767
							Own Sources					24,657	150,000	0	174,657
							External Financing							0	
							Financing by Borrowing							0	
	17502	0112			Budgeting		Total Expenditures	11	67,937	20,000		24,657	490,000	16,830	619,424
							Government Grants	11	67,937	20,000			340,000	16,830	444,767
							Own Sources					24,657	150,000	0	174,657
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	19	110,999	366,000	80,000		2,289,657	25,538	2,872,194
							Government Grants	19	110,999	366,000	80,000		649,804	25,538	1,232,341
							Own Sources						1,639,853	0	1,639,853
							External Financing							0	
							Financing by Borrowing							0	
	18162	0451			Public Infrastructure		Total Expenditures	14	69,132	362,000	80,000		2,289,657	22,415	2,823,204
							Government Grants	14	69,132	362,000	80,000		649,804	22,415	1,183,351
							Own Sources						1,639,853	0	1,639,853
							External Financing							0	
							Financing by Borrowing							0	
	18210	0320			Firefighters Services F KosoveK Polje		Total Expenditures	5	41,867	4,000				3,123	48,990
							Government Grants	5	41,867	4,000				3,123	48,990
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	5	22,521	9,000				10,135	41,656
							Government Grants	5	22,521	9,000				10,135	41,656
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	19710	1090			ORC		Total Expenditures	5	22,521	9,000				10,135	41,656
							Government Grants	5	22,521	9,000				10,135	41,656
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	10	55,687	40,000		60,000		9,492	165,179
							Government Grants	10	55,687	40,000				9,492	105,179
							Own Sources					60,000		0	60,000
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	47042	0421				Agriculture Development and Inspection	Total Expenditures	10	55,687	40,000		60,000		9,492	165,179
							Government Grants	10	55,687	40,000				9,492	105,179
							Own Sources					60,000		0	60,000
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	9	60,528	15,000				1,356	76,884
							Government Grants	9	60,528	15,000				1,356	76,884
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	48002	0411			Economic Development Planning		Total Expenditures	9	60,528	15,000				1,356	76,884
							Government Grants	9	60,528	15,000				1,356	76,884
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	11	49,323	15,500				21,897	86,720
							Government Grants	11	49,323	15,500				21,897	86,720
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	65010	0610			Cadastre Services		Total Expenditures	11	49,323	15,500				21,897	86,720
							Government Grants	11	49,323	15,500				21,897	86,720
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	16	79,612	18,000			705,000	23,077	825,689
							Government Grants	16	79,612	18,000			525,000	23,077	645,689
							Own Sources						180,000	0	180,000
							External Financing							0	
							Financing by Borrowing							0	
	66015	0620			Spatial and Regulatory Planning		Total Expenditures	16	79,612	18,000			705,000	23,077	825,689
							Government Grants	16	79,612	18,000			525,000	23,077	645,689
							Own Sources						180,000	0	180,000
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	109	816,624	283,707	50,000	75,000	290,000	87,741	1,603,072
							Government Grants	109	816,624	283,707	50,000		0	87,741	1,238,072
							Own Sources					75,000	290,000	0	365,000
							External Financing							0	
							Financing by Borrowing							0	
	73011	0760			Administration		Total Expenditures	5	28,084	83,707	50,000	75,000	290,000	7,300	534,091
							Government Grants	5	28,084	83,707	50,000		0	7,300	169,091
							Own Sources					75,000	290,000	0	365,000
							External Financing							0	
							Financing by Borrowing							0	
	73150	0721			Health primary care services		Total Expenditures	104	788,540	200,000				80,441	1,068,981
							Government Grants	104	788,540	200,000				80,441	1,068,981
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	10	61,989	20,000	7,500			1,389	90,878
							Government Grants	10	61,989	20,000	7,500			1,389	90,878
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	75506	1040				Social Services-Fushë Kosovë	Total Expenditures	10	61,989	20,000	7,500			1,389	90,878
							Government Grants	10	61,989	20,000	7,500			1,389	90,878
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	850				Culture Youth Sports		Total Expenditures	15	75,419	77,000		35,000	230,000	15,147	432,566
							Government Grants	15	75,419	77,000			50,000	15,147	217,566
							Own Sources					35,000	180,000	0	215,000
							External Financing							0	
							Financing by Borrowing								
	85002	0820				Cultural Services	Total Expenditures	15	75,419	77,000		35,000	230,000	15,147	432,566
							Government Grants	15	75,419	77,000			50,000	15,147	217,566
							Own Sources					35,000	180,000	0	215,000
							External Financing							0	
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	499	3,065,119	603,495	92,500	75,000	807,980	368,527	5,012,621
							Government Grants	499	3,065,119	598,175	92,500		800,000	368,527	4,924,321
							Own Sources					75,000	0	0	75,000
							External Financing							0	
							Financing by Borrowing			5,320			7,980		13,300
	92010	0980				Administration	Total Expenditures	6	38,099	220,923		75,000	800,000	5,790	1,139,812
							Government Grants	6	38,099	220,923			800,000	5,790	1,064,812
							Own Sources					75,000	0	0	75,000
							External Financing							0	
							Financing by Borrowing								
	92230	0911				Preprimary education and kindergartens	Total Expenditures	29	168,915	60,502	15,000			8,133	252,550
							Government Grants	29	168,915	60,502	15,000			8,133	252,550
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	93030	0912				Primary Education	Total Expenditures	382	2,285,680	234,570	57,300		7,980	301,410	2,886,940
							Government Grants	382	2,285,680	229,250	57,300			301,410	2,873,640
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing			5,320			7,980		13,300
	94230	0922				Secondary education	Total Expenditures	82	572,424	87,500	20,200			53,194	733,318
							Government Grants	82	572,424	87,500	20,200			53,194	733,318
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
613				Lipjan			Total Expenditures	1,525	9,435,610	1,717,046	250,000	350,000	4,981,336	1,311,801	18,045,793
							Government Grants	1,525	9,417,610	1,401,018	204,500		3,589,874	1,311,801	15,924,803
							Own Sources		18,000	300,000	45,500	350,000	1,367,419		2,080,919
							External Financing								
							Financing by Borrowing			16,028			24,043		40,071
	160				Mayor Office		Total Expenditures	31	220,198	13,000		100,000	50,000	5,657	388,855
							Government Grants	31	220,198	13,000			50,000	5,657	288,855
							Own Sources					100,000	0	0	100,000
							External Financing							0	
							Financing by Borrowing								
	16003	0111				Office of Mayor	Total Expenditures	31	220,198	13,000		100,000	50,000	5,657	388,855
							Government Grants	31	220,198	13,000			50,000	5,657	288,855
							Own Sources					100,000	0	0	100,000
							External Financing							0	
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	163				Administration		Total Expenditures	34	183,703	299,000	35,000			9,195	526,898
							Government Grants	34	183,703	259,000	25,000			9,195	476,898
							Own Sources			40,000	10,000			0	50,000
							External Financing							0	
							Financing by Borrowing							0	
	16303	0133			Administration		Total Expenditures	34	183,703	299,000	35,000			9,195	526,898
							Government Grants	34	183,703	259,000	25,000			9,195	476,898
							Own Sources			40,000	10,000			0	50,000
							External Financing							0	
							Financing by Borrowing							0	
	166				Inspections		Total Expenditures	12	87,338	5,600				365	93,303
							Government Grants	12	87,338	600				365	88,303
							Own Sources			5,000				0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	16605	0411			Inspections		Total Expenditures	12	87,338	5,600				365	93,303
							Government Grants	12	87,338	600				365	88,303
							Own Sources			5,000				0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	167				Procurement		Total Expenditures	7	42,512	3,000				7,779	53,291
							Government Grants	7	42,512	3,000				7,779	53,291
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16715	0133			Procurement		Total Expenditures	7	42,512	3,000				7,779	53,291
							Government Grants	7	42,512	3,000				7,779	53,291
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		108,974	5,000				1,613	115,587
							Government Grants		108,974	5,000				1,613	115,587
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16903	0111			Office of Municipal Assembly		Total Expenditures		108,974	5,000				1,613	115,587
							Government Grants		108,974	5,000				1,613	115,587
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	18	104,412	6,000				9,867	120,279
							Government Grants	18	104,412	6,000				9,867	120,279
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	17503	0112			Budgeting		Total Expenditures	18	104,412	6,000				9,867	120,279
							Government Grants	18	104,412	6,000				9,867	120,279
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	34	254,430	306,500	70,000		3,679,023	6,797	4,316,750
							Government Grants	34	254,430	238,000	52,000		2,781,604	6,797	3,332,831
							Own Sources			68,500	18,000		897,419	0	983,919
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h		i	j	k	i	m	n
	18163	0451				Public Infrastructure	Total Expenditures	11	69,910	293,500	66,000		3,679,023	6,279	4,114,712
							Government Grants	11	69,910	225,000	48,000		2,781,604	6,279	3,130,793
							Own Sources			68,500	18,000		897,419	0	983,919
							External Financing							0	
							Financing by Borrowing							0	
	18215	0320				Firefighting and Inspections	Total Expenditures	23	184,520	13,000	4,000			518	202,038
							Government Grants	23	184,520	13,000	4,000			518	202,038
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns	Total Expenditures	7	39,201	1,500			2,000		4,314	47,015
						Government Grants	7	39,201	1,500					4,314	45,015
						Own Sources						2,000		0	2,000
						External Financing								0	
						Financing by Borrowing								0	
	19515	1090			LCO	Total Expenditures	7	39,201	1,500			2,000		4,314	47,015
						Government Grants	7	39,201	1,500					4,314	45,015
						Own Sources						2,000		0	2,000
						External Financing								0	
						Financing by Borrowing								0	
	470				Agriculture Forestry and Rural Development	Total Expenditures	13	66,162	1,700			110,000		15,749	193,611
						Government Grants	13	66,162	1,700					15,749	83,611
						Own Sources						110,000		0	110,000
						External Financing								0	
						Financing by Borrowing								0	
	47003	0421			Agriculture	Total Expenditures	4	25,961	1,200			110,000		4,906	142,067
						Government Grants	4	25,961	1,200					4,906	32,067
						Own Sources						110,000		0	110,000
						External Financing								0	
						Financing by Borrowing								0	
	47083	0422			Forestry and Inspection	Total Expenditures	9	40,201	500					10,843	51,544
						Government Grants	9	40,201	500					10,843	51,544
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing								0	
	480				Economic Development	Total Expenditures	9	48,863	5,000					12,570	66,433
						Government Grants	9	48,863	3,000					12,570	64,433
						Own Sources				2,000				0	2,000
						External Financing								0	
						Financing by Borrowing								0	
	48003	0411			Economic Development Planning	Total Expenditures	9	48,863	5,000					12,570	66,433
						Government Grants	9	48,863	3,000					12,570	64,433
						Own Sources				2,000				0	2,000
						External Financing								0	
						Financing by Borrowing								0	
	650				Cadastre and Geodesy	Total Expenditures	10	57,982	2,000					8,119	68,101
						Government Grants	10	57,982	2,000					8,119	68,101
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing								0	
	65015	0610			Cadastre Services	Total Expenditures	10	57,982	2,000					8,119	68,101
						Government Grants	10	57,982	2,000					8,119	68,101
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing								0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	660				Urban Planning and Environment		Total Expenditures	6	42,478	8,000			150,000	7,812	208,290
							Government Grants	6	42,478	8,000			100,000	7,812	158,290
							Own Sources						50,000	0	50,000
							External Financing							0	
							Financing by Borrowing							0	
	66320	0620			Urban Planning and Inspection		Total Expenditures	6	42,478	8,000			150,000	7,812	208,290
							Government Grants	6	42,478	8,000			100,000	7,812	158,290
							Own Sources						50,000	0	50,000
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	240	1,727,971	337,518	38,000		209,270	126,975	2,439,733
							Government Grants	240	1,719,971	307,518	28,000		209,270	126,975	2,391,733
							Own Sources		8,000	30,000	10,000		0	0	48,000
							External Financing							0	
							Financing by Borrowing							0	
	73012	0760			Administration		Total Expenditures	4	25,803	1,500				4,161	31,464
							Government Grants	4	25,803	1,500				4,161	31,464
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	73200	0721			Health primary care services		Total Expenditures	236	1,702,168	336,018	38,000		209,270	122,814	2,408,269
							Government Grants	236	1,694,168	306,018	28,000		209,270	122,814	2,360,269
							Own Sources		8,000	30,000	10,000		0	0	48,000
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	23	144,411	76,000	10,500	23,000	20,000	22,758	296,669
							Government Grants	23	144,411	74,000	10,500		20,000	22,758	271,669
							Own Sources			2,000		23,000	0	0	25,000
							External Financing							0	
							Financing by Borrowing							0	
	75511	1040			Social Services-Lipjan		Total Expenditures	13	71,891	16,000	3,500	23,000		12,278	126,669
							Government Grants	13	71,891	14,000	3,500			12,278	101,669
							Own Sources			2,000		23,000		0	25,000
							External Financing							0	
							Financing by Borrowing							0	
	75512	1060			Residential Services-Lipjan		Total Expenditures	10	72,520	60,000	7,000		20,000	10,480	170,000
							Government Grants	10	72,520	60,000	7,000		20,000	10,480	170,000
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	16	91,992	75,000	12,500	75,000	534,000	8,439	796,931
							Government Grants	16	91,992	25,000	10,000		334,000	8,439	469,431
							Own Sources			50,000	2,500	75,000	200,000	0	327,500
							External Financing							0	
							Financing by Borrowing							0	
	85003	0820			Cultural Services		Total Expenditures	16	91,992	75,000	12,500	75,000	534,000	8,439	796,931
							Government Grants	16	91,992	25,000	10,000		334,000	8,439	469,431
							Own Sources			50,000	2,500	75,000	200,000	0	327,500
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	1,065	6,214,983	572,228	84,000	40,000	339,043	1,063,792	8,314,046
							Government Grants	1,065	6,204,983	453,700	79,000		95,000	1,063,792	7,896,475
							Own Sources		10,000	102,500	5,000	40,000	220,000	0	377,500
							External Financing							0	
							Financing by Borrowing			16,028			24,043		40,071

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	92015	0980				Administration	Total Expenditures	7	44,600	10,000		40,000		5,691	100,291
							Government Grants	7	44,600	10,000				5,691	60,291
							Own Sources					40,000		0	40,000
							External Financing							0	
							Financing by Borrowing							0	
	92250	0911				Preprimary education and kindergartens	Total Expenditures	23	124,000	55,000	9,000		118,000		306,000
							Government Grants	23	114,000	25,000	4,000		18,000		161,000
							Own Sources		10,000	30,000	5,000		100,000		145,000
							External Financing								
							Financing by Borrowing								
	93060	0912				Primary Education	Total Expenditures	826	4,701,354	438,028	53,000		221,043	848,356	6,261,781
							Government Grants	826	4,701,354	360,000	53,000		77,000	848,356	6,039,710
							Own Sources			62,000			120,000	0	182,000
							External Financing							0	
							Financing by Borrowing			16,028			24,043		40,071
	94260	0922				Secondary education	Total Expenditures	209	1,345,029	69,200	22,000			209,745	1,645,974
							Government Grants	209	1,345,029	58,700	22,000			209,745	1,635,474
							Own Sources			10,500				0	10,500
							External Financing							0	
							Financing by Borrowing								
614				Obiliq			Total Expenditures	645	4,140,944	864,613	316,675	762,800	4,912,981	439,434	11,437,447
							Government Grants	645	4,096,944	708,533	286,675		4,883,196	439,434	10,414,782
							Own Sources		44,000	156,080	30,000	762,800	29,785		1,022,665
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	12	101,423	10,000		15,000		14,958	141,381
							Government Grants	12	101,423	8,000				14,958	124,381
							Own Sources			2,000		15,000		0	17,000
							External Financing							0	
							Financing by Borrowing								
	16004	0111			Office of Mayor		Total Expenditures	10	75,112	10,000		15,000		1,497	101,609
							Government Grants	10	75,112	8,000				1,497	84,609
							Own Sources			2,000		15,000		0	17,000
							External Financing							0	
							Financing by Borrowing								
	16084	0112			Internal Audit		Total Expenditures	2	26,311					13,461	39,772
							Government Grants	2	26,311					13,461	39,772
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	24	137,200	191,130	2,000		63,000	3,239	396,569
							Government Grants	24	137,200	139,162	2,000		63,000	3,239	344,601
							Own Sources			51,968			0	0	51,968
							External Financing							0	
							Financing by Borrowing								
	16304	0133			Administration		Total Expenditures	24	137,200	191,130	2,000		63,000	3,239	396,569
							Government Grants	24	137,200	139,162	2,000		63,000	3,239	344,601
							Own Sources			51,968			0	0	51,968
							External Financing							0	
							Financing by Borrowing								
	166				Inspections		Total Expenditures	11	53,320	2,000				10,980	66,300
							Government Grants	11	53,320	2,000				10,980	66,300
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16607	0411				Inspections	Total Expenditures	11	53,320	2,000				10,980	66,300
							Government Grants	11	53,320	2,000				10,980	66,300
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	167				Procurement		Total Expenditures	3	16,739	2,000				5,261	24,000
							Government Grants	3	16,739	2,000				5,261	24,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16720	0133			Procurement		Total Expenditures	3	16,739	2,000				5,261	24,000
							Government Grants	3	16,739	2,000				5,261	24,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		83,597	9,000				2,403	95,000
							Government Grants		83,597	6,000				2,403	92,000
							Own Sources			3,000				0	3,000
							External Financing							0	
							Financing by Borrowing							0	
	16904	0111			Office of Municipal Assembly		Total Expenditures		83,597	9,000				2,403	95,000
							Government Grants		83,597	6,000				2,403	92,000
							Own Sources			3,000				0	3,000
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	17	95,000	28,000		5,000		0	128,000
							Government Grants	17	95,000	4,000				0	99,000
							Own Sources			24,000		5,000		0	29,000
							External Financing							0	
							Financing by Borrowing							0	
	17504	0112			Budgeting		Total Expenditures	17	95,000	28,000		5,000		0	128,000
							Government Grants	17	95,000	4,000				0	99,000
							Own Sources			24,000		5,000		0	29,000
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	17	98,000	205,997	171,000	300,000	2,792,639	3,272	3,570,908
							Government Grants	17	98,000	169,997	151,000		2,762,854	3,272	3,185,123
							Own Sources			36,000	20,000	300,000	29,785	0	385,785
							External Financing							0	
							Financing by Borrowing							0	
	18004	0451			Road Infrastructure		Total Expenditures	10	55,500	205,997	171,000	300,000	612,220	2,430	1,347,147
							Government Grants	10	55,500	169,997	151,000		612,220	2,430	991,147
							Own Sources			36,000	20,000	300,000	0	0	356,000
							External Financing							0	
							Financing by Borrowing							0	
	18164	0451			Public Infrastructure		Total Expenditures	7	42,500				2,180,419	842	2,223,761
							Government Grants	7	42,500				2,150,634	842	2,193,976
							Own Sources						29,785	0	29,785
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	9	45,046	4,500				12,201	61,747
							Government Grants	9	45,046	3,500				12,201	60,747
							Own Sources			1,000				0	1,000
							External Financing							0	
							Financing by Borrowing							0	

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2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f		g	h	i		j	k	i	m	n
	19520	1090				LCO	Total Expenditures	9	45,046	4,500				12,201	61,747
							Government Grants	9	45,046	3,500				12,201	60,747
							Own Sources			1,000				0	1,000
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	4	15,000			150,000		10,131	175,131
							Government Grants	4	15,000					10,131	25,131
							Own Sources					150,000		0	150,000
							External Financing							0	
							Financing by Borrowing							0	
	47004	0421			Agriculture		Total Expenditures	4	15,000			150,000		10,131	175,131
							Government Grants	4	15,000					10,131	25,131
							Own Sources					150,000		0	150,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	6	30,815						30,815
							Government Grants	6	30,815						30,815
							Own Sources								
							External Financing								
							Financing by Borrowing								
	65020	0610			Cadastre Services		Total Expenditures	6	30,815						30,815
							Government Grants	6	30,815						30,815
							Own Sources								
							External Financing								
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	14	78,339	103,998	63,225		932,103	500	1,178,165
							Government Grants	14	78,339	93,000	63,225		932,103	500	1,167,167
							Own Sources			10,998			0	0	10,998
							External Financing							0	
							Financing by Borrowing								
	66325	0620			Urban Planning and Inspection		Total Expenditures	6	32,000				372,103	500	404,603
							Government Grants	6	32,000				372,103	500	404,603
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	66525	0620			Environmental Planning and Inspection		Total Expenditures	8	46,339	103,998	63,225		560,000		773,562
							Government Grants	8	46,339	93,000	63,225		560,000		762,564
							Own Sources			10,998			0		10,998
							External Financing								
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	108	810,951	115,386	32,500	68,000	98,000		1,124,837
							Government Grants	108	791,951	105,922	27,500		98,000		1,023,373
							Own Sources		19,000	9,464	5,000	68,000	0		101,464
							External Financing								
							Financing by Borrowing								
	73013	0760			Administration		Total Expenditures	3	25,347			68,000	98,000		191,347
							Government Grants	3	25,347				98,000		123,347
							Own Sources					68,000	0		68,000
							External Financing								
							Financing by Borrowing								
	73250	0721			Health primary care services		Total Expenditures	105	785,604	115,386	32,500				933,490
							Government Grants	105	766,604	105,922	27,500				900,026
							Own Sources		19,000	9,464	5,000				33,464
							External Financing								
							Financing by Borrowing								

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2020

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	755				Social and Residential Services		Total Expenditures	11	58,700			3,000		6,599	68,299
							Government Grants	11	58,700					6,599	65,299
							Own Sources			3,000				0	3,000
							External Financing							0	
							Financing by Borrowing							0	
	75516	1040			Social Services-Obiliq		Total Expenditures	11	58,700			3,000		6,599	68,299
							Government Grants	11	58,700					6,599	65,299
							Own Sources			3,000				0	3,000
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	10	56,600	11,500		95,000	455,897		618,997
							Government Grants	10	56,600	11,500			455,897		523,997
							Own Sources					95,000	0		95,000
							External Financing								
							Financing by Borrowing								
	85004	0820			Cultural Services		Total Expenditures	10	56,600	11,500		95,000	455,897		618,997
							Government Grants	10	56,600	11,500			455,897		523,997
							Own Sources					95,000	0		95,000
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	399	2,460,214	181,102	47,950	126,800	571,342	369,890	3,757,298
							Government Grants	399	2,435,214	163,452	42,950		571,342	369,890	3,582,848
							Own Sources		25,000	17,650	5,000	126,800	0	0	174,450
							External Financing							0	
							Financing by Borrowing							0	
	92020	0980			Administration		Total Expenditures	7	41,929	88,452		126,800	571,342	11,071	839,594
							Government Grants	7	41,929	88,452			571,342	11,071	712,794
							Own Sources					126,800	0	0	126,800
							External Financing							0	
							Financing by Borrowing							0	
	92270	0911			Preprimary education and kindergartens		Total Expenditures	15	77,597	22,650	3,864			19,325	123,436
							Government Grants	15	77,597	5,000	3,864			19,325	105,786
							Own Sources			17,650				0	17,650
							External Financing							0	
							Financing by Borrowing							0	
	93090	0912			Primary Education		Total Expenditures	307	1,865,744	50,000	35,600			245,565	2,196,909
							Government Grants	307	1,865,744	50,000	30,600			245,565	2,191,909
							Own Sources				5,000			0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	94290	0922			Secondary education		Total Expenditures	70	474,944	20,000	8,486			93,929	597,359
							Government Grants	70	449,944	20,000	8,486			93,929	572,359
							Own Sources		25,000					0	25,000
							External Financing							0	
							Financing by Borrowing							0	
615				Podujeva			Total Expenditures	1,992	12,401,076	2,350,293	415,000	660,050	6,809,735	1,528,916	24,165,070
							Government Grants	1,992	12,282,076	2,237,123	415,000	90,050	6,116,544	1,528,916	22,669,709
							Own Sources		119,000	81,650		570,000	645,911		1,416,561
							External Financing								
							Financing by Borrowing			31,520			47,280		78,800
	160				Mayor Office		Total Expenditures	19	146,245	35,000				66,220	247,465
							Government Grants	19	146,245	35,000				66,220	247,465
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16005	0111				Office of Mayor	Total Expenditures	19	146,245	35,000				66,220	247,465
							Government Grants	19	146,245	35,000				66,220	247,465
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	163				Administration		Total Expenditures	72	389,047	471,500	226,500	3,650		91,335	1,182,032
							Government Grants	72	389,047	471,500	226,500			91,335	1,178,382
							Own Sources					3,650		0	3,650
							External Financing							0	
							Financing by Borrowing							0	
	16305	0133			Administration		Total Expenditures	72	389,047	471,500	226,500	3,650		91,335	1,182,032
							Government Grants	72	389,047	471,500	226,500			91,335	1,178,382
							Own Sources					3,650		0	3,650
							External Financing							0	
							Financing by Borrowing							0	
	166				Inspections		Total Expenditures	17	118,796	48,657				11,578	179,031
							Government Grants	17	118,796	48,657				11,578	179,031
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16609	0411			Inspections		Total Expenditures	17	118,796	48,657				11,578	179,031
							Government Grants	17	118,796	48,657				11,578	179,031
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		127,133	10,650				45,520	183,303
							Government Grants		127,133					45,520	172,653
							Own Sources			10,650				0	10,650
							External Financing							0	
							Financing by Borrowing							0	
	16905	0111			Office of Municipal Assembly		Total Expenditures		127,133	10,650				45,520	183,303
							Government Grants		127,133					45,520	172,653
							Own Sources			10,650				0	10,650
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	22	131,481	40,000				15,672	187,153
							Government Grants	22	131,481	40,000				15,672	187,153
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	17505	0112			Budgeting		Total Expenditures	22	131,481	40,000				15,672	187,153
							Government Grants	22	131,481	40,000				15,672	187,153
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	27	203,069	564,646	3,000	110,000	1,700,000	21,423	2,602,138
							Government Grants	27	203,069	564,646	3,000		1,531,000	21,423	2,323,138
							Own Sources					110,000	169,000	0	279,000
							External Financing							0	
							Financing by Borrowing							0	
	18165	0451			Public Infrastructure		Total Expenditures	9	62,580	511,646		110,000	1,700,000	13,425	2,397,651
							Government Grants	9	62,580	511,646			1,531,000	13,425	2,118,651
							Own Sources					110,000	169,000	0	279,000
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	18225	0320				Firefighting and Inspections	Total Expenditures	18	140,489	53,000	3,000			7,998	204,487
							Government Grants	18	140,489	53,000	3,000			7,998	204,487
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	195					Municipal Office of Communities and Returns	Total Expenditures	2	14,265	1,000				641	15,906
							Government Grants	2	14,265	1,000				641	15,906
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	19725	1090				ORC PodujevePod	Total Expenditures	2	14,265	1,000				641	15,906
							Government Grants	2	14,265	1,000				641	15,906
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	470					Agriculture Forestry and Rural Development	Total Expenditures	21	93,796	14,300		346,350	40,000	43,889	538,335
							Government Grants	21	93,796	14,300			20,000	43,889	171,985
							Own Sources					346,350	20,000	0	366,350
							External Financing							0	
							Financing by Borrowing							0	
	47005	0421				Agriculture	Total Expenditures	21	93,796	14,300		346,350	40,000	43,889	538,335
							Government Grants	21	93,796	14,300			20,000	43,889	171,985
							Own Sources					346,350	20,000	0	366,350
							External Financing							0	
							Financing by Borrowing							0	
	480					Economic Development	Total Expenditures	9	49,691	14,000			90,000	23,866	177,557
							Government Grants	9	49,691	14,000			0	23,866	87,557
							Own Sources						90,000	0	90,000
							External Financing							0	
							Financing by Borrowing							0	
	48005	0411				Economic Development Planning	Total Expenditures	9	49,691	14,000			90,000	23,866	177,557
							Government Grants	9	49,691	14,000			0	23,866	87,557
							Own Sources						90,000	0	90,000
							External Financing							0	
							Financing by Borrowing							0	
	650					Cadastre and Geodesy	Total Expenditures	19	107,550	7,500			3,000	26,156	144,206
							Government Grants	19	107,550	7,500			3,000	26,156	144,206
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	65025	0610				Cadastre Services	Total Expenditures	19	107,550	7,500			3,000	26,156	144,206
							Government Grants	19	107,550	7,500			3,000	26,156	144,206
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	660					Urban Planning and Environment	Total Expenditures	9	60,433	35,000			3,621,018	15,998	3,732,449
							Government Grants	9	60,433	25,000			3,297,657	15,998	3,399,088
							Own Sources			10,000			323,361	0	333,361
							External Financing							0	
							Financing by Borrowing							0	
	66030	0620				Spatial and Regulatory Planning	Total Expenditures	9	60,433	35,000			3,621,018	15,998	3,732,449
							Government Grants	9	60,433	25,000			3,297,657	15,998	3,399,088
							Own Sources			10,000			323,361	0	333,361
							External Financing							0	
							Financing by Borrowing							0	

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2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	730				Health and Social Welfare		Total Expenditures	256	1,952,352	469,283	50,000	40,000	666,930	54,789	3,233,354
							Government Grants	256	1,903,352	446,283	50,000		666,930	54,789	3,121,354
							Own Sources		49,000	23,000		40,000	0	0	112,000
							External Financing							0	
							Financing by Borrowing							0	
	73014	0760			Administration		Total Expenditures	10	65,215	4,000		40,000	100,000	13,468	222,683
							Government Grants	10	65,215	4,000			100,000	13,468	182,683
							Own Sources					40,000	0	0	40,000
							External Financing							0	
							Financing by Borrowing							0	
	73300	0721			Health primary care services		Total Expenditures	246	1,887,137	465,283	50,000		566,930	41,321	3,010,671
							Government Grants	246	1,838,137	442,283	50,000		566,930	41,321	2,938,671
							Own Sources		49,000	23,000			0	0	72,000
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	13	70,945	24,000	5,500	20,000		25,524	145,969
							Government Grants	13	70,945	24,000	5,500			25,524	125,969
							Own Sources					20,000		0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	75521	1040			Social Services-Podujevë		Total Expenditures	13	70,945	24,000	5,500	20,000		25,524	145,969
							Government Grants	13	70,945	24,000	5,500			25,524	125,969
							Own Sources					20,000		0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	32	188,761	25,500		100,050	107,088	26,529	447,928
							Government Grants	32	188,761	15,500		50,050	63,538	26,529	344,378
							Own Sources			10,000		50,000	43,550	0	103,550
							External Financing							0	
							Financing by Borrowing							0	
	85005	0820			Cultural Services		Total Expenditures	20	108,961	25,500		50,000	107,088	26,529	318,078
							Government Grants	20	108,961	15,500			63,538	26,529	214,528
							Own Sources			10,000		50,000	43,550	0	103,550
							External Financing							0	
							Financing by Borrowing							0	
	85142	0820			THEATRE - PODUJEVË		Total Expenditures	12	79,800			50,050			129,850
							Government Grants	12	79,800			50,050			129,850
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	1,474	8,747,510	589,257	130,000	40,000	581,699	1,059,776	11,148,242
							Government Grants	1,474	8,677,510	529,737	130,000	40,000	534,419	1,059,776	10,971,442
							Own Sources		70,000	28,000			0	0	98,000
							External Financing							0	
							Financing by Borrowing			31,520			47,280		78,800
	92025	0980			Administration		Total Expenditures	12	81,125	12,000		40,000		18,044	151,169
							Government Grants	12	81,125	12,000		40,000		18,044	151,169
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	92290	0911			Preprimary education and kindergartens		Total Expenditures	15	78,793	33,000	3,000			9,954	124,747
							Government Grants	15	78,793	8,000	3,000			9,954	99,747
							Own Sources			25,000				0	25,000
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	93120	0912				Primary Education	Total Expenditures	1,154	6,516,249	466,257	97,000		581,699	867,914	8,529,119
							Government Grants	1,154	6,516,249	434,737	97,000		534,419	867,914	8,450,319
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing			31,520		47,280			78,800
	94320	0922				Secondary education	Total Expenditures	293	2,071,343	78,000	30,000			163,864	2,343,207
							Government Grants	293	2,001,343	75,000	30,000			163,864	2,270,207
							Own Sources		70,000	3,000				0	73,000
							External Financing							0	
							Financing by Borrowing								
616				Prishtina			Total Expenditures	4,742	32,304,857	19,174,934	2,000,000	9,280,900	26,480,190	2,497,260	91,738,141
							Government Grants	4,742	32,304,857	13,373,479	2,000,000	5,041,400	7,104,141	2,497,260	62,321,137
							Own Sources			5,738,000		4,239,500	19,280,867		29,258,367
							External Financing								
							Financing by Borrowing			63,455			95,182		158,637
	160				Mayor Office		Total Expenditures	45	435,000						435,000
							Government Grants	45	435,000						435,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16006	0111			Office of Mayor		Total Expenditures	45	435,000						435,000
							Government Grants	45	435,000						435,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	163				Administration		Total Expenditures	140	1,433,000	12,816,479	822,583	6,630,900	980,000	227,268	22,910,231
							Government Grants	140	1,433,000	8,478,479	822,583	4,200,000	300,000	227,268	15,461,331
							Own Sources			4,338,000		2,430,900	680,000	0	7,448,900
							External Financing							0	
							Financing by Borrowing								
	16306	0133			Administration		Total Expenditures	140	1,433,000	12,816,479	822,583	6,630,900	980,000	227,268	22,910,231
							Government Grants	140	1,433,000	8,478,479	822,583	4,200,000	300,000	227,268	15,461,331
							Own Sources			4,338,000		2,430,900	680,000	0	7,448,900
							External Financing							0	
							Financing by Borrowing								
	166				Inspections		Total Expenditures	68	520,830					20,000	540,830
							Government Grants	68	520,830					20,000	540,830
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16611	0411			Inspections		Total Expenditures	68	520,830					20,000	540,830
							Government Grants	68	520,830					20,000	540,830
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	167				Procurement		Total Expenditures	12	87,278					8,722	96,000
							Government Grants	12	87,278					8,722	96,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16730	0133			Procurement		Total Expenditures	12	87,278					8,722	96,000
							Government Grants	12	87,278					8,722	96,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	169				Office of Municipal Assembly		Total Expenditures		170,000					17,000	187,000
							Government Grants		170,000					17,000	187,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16906	0111			Office of Municipal Assembly		Total Expenditures		170,000					17,000	187,000
							Government Grants		170,000					17,000	187,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	86	615,000				750,000	10,000	1,375,000
							Government Grants	86	615,000				0	10,000	625,000
							Own Sources						750,000	0	750,000
							External Financing							0	
							Financing by Borrowing								
	17506	0112			Budgeting		Total Expenditures	71	505,000						505,000
							Government Grants	71	505,000						505,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	17581	0620			Property		Total Expenditures	15	110,000				750,000	10,000	870,000
							Government Grants	15	110,000				0	10,000	120,000
							Own Sources						750,000	0	750,000
							External Financing							0	
							Financing by Borrowing								
	180				Public Services Civil Protection Emergency		Total Expenditures	194	1,494,019	60,000	30,000		15,160,000	41,000	16,785,019
							Government Grants	194	1,494,019	60,000	30,000		6,804,141	41,000	8,429,160
							Own Sources						8,355,859	0	8,355,859
							External Financing							0	
							Financing by Borrowing								
	18039	0660			Public services		Total Expenditures	5	50,000				2,490,000	5,000	2,545,000
							Government Grants	5	50,000				700,000	5,000	755,000
							Own Sources						1,790,000	0	1,790,000
							External Financing							0	
							Financing by Borrowing								
	18040	0451			Capital investments and contrat management		Total Expenditures	42	280,000				10,765,000	27,000	11,072,000
							Government Grants	42	280,000				5,504,141	27,000	5,811,141
							Own Sources						5,260,859	0	5,260,859
							External Financing							0	
							Financing by Borrowing								
	18166	0451			Public Infrastructure		Total Expenditures	32	265,000	60,000	30,000		1,905,000	9,000	2,269,000
							Government Grants	32	265,000	60,000	30,000		600,000	9,000	964,000
							Own Sources						1,305,000	0	1,305,000
							External Financing							0	
							Financing by Borrowing								
	18230	0320			Firefighting and Inspections		Total Expenditures	115	899,019						899,019
							Government Grants	115	899,019						899,019
							Own Sources								
							External Financing								
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	5	40,000	120,000	17,417			4,000	181,417
							Government Grants	5	40,000	120,000	17,417			4,000	181,417
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

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2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	19730	1090				ORC	Total Expenditures	5	40,000	120,000	17,417			4,000	181,417
							Government Grants	5	40,000	120,000	17,417			4,000	181,417
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	10	80,000			750,000	500,000	8,000	1,338,000
							Government Grants	10	80,000			241,400	0	8,000	329,400
							Own Sources					508,600	500,000	0	1,008,600
							External Financing							0	
							Financing by Borrowing							0	
	47006	0421			Agriculture		Total Expenditures	10	80,000			750,000	500,000	8,000	1,338,000
							Government Grants	10	80,000			241,400	0	8,000	329,400
							Own Sources					508,600	500,000	0	1,008,600
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	17	157,000				536,000	8,000	701,000
							Government Grants	17	157,000				0	8,000	165,000
							Own Sources					536,000		0	536,000
							External Financing							0	
							Financing by Borrowing							0	
	48006	0411			Economic Development Planning		Total Expenditures	17	157,000				536,000	8,000	701,000
							Government Grants	17	157,000				0	8,000	165,000
							Own Sources					536,000		0	536,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	30	200,000					20,000	220,000
							Government Grants	30	200,000					20,000	220,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	65030	0610			Cadastre Services		Total Expenditures	30	200,000					20,000	220,000
							Government Grants	30	200,000					20,000	220,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	33	215,000				222,000	20,000	457,000
							Government Grants	33	215,000				0	20,000	235,000
							Own Sources					222,000		0	222,000
							External Financing							0	
							Financing by Borrowing							0	
	66335	0620			Urban Planning and Inspection		Total Expenditures	33	215,000				222,000	20,000	457,000
							Government Grants	33	215,000				0	20,000	235,000
							Own Sources					222,000		0	222,000
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	871	6,922,730	1,410,000	310,000	120,000	1,190,000	217,270	10,170,000
							Government Grants	871	6,922,730	1,010,000	310,000		0	217,270	8,460,000
							Own Sources			400,000		120,000	1,190,000	0	1,710,000
							External Financing							0	
							Financing by Borrowing							0	
	73015	0760			Administration		Total Expenditures	10	75,000					8,000	83,000
							Government Grants	10	75,000					8,000	83,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	

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2020

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	73350	0721				Health primary care services	Total Expenditures	861	6,847,730	1,410,000	310,000	120,000	1,190,000	209,270	10,087,000
							Government Grants	861	6,847,730	1,010,000	310,000		0	209,270	8,377,000
							Own Sources			400,000		120,000	1,190,000	0	1,710,000
							External Financing							0	
							Financing by Borrowing							0	
	755					Social and Residential Services	Total Expenditures	49	320,000	350,000	30,000	200,000	680,000	31,000	1,611,000
							Government Grants	49	320,000	350,000	30,000		0	31,000	731,000
							Own Sources					200,000	680,000	0	880,000
							External Financing							0	
							Financing by Borrowing							0	
	75526	1040				Social Services-Prishtinë	Total Expenditures	49	320,000	350,000	30,000	200,000	680,000	31,000	1,611,000
							Government Grants	49	320,000	350,000	30,000		0	31,000	731,000
							Own Sources					200,000	680,000	0	880,000
							External Financing							0	
							Financing by Borrowing							0	
	850					Culture Youth Sports	Total Expenditures	87	615,000	60,000	30,000	1,330,000	4,204,000	5,000	6,244,000
							Government Grants	87	615,000	60,000	30,000	600,000	0	5,000	1,310,000
							Own Sources					730,000	4,204,000	0	4,934,000
							External Financing							0	
							Financing by Borrowing							0	
	85006	0820				Cultural Services	Total Expenditures	60	440,000	40,000	20,000	650,000	2,709,000		3,859,000
							Government Grants	60	440,000	40,000	20,000	300,000	0		800,000
							Own Sources					350,000	2,709,000		3,059,000
							External Financing								
							Financing by Borrowing								
	85086	0810				Sports and Recreation	Total Expenditures	5	45,000			680,000	1,495,000	5,000	2,225,000
							Government Grants	5	45,000			300,000	0	5,000	350,000
							Own Sources					380,000	1,495,000	0	1,875,000
							External Financing							0	
							Financing by Borrowing							0	
	85145	0820				THEATRE - PRISHTINË	Total Expenditures	22	130,000	20,000	10,000				160,000
							Government Grants	22	130,000	20,000	10,000				160,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920					Education and Science	Total Expenditures	3,095	19,000,000	4,358,455	760,000	250,000	2,258,190	1,860,000	28,486,645
							Government Grants	3,095	19,000,000	3,295,000	760,000		0	1,860,000	24,915,000
							Own Sources			1,000,000		250,000	2,163,008	0	3,413,008
							External Financing							0	
							Financing by Borrowing			63,455			95,182		158,637
	92030	0980				Administration	Total Expenditures	27	180,000	1,064,467	760,000	250,000		18,000	2,272,467
							Government Grants	27	180,000	1,064,467	760,000			18,000	2,022,467
							Own Sources					250,000		0	250,000
							External Financing							0	
							Financing by Borrowing							0	
	92310	0911				Preprimary education and kindergartens	Total Expenditures	287	1,420,000	1,800,000				140,000	3,360,000
							Government Grants	287	1,420,000	900,000				140,000	2,460,000
							Own Sources			900,000				0	900,000
							External Financing							0	
							Financing by Borrowing							0	
	93150	0912				Primary Education	Total Expenditures	2,056	12,310,000	793,988			1,145,182	1,192,000	15,441,170
							Government Grants	2,056	12,310,000	730,533			0	1,192,000	14,232,533
							Own Sources					1,050,000		0	1,050,000
							External Financing							0	
							Financing by Borrowing			63,455			95,182		158,637

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h		i	j	k	i	m	n
	94350	0922				Secondary education	Total Expenditures	725	5,090,000	700,000			1,113,008	510,000	7,413,008
							Government Grants	725	5,090,000	600,000			0	510,000	6,200,000
							Own Sources			100,000			1,113,008	0	1,213,008
							External Financing							0	
							Financing by Borrowing								
617			Shtime				Total Expenditures	665	4,272,583	1,027,299	220,000	150,000	1,809,941	457,889	7,937,712
							Government Grants	665	4,249,583	777,171	220,000		1,603,418	457,889	7,308,061
							Own Sources		23,000	250,128		150,000	206,523		629,651
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	13	95,495	8,000				25,915	129,410
							Government Grants	13	95,495	8,000				25,915	129,410
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16007	0111				Office of Mayor	Total Expenditures	11	68,783	8,000				25,607	102,390
							Government Grants	11	68,783	8,000				25,607	102,390
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16087	0112				Internal Audit	Total Expenditures	2	26,712					308	27,020
							Government Grants	2	26,712					308	27,020
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	24	155,415	324,056	15,722		40,000	2,624	537,817
							Government Grants	24	155,415	223,470	15,722		40,000	2,624	437,231
							Own Sources			100,586			0	0	100,586
							External Financing							0	
							Financing by Borrowing								
	16307	0133				Administration	Total Expenditures	23	148,763	324,056	15,722		40,000		528,541
							Government Grants	23	148,763	223,470	15,722		40,000		427,955
							Own Sources			100,586			0		100,586
							External Financing								
							Financing by Borrowing								
	16547	0133				European Integration	Total Expenditures	1	6,652					2,624	9,276
							Government Grants	1	6,652					2,624	9,276
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	166				Inspections		Total Expenditures	8	45,424	53,826	62,000		253,000	21,228	435,478
							Government Grants	8	45,424	18,826	62,000		243,000	21,228	390,478
							Own Sources			35,000			10,000	0	45,000
							External Financing							0	
							Financing by Borrowing								
	16613	0411				Inspections	Total Expenditures	8	45,424	53,826	62,000		253,000	21,228	435,478
							Government Grants	8	45,424	18,826	62,000		243,000	21,228	390,478
							Own Sources			35,000			10,000	0	45,000
							External Financing							0	
							Financing by Borrowing								
	167				Procurement		Total Expenditures	4	28,920					3,900	32,820
							Government Grants	4	28,920					3,900	32,820
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16735	0133				Procurement	Total Expenditures	4	28,920					3,900	32,820
							Government Grants	4	28,920					3,900	32,820
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		79,366	5,400				12,593	97,359
							Government Grants		79,366	5,400				12,593	97,359
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16907	0111			Office of Municipal Assembly		Total Expenditures		79,366	5,400				12,593	97,359
							Government Grants		79,366	5,400				12,593	97,359
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	14	73,352	8,742				30,336	112,430
							Government Grants	14	73,352	8,742				30,336	112,430
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	17507	0112			Budgeting		Total Expenditures	14	73,352	8,742				30,336	112,430
							Government Grants	14	73,352	8,742				30,336	112,430
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	11	89,825	9,282	2,961			6,996	109,064
							Government Grants	11	89,825	9,282	2,961			6,996	109,064
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	18411	0320			Fire Prevention and Inspection ShtimeStimlje		Total Expenditures	8	72,887	8,925	2,961			2,617	87,390
							Government Grants	8	72,887	8,925	2,961			2,617	87,390
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	18451	0320			Management of Natural Disasters		Total Expenditures	3	16,938	357				4,379	21,674
							Government Grants	3	16,938	357				4,379	21,674
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	2	15,537	382		6,500			22,419
							Government Grants	2	15,537	382					15,919
							Own Sources					6,500			6,500
							External Financing								
							Financing by Borrowing								
	19535	1090			LCO		Total Expenditures	2	15,537	382		6,500			22,419
							Government Grants	2	15,537	382					15,919
							Own Sources					6,500			6,500
							External Financing								
							Financing by Borrowing								
	470				Agriculture Forestry and Rural Development		Total Expenditures	6	32,700	5,924		39,766		4,027	82,417
							Government Grants	6	32,700	5,924				4,027	42,651
							Own Sources					39,766		0	39,766
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	47047	0421				Agriculture Development and Inspection	Total Expenditures	2	14,743	4,464		39,766		2,543	61,516
							Government Grants	2	14,743	4,464				2,543	21,750
							Own Sources					39,766		0	39,766
							External Financing							0	
							Financing by Borrowing							0	
	47087	0422				Forestry and Inspection	Total Expenditures	4	17,957	1,460				1,484	20,901
							Government Grants	4	17,957	1,460				1,484	20,901
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	5	21,185	7,203			125,000	17,197	170,585
							Government Grants	5	21,185	7,203			60,000	17,197	105,585
							Own Sources						65,000	0	65,000
							External Financing							0	
							Financing by Borrowing							0	
	48007	0411				Economic Development Planning	Total Expenditures	5	21,185	7,203			125,000	17,197	170,585
							Government Grants	5	21,185	7,203			60,000	17,197	105,585
							Own Sources						65,000	0	65,000
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	10	67,426	2,327			960,451	6,487	1,036,691
							Government Grants	10	67,426	2,327			828,928	6,487	905,168
							Own Sources						131,523	0	131,523
							External Financing							0	
							Financing by Borrowing							0	
	66340	0620				Urban Planning and Inspection	Total Expenditures	10	67,426	2,327			960,451	6,487	1,036,691
							Government Grants	10	67,426	2,327			828,928	6,487	905,168
							Own Sources						131,523	0	131,523
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	84	646,340	214,549	19,200	50,234	40,000	66,695	1,037,018
							Government Grants	84	624,340	197,371	19,200		40,000	66,695	947,606
							Own Sources		22,000	17,178		50,234	0	0	89,412
							External Financing							0	
							Financing by Borrowing							0	
	73016	0760				Administration	Total Expenditures	3	13,809	353		50,234		9,981	74,377
							Government Grants	3	13,809	353				9,981	24,143
							Own Sources					50,234		0	50,234
							External Financing							0	
							Financing by Borrowing							0	
	73450	0721				Health primary care services	Total Expenditures	81	632,531	214,196	19,200		40,000	56,714	962,641
							Government Grants	81	610,531	197,018	19,200		40,000	56,714	923,463
							Own Sources		22,000	17,178			0	0	39,178
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	20	125,479	134,034	9,700		20,000	28,143	317,356
							Government Grants	20	124,479	96,880	9,700		20,000	28,143	279,202
							Own Sources		1,000	37,154			0	0	38,154
							External Financing							0	
							Financing by Borrowing							0	
	75531	1040				Social Services-Shtime	Total Expenditures	10	55,479	64,034	2,700			15,143	137,356
							Government Grants	10	54,479	26,880	2,700			15,143	99,202
							Own Sources		1,000	37,154				0	38,154
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	75532	1060				Residential Services-Shtime	Total Expenditures	10	70,000	70,000	7,000		20,000	13,000	180,000
							Government Grants	10	70,000	70,000	7,000		20,000	13,000	180,000
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	850				Culture Youth Sports		Total Expenditures	10	54,220	18,350	7,000	33,500	188,000		301,070
							Government Grants	10	54,220	18,350	7,000		188,000		267,570
							Own Sources					33,500	0		33,500
							External Financing								
							Financing by Borrowing								
	85007	0820				Cultural Services	Total Expenditures	10	54,220	18,350	7,000	33,500	188,000		301,070
							Government Grants	10	54,220	18,350	7,000		188,000		267,570
							Own Sources					33,500	0		33,500
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	454	2,741,899	235,224	103,417	20,000	183,490	231,748	3,515,778
							Government Grants	454	2,741,899	175,014	103,417		183,490	231,748	3,435,568
							Own Sources			60,210		20,000	0	0	80,210
							External Financing							0	
							Financing by Borrowing								
	92035	0980				Administration	Total Expenditures	3	24,644	2,285		20,000			46,929
							Government Grants	3	24,644	2,285					26,929
							Own Sources					20,000			20,000
							External Financing								
							Financing by Borrowing								
	92330	0911				Preprimary education and kindergartens	Total Expenditures	10	50,084	23,652	6,500			3,205	83,441
							Government Grants	10	50,084	3,652	6,500			3,205	63,441
							Own Sources			20,000				0	20,000
							External Financing							0	
							Financing by Borrowing								
	93180	0912				Primary Education	Total Expenditures	338	2,013,874	168,787	76,200		178,322	61,521	2,498,704
							Government Grants	338	2,013,874	138,577	76,200		178,322	61,521	2,468,494
							Own Sources			30,210			0	0	30,210
							External Financing							0	
							Financing by Borrowing								
	94380	0922				Secondary education	Total Expenditures	103	653,297	40,500	20,717		5,168	167,022	886,704
							Government Grants	103	653,297	30,500	20,717		5,168	167,022	876,704
							Own Sources			10,000			0	0	10,000
							External Financing							0	
							Financing by Borrowing								
618				Graqanica			Total Expenditures	592	3,099,034	1,325,289	180,000	180,859	2,545,217	770,929	8,101,328
							Government Grants	592	3,099,034	1,084,013	112,000		1,248,186	770,929	6,314,162
							Own Sources			241,276	68,000	180,859	1,297,031		1,787,166
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	14	86,263			65,859		69,320	221,442
							Government Grants	14	86,263					69,320	155,583
							Own Sources					65,859		0	65,859
							External Financing							0	
							Financing by Borrowing								
	16008	0111				Office of Mayor	Total Expenditures	12	61,945			65,859		67,288	195,092
							Government Grants	12	61,945					67,288	129,233
							Own Sources					65,859		0	65,859
							External Financing							0	
							Financing by Borrowing								

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16088	0112			Internal Audit	Total Expenditures	2	24,318						2,032	26,350
						Government Grants	2	24,318						2,032	26,350
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing									
	163				Administration	Total Expenditures	13	103,005	933,010	113,000	5,000	235,000	34,128	1,423,143	
						Government Grants	13	103,005	707,734	45,000		75,135	34,128	965,002	
						Own Sources			225,276	68,000	5,000	159,865	0	458,141	
						External Financing							0		
						Financing by Borrowing									
	16308	0133			Administration	Total Expenditures	8	65,196	933,010	113,000		235,000		1,346,206	
						Government Grants	8	65,196	707,734	45,000		75,135		893,065	
						Own Sources			225,276	68,000		159,865		453,141	
						External Financing									
						Financing by Borrowing									
	16388	0133			Legal Affairs	Total Expenditures	1	9,522						9,522	19,044
						Government Grants	1	9,522						9,522	19,044
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing									
	16428	0160			Civil Registration	Total Expenditures	1	9,522						9,522	19,044
						Government Grants	1	9,522						9,522	19,044
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing									
	16468	0133			Communication	Total Expenditures	2	12,951						12,951	25,902
						Government Grants	2	12,951						12,951	25,902
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing									
	16508	0412			Gender Affairs	Total Expenditures	1	5,814				5,000		2,133	12,947
						Government Grants	1	5,814						2,133	7,947
						Own Sources						5,000		0	5,000
						External Financing								0	
						Financing by Borrowing									
	166				Inspections	Total Expenditures	8	40,764	10,000					18,840	69,604
						Government Grants	8	40,764	8,000					18,840	67,604
						Own Sources			2,000					0	2,000
						External Financing								0	
						Financing by Borrowing									
	16615	0411			Inspections	Total Expenditures	8	40,764	10,000					18,840	69,604
						Government Grants	8	40,764	8,000					18,840	67,604
						Own Sources			2,000					0	2,000
						External Financing								0	
						Financing by Borrowing									
	167				Procurement	Total Expenditures	2	15,903						13,680	29,583
						Government Grants	2	15,903						13,680	29,583
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing									
	16740	0133			Procurement	Total Expenditures	2	15,903						13,680	29,583
						Government Grants	2	15,903						13,680	29,583
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing									

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2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f		g	h	i	j	k	i	m	n	
	169				Office of Municipal Assembly		Total Expenditures		77,124	7,120				72,114	156,358
							Government Grants		77,124	7,120				72,114	156,358
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16908	0111			Office of Municipal Assembly		Total Expenditures		77,124	7,120				72,114	156,358
							Government Grants		77,124	7,120				72,114	156,358
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	9	71,376	2,000				15,756	89,132
							Government Grants	9	71,376					15,756	87,132
							Own Sources			2,000				0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	17508	0112			Budgeting		Total Expenditures	7	55,828	2,000				208	58,036
							Government Grants	7	55,828					208	56,036
							Own Sources			2,000				0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	17548	0112			Property Tax Administration and Collection		Total Expenditures	2	15,548					15,548	31,096
							Government Grants	2	15,548					15,548	31,096
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	3	21,485	10,000			504,079	10,143	545,707
							Government Grants	3	21,485				73,641	10,143	105,269
							Own Sources			10,000			430,438	0	440,438
							External Financing							0	
							Financing by Borrowing							0	
	18008	0451			Road Infrastructure		Total Expenditures	3	21,485	10,000			504,079	10,143	545,707
							Government Grants	3	21,485				73,641	10,143	105,269
							Own Sources			10,000			430,438	0	440,438
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	3	18,695	2,000	1,000	15,000		9,573	46,268
							Government Grants	3	18,695		1,000			9,573	29,268
							Own Sources			2,000		15,000		0	17,000
							External Financing							0	
							Financing by Borrowing							0	
	19540	1090			LCO		Total Expenditures	3	18,695	2,000	1,000	15,000		9,573	46,268
							Government Grants	3	18,695		1,000			9,573	29,268
							Own Sources			2,000		15,000		0	17,000
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	3	20,570			20,000		9,290	49,860
							Government Grants	3	20,570					9,290	29,860
							Own Sources					20,000		0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	47008	0421			Agriculture		Total Expenditures	3	20,570			20,000		9,290	49,860
							Government Grants	3	20,570					9,290	29,860
							Own Sources					20,000		0	20,000
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	480				Economic Development		Total Expenditures	4	27,045				0	11,228	38,273
							Government Grants	4	27,045				0	11,228	38,273
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	48008	0411			Economic Development Planning		Total Expenditures	4	27,045				0	11,228	38,273
							Government Grants	4	27,045				0	11,228	38,273
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	650				Cadastre and Geodesy		Total Expenditures	5	33,654					11,386	45,040
							Government Grants	5	33,654					11,386	45,040
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	65040	0610			Cadastre Services		Total Expenditures	5	33,654					11,386	45,040
							Government Grants	5	33,654					11,386	45,040
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	5	26,725				788,884	133,780	949,389
							Government Grants	5	26,725				132,156	133,780	292,661
							Own Sources						656,728	0	656,728
							External Financing							0	
							Financing by Borrowing								
	66345	0620			Urban Planning and Inspection		Total Expenditures	5	26,725				788,884	133,780	949,389
							Government Grants	5	26,725				132,156	133,780	292,661
							Own Sources						656,728	0	656,728
							External Financing							0	
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	52	283,044	72,662	10,000		23,765	74,459	463,930
							Government Grants	52	283,044	72,662	10,000		23,765	74,459	463,930
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	73017	0760			Administration		Total Expenditures	2	8,907					3,149	12,056
							Government Grants	2	8,907					3,149	12,056
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	73500	0721			Health primary care services		Total Expenditures	50	274,137	72,662	10,000		23,765	71,310	451,874
							Government Grants	50	274,137	72,662	10,000		23,765	71,310	451,874
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	755				Social and Residential Services		Total Expenditures	23	138,569	120,000	16,000	15,000	20,000	58,147	367,716
							Government Grants	23	138,569	120,000	16,000		20,000	58,147	352,716
							Own Sources					15,000	0	0	15,000
							External Financing							0	
							Financing by Borrowing								
	75536	1040			Social Services-Gračanic		Total Expenditures	4	24,159		2,000	15,000		6,557	47,716
							Government Grants	4	24,159		2,000			6,557	32,716
							Own Sources					15,000		0	15,000
							External Financing							0	
							Financing by Borrowing								

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2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	75537	1060			Residential Services-Gračanic	Total Expenditures	19	114,410	120,000	14,000			20,000	51,590	320,000
						Government Grants	19	114,410	120,000	14,000			20,000	51,590	320,000
						Own Sources							0	0	0
						External Financing								0	
						Financing by Borrowing								0	
	770				Secondary Health	Total Expenditures	215	1,098,848					50,000	0	1,148,848
						Government Grants	215	1,098,848					0	0	1,098,848
						Own Sources							50,000	0	50,000
						External Financing								0	
						Financing by Borrowing								0	
	77040	0722			Secondary Health	Total Expenditures	215	1,098,848					50,000	0	1,148,848
						Government Grants	215	1,098,848					0	0	1,098,848
						Own Sources							50,000	0	50,000
						External Financing								0	
						Financing by Borrowing								0	
	850				Culture Youth Sports	Total Expenditures	7	39,660				60,000		29,344	129,004
						Government Grants	7	39,660						29,344	69,004
						Own Sources						60,000		0	60,000
						External Financing								0	
						Financing by Borrowing								0	
	85008	0820			Cultural Services	Total Expenditures	5	33,588				30,000		14,672	78,260
						Government Grants	5	33,588						14,672	48,260
						Own Sources						30,000		0	30,000
						External Financing								0	
						Financing by Borrowing								0	
	85088	0810			Sports and Recreation	Total Expenditures	2	6,072				30,000		14,672	50,744
						Government Grants	2	6,072						14,672	20,744
						Own Sources						30,000		0	30,000
						External Financing								0	
						Financing by Borrowing								0	
	920				Education and Science	Total Expenditures	226	996,303	168,497	40,000			923,489	199,741	2,328,030
						Government Grants	226	996,303	168,497	40,000			923,489	199,741	2,328,030
						Own Sources							0	0	0
						External Financing								0	
						Financing by Borrowing								0	
	92040	0980			Administration	Total Expenditures	2	15,014						86,948	101,962
						Government Grants	2	15,014						86,948	101,962
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing								0	
	92350	0911			Preprimary education and kindergartens	Total Expenditures	33	150,678	32,120	10,000			494,000	30,158	716,956
						Government Grants	33	150,678	32,120	10,000			494,000	30,158	716,956
						Own Sources							0	0	0
						External Financing								0	
						Financing by Borrowing								0	
	93210	0912			Primary Education	Total Expenditures	114	475,069	73,123	15,000			209,489	82,635	855,316
						Government Grants	114	475,069	73,123	15,000			209,489	82,635	855,316
						Own Sources							0	0	0
						External Financing								0	
						Financing by Borrowing								0	
	94410	0922			Secondary education	Total Expenditures	77	355,542	63,254	15,000			220,000		653,796
						Government Grants	77	355,542	63,254	15,000			220,000		653,796
						Own Sources							0	0	0
						External Financing								0	
						Financing by Borrowing								0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h	i	j	k	i	m	n	
621				Dragash			Total Expenditures	777	4,656,025	1,069,404	130,000	160,000	2,656,372	489,959	9,161,759
							Government Grants	777	4,645,525	1,049,276	130,000		2,358,086	489,959	8,672,846
							Own Sources		10,500	9,500		160,000	282,344		462,344
							External Financing								
							Financing by Borrowing			10,628			15,942		26,570
	160				Mayor Office		Total Expenditures	14	128,000	32,460		130,000		0	290,460
							Government Grants	14	128,000	32,460				0	160,460
							Own Sources					130,000		0	130,000
							External Financing							0	
							Financing by Borrowing								
	16009	0111				Office of Mayor	Total Expenditures	14	128,000	32,460		130,000		0	290,460
							Government Grants	14	128,000	32,460				0	160,460
							Own Sources					130,000		0	130,000
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	37	186,363	302,408				867	489,638
							Government Grants	37	186,363	302,408				867	489,638
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16309	0133				Administration	Total Expenditures	36	180,000	299,868				0	479,868
							Government Grants	36	180,000	299,868				0	479,868
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16509	0412				Gender Affairs	Total Expenditures	1	6,363	2,540				867	9,770
							Government Grants	1	6,363	2,540				867	9,770
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		102,939	20,000				485	123,424
							Government Grants		102,939	20,000				485	123,424
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16909	0111				Office of Municipal Assembly	Total Expenditures		102,939	20,000				485	123,424
							Government Grants		102,939	20,000				485	123,424
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	18	89,021	115,000					204,021
							Government Grants	18	89,021	115,000					204,021
							Own Sources								
							External Financing								
							Financing by Borrowing								
	17509	0112				Budgeting	Total Expenditures	18	89,021	115,000					204,021
							Government Grants	18	89,021	115,000					204,021
							Own Sources								
							External Financing								
							Financing by Borrowing								
	180				Public Services Civil Protection Emergency		Total Expenditures	22	167,080	20,000	63,000			4,299	254,379
							Government Grants	22	167,080	20,000	63,000			4,299	254,379
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	18413	0320				Fire Prevention and Inspection	DragashDra	Total Expenditures	22	167,080	20,000			4,299	254,379
								Government Grants	22	167,080	20,000			4,299	254,379
								Own Sources						0	
								External Financing						0	
								Financing by Borrowing						0	
	195					Municipal Office of Communities and Returns		Total Expenditures	5	33,120	12,000			299	45,419
								Government Grants	5	33,120	12,000			299	45,419
								Own Sources						0	
								External Financing						0	
								Financing by Borrowing						0	
	19545	1090				LCO		Total Expenditures	5	33,120	12,000			299	45,419
								Government Grants	5	33,120	12,000			299	45,419
								Own Sources						0	
								External Financing						0	
								Financing by Borrowing						0	
	470					Agriculture Forestry and Rural Development		Total Expenditures	20	113,044	20,000			0	133,044
								Government Grants	20	113,044	20,000			0	133,044
								Own Sources						0	
								External Financing						0	
								Financing by Borrowing						0	
	47009	0421				Agriculture		Total Expenditures	20	113,044	20,000			0	133,044
								Government Grants	20	113,044	20,000			0	133,044
								Own Sources						0	
								External Financing						0	
								Financing by Borrowing						0	
	650					Cadastre and Geodesy		Total Expenditures	9	36,648	6,000				42,648
								Government Grants	9	36,648	6,000				42,648
								Own Sources							
								External Financing							
								Financing by Borrowing							
	65045	0610				Cadastre Services		Total Expenditures	9	36,648	6,000				42,648
								Government Grants	9	36,648	6,000				42,648
								Own Sources							
								External Financing							
								Financing by Borrowing							
	660					Urban Planning and Environment		Total Expenditures	8	53,000	6,000		2,270,430	93	2,329,523
								Government Grants	8	53,000	6,000		2,028,086	93	2,087,179
								Own Sources					242,344	0	242,344
								External Financing						0	
								Financing by Borrowing							
	66350	0620				Urban Planning and Inspection		Total Expenditures	8	53,000	6,000		2,270,430	93	2,329,523
								Government Grants	8	53,000	6,000		2,028,086	93	2,087,179
								Own Sources					242,344	0	242,344
								External Financing						0	
								Financing by Borrowing							
	730					Health and Social Welfare		Total Expenditures	104	800,096	182,392	30,000	120,000	35,220	1,167,708
								Government Grants	104	789,596	172,892	30,000	110,000	35,220	1,137,708
								Own Sources		10,500	9,500		10,000	0	30,000
								External Financing						0	
								Financing by Borrowing						0	
	73018	0760				Administration		Total Expenditures	3	20,000	5,000			0	25,000
								Government Grants	3	20,000	5,000			0	25,000
								Own Sources						0	
								External Financing						0	
								Financing by Borrowing						0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	73550	0721				Health primary care services	Total Expenditures	101	780,096	177,392	30,000		120,000	35,220	1,142,708
							Government Grants	101	769,596	167,892	30,000		110,000	35,220	1,112,708
							Own Sources		10,500	9,500			10,000	0	30,000
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	10	55,876	10,000	3,000				68,876
							Government Grants	10	55,876	10,000	3,000				68,876
							Own Sources								
							External Financing								
							Financing by Borrowing								
	75541	1040			Social Services-Dragash		Total Expenditures	10	55,876	10,000	3,000				68,876
							Government Grants	10	55,876	10,000	3,000				68,876
							Own Sources								
							External Financing								
							Financing by Borrowing								
	850				Culture Youth Sports		Total Expenditures	12	65,200	45,875		30,000	50,000	5,386	196,461
							Government Grants	12	65,200	45,875			20,000	5,386	136,461
							Own Sources					30,000	30,000	0	60,000
							External Financing							0	
							Financing by Borrowing								
	85009	0820			Cultural Services		Total Expenditures	12	65,200	45,875		30,000	50,000	5,386	196,461
							Government Grants	12	65,200	45,875			20,000	5,386	136,461
							Own Sources					30,000	30,000	0	60,000
							External Financing							0	
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	518	2,825,638	297,269	34,000		215,942	443,310	3,816,158
							Government Grants	518	2,825,638	286,641	34,000		200,000	443,310	3,789,589
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing			10,628			15,942		26,570
	92045	0980			Administration		Total Expenditures	8	51,769	40,000			200,000	238	292,007
							Government Grants	8	51,769	40,000			200,000	238	292,007
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	92370	0911			Preprimary education and kindergartens		Total Expenditures	21	116,000					25,382	141,382
							Government Grants	21	116,000					25,382	141,382
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	93240	0912			Primary Education		Total Expenditures	402	2,173,706	177,269	26,000		15,942	335,503	2,728,420
							Government Grants	402	2,173,706	166,641	26,000			335,503	2,701,850
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing			10,628			15,942		26,570
	94440	0922			Secondary education		Total Expenditures	87	484,163	80,000	8,000			82,187	654,350
							Government Grants	87	484,163	80,000	8,000			82,187	654,350
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
622				Prizren			Total Expenditures	3,168	20,908,206	7,340,827	998,199	900,000	18,877,694	1,995,560	51,020,486
							Government Grants	3,168	20,668,206	5,899,972	655,612		14,121,815	1,995,560	43,341,165
							Own Sources		240,000	1,393,245	342,587	900,000	4,684,463		7,560,295
							External Financing								
							Financing by Borrowing			47,610			71,416		119,026

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2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	160				Mayor Office		Total Expenditures	36	121,417			870,250		0	991,667
							Government Grants	36	121,417					0	121,417
							Own Sources					870,250		0	870,250
							External Financing							0	
							Financing by Borrowing							0	
	16010	0111			Office of Mayor		Total Expenditures	36	121,417			870,250		0	991,667
							Government Grants	36	121,417					0	121,417
							Own Sources					870,250		0	870,250
							External Financing							0	
							Financing by Borrowing							0	
	163				Administration		Total Expenditures	85	593,246	622,000			640,000		1,855,246
							Government Grants	85	593,246	322,000			440,000		1,355,246
							Own Sources			300,000			200,000		500,000
							External Financing								
							Financing by Borrowing								
	16310	0133			Administration		Total Expenditures	85	593,246	622,000			640,000		1,855,246
							Government Grants	85	593,246	322,000			440,000		1,355,246
							Own Sources			300,000			200,000		500,000
							External Financing								
							Financing by Borrowing								
	166				Inspections		Total Expenditures	31	216,513	80,000			70,000	0	366,513
							Government Grants	31	216,513				0	0	216,513
							Own Sources			80,000			70,000	0	150,000
							External Financing							0	
							Financing by Borrowing							0	
	16619	0411			Inspections		Total Expenditures	31	216,513	80,000			70,000	0	366,513
							Government Grants	31	216,513				0	0	216,513
							Own Sources			80,000			70,000	0	150,000
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		207,335						207,335
							Government Grants		207,335						207,335
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16910	0111			Office of Municipal Assembly		Total Expenditures		207,335						207,335
							Government Grants		207,335						207,335
							Own Sources								
							External Financing								
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	41	243,958	158,083			200,000	0	602,040
							Government Grants	41	243,958	116,473			0	0	360,430
							Own Sources			41,610			200,000	0	241,610
							External Financing							0	
							Financing by Borrowing							0	
	17510	0112			Budgeting		Total Expenditures	41	243,958	158,083			200,000	0	602,040
							Government Grants	41	243,958	116,473			0	0	360,430
							Own Sources			41,610			200,000	0	241,610
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	82	526,949	2,031,000	583,699		9,576,652	0	12,718,300
							Government Grants	82	526,949	1,531,000	241,112		7,770,521	0	10,069,582
							Own Sources			500,000	342,587		1,806,131	0	2,648,718
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	18010	0451				Road Infrastructure	Total Expenditures	19	101,202	2,000,000	583,699		9,196,652	0	11,881,553
							Government Grants	19	101,202	1,500,000	241,112		7,480,521	0	9,322,835
							Own Sources			500,000	342,587		1,716,131	0	2,558,718
							External Financing							0	
							Financing by Borrowing							0	
	18414	0320				Fire Prevention and Inspection PrizrenPrizren	Total Expenditures	63	425,747	31,000			380,000	0	836,747
							Government Grants	63	425,747	31,000			290,000	0	746,747
							Own Sources						90,000	0	90,000
							External Financing							0	
							Financing by Borrowing							0	
	195					Municipal Office of Communities and Returns	Total Expenditures	7	46,131	20,000			90,000	0	156,131
							Government Grants	7	46,131	20,000			0	0	66,131
							Own Sources						90,000	0	90,000
							External Financing							0	
							Financing by Borrowing							0	
	19550	1090				LCO	Total Expenditures	7	46,131	20,000			90,000	0	156,131
							Government Grants	7	46,131	20,000			0	0	66,131
							Own Sources						90,000	0	90,000
							External Financing							0	
							Financing by Borrowing							0	
	470					Agriculture Forestry and Rural Development	Total Expenditures	20	108,717	170,000			1,190,000	0	1,468,717
							Government Grants	20	108,717	170,000			840,000	0	1,118,717
							Own Sources						350,000	0	350,000
							External Financing							0	
							Financing by Borrowing							0	
	47010	0421				Agriculture	Total Expenditures	20	108,717	170,000			1,190,000	0	1,468,717
							Government Grants	20	108,717	170,000			840,000	0	1,118,717
							Own Sources						350,000	0	350,000
							External Financing							0	
							Financing by Borrowing							0	
	480					Economic Development	Total Expenditures	4	25,217	4,000			890,000	0	919,217
							Government Grants	4	25,217	4,000			520,000	0	549,217
							Own Sources						370,000	0	370,000
							External Financing							0	
							Financing by Borrowing							0	
	48050	0473				Tourism	Total Expenditures	4	25,217	4,000			890,000	0	919,217
							Government Grants	4	25,217	4,000			520,000	0	549,217
							Own Sources						370,000	0	370,000
							External Financing							0	
							Financing by Borrowing							0	
	650					Cadastre and Geodesy	Total Expenditures	19	102,877	65,000				0	167,877
							Government Grants	19	102,877	65,000				0	167,877
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	65050	0610				Cadastre Services	Total Expenditures	19	102,877	65,000				0	167,877
							Government Grants	19	102,877	65,000				0	167,877
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	660					Urban Planning and Environment	Total Expenditures	12	77,171	70,000			712,741		859,912
							Government Grants	12	77,171	70,000			492,741		639,912
							Own Sources						220,000		220,000
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	66055	0620				Spatial and Regulatory Planning	Total Expenditures	12	77,171	70,000			712,741		859,912
							Government Grants	12	77,171	70,000			492,741		639,912
							Own Sources						220,000		220,000
							External Financing								
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	480	3,789,305	1,222,002	160,000		1,250,235	0	6,421,542
							Government Grants	480	3,619,305	1,192,002	160,000		1,250,235	0	6,221,542
							Own Sources		170,000	30,000			0	0	200,000
							External Financing							0	
							Financing by Borrowing								
	73019	0760				Administration	Total Expenditures	5	35,713					0	35,713
							Government Grants	5	35,713					0	35,713
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	73600	0721				Health primary care services	Total Expenditures	475	3,753,593	1,222,002	160,000		1,250,235	0	6,385,830
							Government Grants	475	3,583,593	1,192,002	160,000		1,250,235	0	6,185,830
							Own Sources		170,000	30,000			0	0	200,000
							External Financing							0	
							Financing by Borrowing								
	755					Social and Residential Services	Total Expenditures	39	260,096	335,200	14,500		1,080,000	0	1,689,796
							Government Grants	39	260,096	335,200	14,500		720,000	0	1,329,796
							Own Sources						360,000	0	360,000
							External Financing							0	
							Financing by Borrowing								
	75546	1040				Social Services-Prizren	Total Expenditures	28	177,096	275,200	7,500		1,060,000	0	1,519,796
							Government Grants	28	177,096	275,200	7,500		700,000	0	1,159,796
							Own Sources						360,000	0	360,000
							External Financing							0	
							Financing by Borrowing								
	75547	1060				Residential Services-Prizren	Total Expenditures	11	83,000	60,000	7,000		20,000		170,000
							Government Grants	11	83,000	60,000	7,000		20,000		170,000
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	850					Culture Youth Sports	Total Expenditures	43	237,378	130,000		29,750	1,215,000	0	1,612,128
							Government Grants	43	237,378	130,000			770,000	0	1,137,378
							Own Sources					29,750	445,000	0	474,750
							External Financing							0	
							Financing by Borrowing								
	85010	0820				Cultural Services	Total Expenditures	22	125,820	130,000			1,215,000	0	1,470,820
							Government Grants	22	125,820	130,000			770,000	0	1,025,820
							Own Sources						445,000	0	445,000
							External Financing							0	
							Financing by Borrowing								
	85157	0820				THEATRE - PRIZREN	Total Expenditures	21	111,558				29,750		141,308
							Government Grants	21	111,558						111,558
							Own Sources					29,750			29,750
							External Financing								
							Financing by Borrowing								
	920					Education and Science	Total Expenditures	2,269	14,351,895	2,433,543	240,000		1,963,066	1,995,560	20,984,064
							Government Grants	2,269	14,281,895	1,944,298	240,000		1,318,318	1,995,560	19,780,071
							Own Sources		70,000	441,635			573,332	0	1,084,967
							External Financing							0	
							Financing by Borrowing			47,610			71,416		119,026

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	92050	0980				Administration	Total Expenditures	14	83,982	1,395,161			1,891,650	4,704	3,375,497
							Government Grants	14	83,982	993,526			1,318,318	4,704	2,400,530
							Own Sources			401,635			573,332	0	974,967
							External Financing							0	
							Financing by Borrowing							0	
	93270	0912				Primary Education	Total Expenditures	1,875	11,597,913	824,473	170,000		71,416	1,725,599	14,389,401
							Government Grants	1,875	11,597,913	776,863	170,000			1,725,599	14,270,375
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing			47,610			71,416		119,026
	94470	0922				Secondary education	Total Expenditures	380	2,670,000	213,909	70,000			265,257	3,219,166
							Government Grants	380	2,600,000	173,909	70,000			265,257	3,109,166
							Own Sources		70,000	40,000				0	110,000
							External Financing							0	
							Financing by Borrowing								
623				Rahovec			Total Expenditures	1,186	7,650,376	1,604,970	280,500	311,000	3,921,730	993,844	14,762,420
							Government Grants	1,186	7,650,376	1,508,489	280,500		3,145,770	993,844	13,578,979
							Own Sources			85,841		311,000	760,000		1,156,841
							External Financing								
							Financing by Borrowing			10,640			15,960		26,600
	160				Mayor Office		Total Expenditures	22	160,868	55,000		90,000		8,674	314,542
							Government Grants	22	160,868	55,000				8,674	224,542
							Own Sources					90,000		0	90,000
							External Financing							0	
							Financing by Borrowing								
	16011	0111			Office of Mayor		Total Expenditures	22	160,868	55,000		90,000		8,674	314,542
							Government Grants	22	160,868	55,000				8,674	224,542
							Own Sources					90,000		0	90,000
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	41	221,952	157,076			20,000	31,548	430,576
							Government Grants	41	221,952	151,235			15,000	31,548	419,735
							Own Sources			5,841			5,000	0	10,841
							External Financing							0	
							Financing by Borrowing								
	16311	0133			Administration		Total Expenditures	40	216,744	155,076			20,000	30,281	422,101
							Government Grants	40	216,744	149,235			15,000	30,281	411,260
							Own Sources			5,841			5,000	0	10,841
							External Financing							0	
							Financing by Borrowing								
	16511	0412			Gender Affairs		Total Expenditures	1	5,208	2,000				1,267	8,475
							Government Grants	1	5,208	2,000				1,267	8,475
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	166				Inspections		Total Expenditures	12	75,845	20,500				6,819	103,164
							Government Grants	12	75,845	20,500				6,819	103,164
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16621	0411			Inspections		Total Expenditures	12	75,845	20,500				6,819	103,164
							Government Grants	12	75,845	20,500				6,819	103,164
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	169				Office of Municipal Assembly		Total Expenditures		103,460	23,500				77,388	204,348
							Government Grants		103,460	23,500				77,388	204,348
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16911	0111			Office of Municipal Assembly		Total Expenditures		103,460	23,500				77,388	204,348
							Government Grants		103,460	23,500				77,388	204,348
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	15	77,395	108,000			40,000	16,103	241,498
							Government Grants	15	77,395	108,000			0	16,103	201,498
							Own Sources						40,000	0	40,000
							External Financing							0	
							Financing by Borrowing								
	17511	0112			Budgeting		Total Expenditures	15	77,395	108,000			40,000	16,103	241,498
							Government Grants	15	77,395	108,000			0	16,103	201,498
							Own Sources						40,000	0	40,000
							External Financing							0	
							Financing by Borrowing								
	180				Public Services Civil Protection Emergency		Total Expenditures	25	193,387	363,554	136,000		1,030,025	12,042	1,735,008
							Government Grants	25	193,387	308,554	136,000		955,025	12,042	1,605,008
							Own Sources			55,000			75,000	0	130,000
							External Financing							0	
							Financing by Borrowing								
	18171	0451			Public Infrastructure		Total Expenditures	4	26,923	328,554	136,000		1,030,025	2,683	1,524,185
							Government Grants	4	26,923	273,554	136,000		955,025	2,683	1,394,185
							Own Sources			55,000			75,000	0	130,000
							External Financing							0	
							Financing by Borrowing								
	18415	0320			Fire Prevention and Inspection RahovecOrah		Total Expenditures	21	166,463	35,000				9,359	210,822
							Government Grants	21	166,463	35,000				9,359	210,822
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	8	61,001	25,000			20,000	3,142	109,143
							Government Grants	8	61,001	25,000			0	3,142	89,143
							Own Sources						20,000	0	20,000
							External Financing							0	
							Financing by Borrowing								
	19555	1090			LCO		Total Expenditures	8	61,001	25,000			20,000	3,142	109,143
							Government Grants	8	61,001	25,000			0	3,142	89,143
							Own Sources						20,000	0	20,000
							External Financing							0	
							Financing by Borrowing								
	470				Agriculture Forestry and Rural Development		Total Expenditures	11	62,820	40,000		60,000	1,016,000	6,743	1,185,563
							Government Grants	11	62,820	40,000			876,000	6,743	985,563
							Own Sources					60,000	140,000	0	200,000
							External Financing							0	
							Financing by Borrowing								
	47011	0421			Agriculture		Total Expenditures	11	62,820	40,000		60,000	1,016,000	6,743	1,185,563
							Government Grants	11	62,820	40,000			876,000	6,743	985,563
							Own Sources					60,000	140,000	0	200,000
							External Financing							0	
							Financing by Borrowing								

Table 4.1 The Revised Budget for year 2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	480				Economic Development		Total Expenditures	7	43,684	18,000		20,000	60,000	6,757	148,441
							Government Grants	7	43,684	18,000			60,000	6,757	128,441
							Own Sources					20,000	0	0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	48011	0411			Economic Development Planning		Total Expenditures	7	43,684	18,000		20,000	60,000	6,757	148,441
							Government Grants	7	43,684	18,000			60,000	6,757	128,441
							Own Sources					20,000	0	0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	11	63,510	18,000			30,000	8,161	119,671
							Government Grants	11	63,510	18,000			0	8,161	89,671
							Own Sources						30,000	0	30,000
							External Financing							0	
							Financing by Borrowing							0	
	65055	0610			Cadastre Services		Total Expenditures	11	63,510	18,000			30,000	8,161	119,671
							Government Grants	11	63,510	18,000			0	8,161	89,671
							Own Sources						30,000	0	30,000
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	6	39,378	18,000			525,000	4,890	587,268
							Government Grants	6	39,378	18,000			325,000	4,890	387,268
							Own Sources						200,000	0	200,000
							External Financing							0	
							Financing by Borrowing							0	
	66360	0620			Urban Planning and Inspection		Total Expenditures	6	39,378	18,000			525,000	4,890	587,268
							Government Grants	6	39,378	18,000			325,000	4,890	387,268
							Own Sources						200,000	0	200,000
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	154	1,127,772	272,700	60,000	61,000	300,000	129,337	1,950,809
							Government Grants	154	1,127,772	272,700	60,000		300,000	129,337	1,889,809
							Own Sources					61,000	0	0	61,000
							External Financing							0	
							Financing by Borrowing							0	
	73700	0721			Health primary care services		Total Expenditures	154	1,127,772	272,700	60,000	61,000	300,000	129,337	1,950,809
							Government Grants	154	1,127,772	272,700	60,000		300,000	129,337	1,889,809
							Own Sources					61,000	0	0	61,000
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	15	87,615	15,000	4,500			11,611	118,726
							Government Grants	15	87,615	15,000	4,500			11,611	118,726
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	75551	1040			Social Services-Rahovec		Total Expenditures	15	87,615	15,000	4,500			11,611	118,726
							Government Grants	15	87,615	15,000	4,500			11,611	118,726
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	13	65,242	60,000		80,000	199,745	13,507	418,494
							Government Grants	13	65,242	60,000			114,745	13,507	253,494
							Own Sources					80,000	85,000	0	165,000
							External Financing							0	
							Financing by Borrowing							0	

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2020

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	85011	0820				Cultural Services	Total Expenditures	13	65,242	60,000		80,000	199,745	13,507	418,494
							Government Grants	13	65,242	60,000			114,745	13,507	253,494
							Own Sources					80,000	85,000	0	165,000
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	846	5,266,448	410,640	80,000		680,960	657,122	7,095,170
							Government Grants	846	5,266,448	375,000	80,000		500,000	657,122	6,878,570
							Own Sources			25,000			165,000	0	190,000
							External Financing							0	
							Financing by Borrowing			10,640			15,960		26,600
	92055	0980			Administration		Total Expenditures	8	50,937	55,000			665,000	5,376	776,313
							Government Grants	8	50,937	55,000			500,000	5,376	611,313
							Own Sources						165,000	0	165,000
							External Financing							0	
							Financing by Borrowing							0	
	92410	0911			Preprimary education and kindergartens		Total Expenditures	9	46,401	18,635	3,500			6,645	75,181
							Government Grants	9	46,401	8,635	3,500			6,645	65,181
							Own Sources			10,000				0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	93300	0912			Primary Education		Total Expenditures	669	4,094,046	257,668	58,410		15,960	517,411	4,943,495
							Government Grants	669	4,094,046	247,028	58,410			517,411	4,916,895
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing			10,640			15,960		26,600
	94500	0922			Secondary education		Total Expenditures	160	1,075,064	79,337	18,090			127,690	1,300,181
							Government Grants	160	1,075,064	64,337	18,090			127,690	1,285,181
							Own Sources			15,000				0	15,000
							External Financing							0	
							Financing by Borrowing							0	
624				Suhareka			Total Expenditures	1,316	8,557,478	1,839,138	300,000	310,219	5,034,822	945,803	16,987,460
							Government Grants	1,316	8,482,478	1,381,707	214,000		3,939,239	945,803	14,963,227
							Own Sources		75,000	436,000	86,000	310,219	1,063,437		1,970,656
							External Financing								
							Financing by Borrowing			21,431			32,146		53,577
	160				Mayor Office		Total Expenditures	18	151,494	30,000		65,000		2,506	249,000
							Government Grants	18	151,494	27,000				2,506	181,000
							Own Sources			3,000		65,000		0	68,000
							External Financing							0	
							Financing by Borrowing							0	
	16012	0111			Office of Mayor		Total Expenditures	18	151,494	30,000		65,000		2,506	249,000
							Government Grants	18	151,494	27,000				2,506	181,000
							Own Sources			3,000		65,000		0	68,000
							External Financing							0	
							Financing by Borrowing							0	
	163				Administration		Total Expenditures	36	185,000	249,500			49,000	10,000	493,500
							Government Grants	36	185,000	157,000			6,000	10,000	358,000
							Own Sources			92,500			43,000	0	135,500
							External Financing							0	
							Financing by Borrowing							0	
	16312	0133			Administration		Total Expenditures	36	185,000	249,500			49,000	10,000	493,500
							Government Grants	36	185,000	157,000			6,000	10,000	358,000
							Own Sources			92,500			43,000	0	135,500
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	166				Inspections		Total Expenditures	11	74,485	10,000			10,000	10,915	105,400
							Government Grants	11	74,485	10,000			0	10,915	95,400
							Own Sources						10,000	0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	16623	0411			Inspections		Total Expenditures	11	74,485	10,000			10,000	10,915	105,400
							Government Grants	11	74,485	10,000			0	10,915	95,400
							Own Sources						10,000	0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		103,000	25,000				12,785	140,785
							Government Grants		103,000	15,000				12,785	130,785
							Own Sources			10,000				0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	16912	0111			Office of Municipal Assembly		Total Expenditures		103,000	25,000				12,785	140,785
							Government Grants		103,000	15,000				12,785	130,785
							Own Sources			10,000				0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	26	157,000	45,000				29,373	231,373
							Government Grants	26	157,000	36,000				29,373	222,373
							Own Sources			9,000				0	9,000
							External Financing							0	
							Financing by Borrowing							0	
	17512	0112			Budgeting		Total Expenditures	26	157,000	45,000				29,373	231,373
							Government Grants	26	157,000	36,000				29,373	222,373
							Own Sources			9,000				0	9,000
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	26	181,696	97,563	141,000		3,240,967	5,441	3,666,667
							Government Grants	26	181,696	61,563	101,000		2,586,967	5,441	2,936,667
							Own Sources			36,000	40,000		654,000	0	730,000
							External Financing							0	
							Financing by Borrowing							0	
	18012	0451			Road Infrastructure		Total Expenditures	26	181,696	97,563	141,000		3,240,967	5,441	3,666,667
							Government Grants	26	181,696	61,563	101,000		2,586,967	5,441	2,936,667
							Own Sources			36,000	40,000		654,000	0	730,000
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	1	6,400	2,000				1,500	9,900
							Government Grants	1	6,400	2,000				1,500	9,900
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	19760	1090			ORC		Total Expenditures	1	6,400	2,000				1,500	9,900
							Government Grants	1	6,400	2,000				1,500	9,900
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	14	73,000	41,500		15,000	348,044	10,500	488,044
							Government Grants	14	73,000	13,500			237,607	10,500	334,607
							Own Sources			28,000		15,000	110,437	0	153,437
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	47012	0421				Agriculture	Total Expenditures	14	73,000	41,500		15,000	348,044	10,500	488,044
							Government Grants	14	73,000	13,500			237,607	10,500	334,607
							Own Sources			28,000		15,000	110,437	0	153,437
							External Financing							0	
							Financing by Borrowing							0	
	650					Cadastre and Geodesy	Total Expenditures	14	80,000	14,000				8,500	102,500
							Government Grants	14	80,000	9,000				8,500	97,500
							Own Sources			5,000				0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	65060	0610				Cadastre Services	Total Expenditures	14	80,000	14,000				8,500	102,500
							Government Grants	14	80,000	9,000				8,500	97,500
							Own Sources			5,000				0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	660					Urban Planning and Environment	Total Expenditures	7	48,500	30,000			357,000	3,000	438,500
							Government Grants	7	48,500	16,000			293,000	3,000	360,500
							Own Sources			14,000			64,000	0	78,000
							External Financing							0	
							Financing by Borrowing							0	
	66365	0620				Urban Planning and Inspection	Total Expenditures	7	48,500	30,000			357,000	3,000	438,500
							Government Grants	7	48,500	16,000			293,000	3,000	360,500
							Own Sources			14,000			64,000	0	78,000
							External Financing							0	
							Financing by Borrowing							0	
	730					Health and Social Welfare	Total Expenditures	151	1,202,514	532,299	36,835	60,000	357,430	13,972	2,203,050
							Government Grants	151	1,149,014	475,299	36,835		357,430	13,972	2,032,550
							Own Sources		53,500	57,000		60,000	0	0	170,500
							External Financing							0	
							Financing by Borrowing							0	
	73021	0760				Administration	Total Expenditures	6	38,500	24,000		60,000		4,800	127,300
							Government Grants	6	38,500	10,000				4,800	53,300
							Own Sources			14,000		60,000		0	74,000
							External Financing							0	
							Financing by Borrowing							0	
	73750	0721				Health primary care services	Total Expenditures	145	1,164,014	508,299	36,835		357,430	9,172	2,075,750
							Government Grants	145	1,110,514	465,299	36,835		357,430	9,172	1,979,250
							Own Sources		53,500	43,000			0	0	96,500
							External Financing							0	
							Financing by Borrowing							0	
	755					Social and Residential Services	Total Expenditures	13	76,500	14,000	2,665			7,300	100,465
							Government Grants	13	75,000	11,500	2,665			7,300	96,465
							Own Sources		1,500	2,500				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	75556	1040				Social Services-Suharekë	Total Expenditures	13	76,500	14,000	2,665			7,300	100,465
							Government Grants	13	75,000	11,500	2,665			7,300	96,465
							Own Sources		1,500	2,500				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	850					Culture Youth Sports	Total Expenditures	14	86,500	22,000		80,000	316,300	7,000	511,800
							Government Grants	14	86,500	14,000			236,300	7,000	343,800
							Own Sources			8,000		80,000	80,000	0	168,000
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	85012	0820				Cultural Services	Total Expenditures	14	86,500	22,000		80,000	316,300	7,000	511,800
							Government Grants	14	86,500	14,000			236,300	7,000	343,800
							Own Sources			8,000		80,000	80,000	0	168,000
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	985	6,131,389	726,276	119,500	90,219	356,081	823,011	8,246,476
							Government Grants	985	6,111,389	533,845	73,500		221,935	823,011	7,763,680
							Own Sources		20,000	171,000	46,000	90,219	102,000	0	429,219
							External Financing							0	
							Financing by Borrowing			21,431			32,146		53,577
	92060	0980			Administration		Total Expenditures	11	76,500	322,000	26,000	90,219	222,000	5,900	742,619
							Government Grants	11	76,500	182,000			140,000	5,900	404,400
							Own Sources			140,000	26,000	90,219	82,000	0	338,219
							External Financing							0	
							Financing by Borrowing							0	
	92430	0911			Preprimary education and kindergartens		Total Expenditures	18	100,000	26,000	11,500			9,000	146,500
							Government Grants	18	100,000	5,000	1,500			9,000	115,500
							Own Sources			21,000	10,000			0	31,000
							External Financing							0	
							Financing by Borrowing							0	
	93330	0912			Primary Education		Total Expenditures	744	4,534,889	278,276	50,000		134,081	668,111	5,665,357
							Government Grants	744	4,534,889	256,845	50,000		81,935	668,111	5,591,780
							Own Sources						20,000	0	20,000
							External Financing							0	
							Financing by Borrowing			21,431			32,146		53,577
	94530	0922			Secondary education		Total Expenditures	212	1,420,000	100,000	32,000			140,000	1,692,000
							Government Grants	212	1,400,000	90,000	22,000			140,000	1,652,000
							Own Sources		20,000	10,000	10,000			0	40,000
							External Financing							0	
							Financing by Borrowing							0	
625				Malisheva			Total Expenditures	1,297	8,366,600	1,741,588	455,000	220,000	3,690,909	1,109,706	15,583,802
							Government Grants	1,297	8,366,600	1,551,407	455,000		3,205,000	1,109,706	14,687,712
							Own Sources			190,181		220,000	485,909		896,090
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	3	37,214	9,999		25,000		9,387	81,600
							Government Grants	3	37,214	9,999				9,387	56,600
							Own Sources					25,000		0	25,000
							External Financing							0	
							Financing by Borrowing							0	
	16013	0111			Office of Mayor		Total Expenditures	3	37,214	9,999		25,000		9,387	81,600
							Government Grants	3	37,214	9,999				9,387	56,600
							Own Sources					25,000		0	25,000
							External Financing							0	
							Financing by Borrowing							0	
	163				Administration		Total Expenditures	47	270,704	183,993				13,596	468,293
							Government Grants	47	270,704	110,293				13,596	394,593
							Own Sources			73,700				0	73,700
							External Financing							0	
							Financing by Borrowing							0	
	16313	0133			Administration		Total Expenditures	46	263,537	178,493				11,488	453,517
							Government Grants	46	263,537	104,793				11,488	379,817
							Own Sources			73,700				0	73,700
							External Financing							0	
							Financing by Borrowing							0	

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16513	0412				Gender Affairs	Total Expenditures	1	7,167	5,500				2,108	14,775
							Government Grants	1	7,167	5,500				2,108	14,775
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		115,431	50,000				60,552	225,983
							Government Grants		115,431	40,000				60,552	215,983
							Own Sources			10,000				0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	16913	0111			Office of Municipal Assembly		Total Expenditures		115,431	50,000				60,552	225,983
							Government Grants		115,431	40,000				60,552	215,983
							Own Sources			10,000				0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	22	138,717	270,044			95,000	23,723	527,484
							Government Grants	22	138,717	226,563			65,000	23,723	454,003
							Own Sources			43,481			30,000	0	73,481
							External Financing							0	
							Financing by Borrowing							0	
	17513	0112			Budgeting		Total Expenditures	22	138,717	270,044			95,000	23,723	527,484
							Government Grants	22	138,717	226,563			65,000	23,723	454,003
							Own Sources			43,481			30,000	0	73,481
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	28	222,116	121,004	210,000		974,614	7,283	1,535,017
							Government Grants	28	222,116	121,004	210,000		835,705	7,283	1,396,108
							Own Sources						138,909	0	138,909
							External Financing							0	
							Financing by Borrowing							0	
	18013	0451			Road Infrastructure		Total Expenditures	5	31,795	102,104	210,000		955,614	7,283	1,306,795
							Government Grants	5	31,795	102,104	210,000		816,705	7,283	1,167,886
							Own Sources						138,909	0	138,909
							External Financing							0	
							Financing by Borrowing							0	
	18417	0320			Fire Prevention and Inspection MalisheveMalis		Total Expenditures	23	190,321	18,900			19,000		228,221
							Government Grants	23	190,321	18,900			19,000		228,221
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	1	6,019	5,000				694	11,713
							Government Grants	1	6,019	5,000				694	11,713
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	19565	1090			LCO MalisheveMalis		Total Expenditures	1	6,019	5,000				694	11,713
							Government Grants	1	6,019	5,000				694	11,713
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	21	124,592	16,497		55,000	190,000	13,521	399,610
							Government Grants	21	124,592	16,497			140,000	13,521	294,610
							Own Sources					55,000	50,000	0	105,000
							External Financing							0	
							Financing by Borrowing							0	

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a	b	c	d	e		f	g	h	i	j	k		i	m	n
	47013	0421				Agriculture	Total Expenditures	11	58,973	8,500		55,000	190,000	10,648	323,121
							Government Grants	11	58,973	8,500			140,000	10,648	218,121
							Own Sources					55,000	50,000	0	105,000
							External Financing							0	
							Financing by Borrowing							0	
	47053	0421				Agriculture Development and Inspection	Total Expenditures	10	65,618	7,997				2,873	76,488
							Government Grants	10	65,618	7,997				2,873	76,488
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	650					Cadastre and Geodesy	Total Expenditures	9	53,785	11,400				11,309	76,494
							Government Grants	9	53,785	11,400				11,309	76,494
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	65065	0610				Cadastre Services	Total Expenditures	9	53,785	11,400				11,309	76,494
							Government Grants	9	53,785	11,400				11,309	76,494
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	660					Urban Planning and Environment	Total Expenditures	9	49,135	21,000			1,361,547	22,429	1,454,111
							Government Grants	9	49,135	21,000			1,171,547	22,429	1,264,111
							Own Sources						190,000	0	190,000
							External Financing							0	
							Financing by Borrowing							0	
	66570	0620				Environmental Planning and Inspection	Total Expenditures	9	49,135	21,000			1,361,547	22,429	1,454,111
							Government Grants	9	49,135	21,000			1,171,547	22,429	1,264,111
							Own Sources						190,000	0	190,000
							External Financing							0	
							Financing by Borrowing							0	
	730					Health and Social Welfare	Total Expenditures	130	991,022	454,207	130,000		181,793	108,906	1,865,928
							Government Grants	130	991,022	421,207	130,000		176,793	108,906	1,827,928
							Own Sources			33,000			5,000	0	38,000
							External Financing							0	
							Financing by Borrowing							0	
	73022	0760				Administration	Total Expenditures	6	34,374					9,150	43,524
							Government Grants	6	34,374					9,150	43,524
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	73800	0721				Health primary care services	Total Expenditures	124	956,648	454,207	130,000		181,793	99,756	1,822,404
							Government Grants	124	956,648	421,207	130,000		176,793	99,756	1,784,404
							Own Sources			33,000			5,000	0	38,000
							External Financing							0	
							Financing by Borrowing							0	
	755					Social and Residential Services	Total Expenditures	11	63,644	50,444				8,123	122,211
							Government Grants	11	63,644	50,444				8,123	122,211
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	75561	1040				Social Services-Malishev	Total Expenditures	11	63,644	50,444				8,123	122,211
							Government Grants	11	63,644	50,444				8,123	122,211
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	850				Culture Youth Sports		Total Expenditures	8	48,382	118,000		75,000	110,000	9,664	361,046
							Government Grants	8	48,382	118,000			95,000	9,664	271,046
							Own Sources					75,000	15,000	0	90,000
							External Financing							0	
							Financing by Borrowing							0	
	85013	0820			Cultural Services		Total Expenditures	6	37,173	48,000		25,000	30,000	9,145	149,318
							Government Grants	6	37,173	48,000			20,000	9,145	114,318
							Own Sources					25,000	10,000	0	35,000
							External Financing							0	
							Financing by Borrowing							0	
	85053	0810			Youth Support		Total Expenditures	1	5,670	35,000		20,000		369	61,039
							Government Grants	1	5,670	35,000				369	41,039
							Own Sources					20,000		0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	85093	0810			Sports and Recreation		Total Expenditures	1	5,539	35,000		30,000	80,000	150	150,689
							Government Grants	1	5,539	35,000			75,000	150	115,689
							Own Sources					30,000	5,000	0	35,000
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	1,008	6,245,839	430,000	115,000	65,000	777,956	820,519	8,454,314
							Government Grants	1,008	6,245,839	400,000	115,000		720,956	820,519	8,302,314
							Own Sources			30,000		65,000	57,000	0	152,000
							External Financing							0	
							Financing by Borrowing							0	
	92065	0980			Administration		Total Expenditures	6	42,977			65,000	250,000	11,276	369,253
							Government Grants	6	42,977				240,000	11,276	294,253
							Own Sources					65,000	10,000	0	75,000
							External Financing							0	
							Financing by Borrowing							0	
	92450	0911			Preprimary education and kindergartens		Total Expenditures	66	382,528	55,000			287,956	17,477	742,961
							Government Grants	66	382,528	25,000			267,956	17,477	692,961
							Own Sources			30,000			20,000	0	50,000
							External Financing							0	
							Financing by Borrowing							0	
	93360	0912			Primary Education		Total Expenditures	805	4,884,058	299,800	81,587		240,000	791,766	6,297,211
							Government Grants	805	4,884,058	299,800	81,587		213,000	791,766	6,270,211
							Own Sources						27,000	0	27,000
							External Financing							0	
							Financing by Borrowing							0	
	94560	0922			Secondary education		Total Expenditures	131	936,276	75,200	33,413				1,044,889
							Government Grants	131	936,276	75,200	33,413				1,044,889
							Own Sources								
							External Financing								
							Financing by Borrowing								
626				Mamusha			Total Expenditures	156	1,085,346	322,592	31,000	28,500	463,688	50,677	1,981,804
							Government Grants	156	1,085,346	317,426	31,000		421,241	50,677	1,905,691
							Own Sources					28,500	34,697		63,197
							External Financing								
							Financing by Borrowing			5,166			7,750		12,916
	160				Mayor Office		Total Expenditures	10	100,021	13,000					113,021
							Government Grants	10	100,021	13,000					113,021
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16014	0111				Office of Mayor	Total Expenditures	10	100,021	13,000					113,021
							Government Grants	10	100,021	13,000					113,021
							Own Sources								
							External Financing								
							Financing by Borrowing								
	163				Administration		Total Expenditures	14	61,392	51,000	8,000	7,000	8,475	4,990	140,857
							Government Grants	14	61,392	51,000	8,000		8,475	4,990	133,857
							Own Sources					7,000	0	0	7,000
							External Financing							0	
							Financing by Borrowing								
	16314	0133			Administration		Total Expenditures	14	61,392	51,000	8,000	7,000	8,475	4,990	140,857
							Government Grants	14	61,392	51,000	8,000		8,475	4,990	133,857
							Own Sources					7,000	0	0	7,000
							External Financing							0	
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		69,451	5,500				7,340	82,291
							Government Grants		69,451	5,500				7,340	82,291
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16914	0111			Office of Municipal Assembly		Total Expenditures		69,451	5,500				7,340	82,291
							Government Grants		69,451	5,500				7,340	82,291
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	6	30,575	2,000				8,310	40,885
							Government Grants	6	30,575	2,000				8,310	40,885
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	17514	0112			Budgeting		Total Expenditures	6	30,575	2,000				8,310	40,885
							Government Grants	6	30,575	2,000				8,310	40,885
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	180				Public Services Civil Protection Emergency		Total Expenditures	13	90,220	50,100	11,000		149,497	2,495	303,312
							Government Grants	13	90,220	50,100	11,000		118,800	2,495	272,615
							Own Sources						30,697	0	30,697
							External Financing							0	
							Financing by Borrowing								
	18014	0451			Road Infrastructure		Total Expenditures	3	21,145	50,100	11,000		149,497	2,495	234,237
							Government Grants	3	21,145	50,100	11,000		118,800	2,495	203,540
							Own Sources						30,697	0	30,697
							External Financing							0	
							Financing by Borrowing								
	18418	0320			Fire Prevention and Inspection MamusheMam		Total Expenditures	10	69,075					0	69,075
							Government Grants	10	69,075					0	69,075
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	2	13,065					1,541	14,606
							Government Grants	2	13,065					1,541	14,606
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h		i	j	k	i	m	n	
	19770	1090				ORC	Total Expenditures	2	13,065					1,541	14,606
							Government Grants	2	13,065					1,541	14,606
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	470				Agriculture Forestry and Rural Development		Total Expenditures	2	11,143	10,000			52,700		73,843
							Government Grants	2	11,143	10,000			52,700		73,843
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	47014	0421			Agriculture		Total Expenditures	2	11,143	10,000			52,700		73,843
							Government Grants	2	11,143	10,000			52,700		73,843
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	480				Economic Development		Total Expenditures	1	7,552	99,326		10,000	0	2,084	118,962
							Government Grants	1	7,552	99,326			0	2,084	108,962
							Own Sources					10,000	0	0	10,000
							External Financing							0	
							Financing by Borrowing								
	48014	0411			Economic Development Planning		Total Expenditures	1	7,552	99,326		10,000	0	2,084	118,962
							Government Grants	1	7,552	99,326			0	2,084	108,962
							Own Sources					10,000	0	0	10,000
							External Financing							0	
							Financing by Borrowing								
	650				Cadastre and Geodesy		Total Expenditures	3	18,972	2,000			0		20,972
							Government Grants	3	18,972	2,000			0		20,972
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	65070	0610			Cadastre Services		Total Expenditures	3	18,972	2,000			0		20,972
							Government Grants	3	18,972	2,000			0		20,972
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	1	7,595	3,000			0	2,043	12,638
							Government Grants	1	7,595	3,000			0	2,043	12,638
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	66375	0620			Urban Planning and Inspection		Total Expenditures	1	7,595	3,000			0	2,043	12,638
							Government Grants	1	7,595	3,000			0	2,043	12,638
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	30	238,683	31,500	6,000		44,000	6,060	326,243
							Government Grants	30	238,683	31,500	6,000		40,000	6,060	322,243
							Own Sources						4,000	0	4,000
							External Financing							0	
							Financing by Borrowing								
	73023	0760			Administration		Total Expenditures	3	18,736					3,700	22,436
							Government Grants	3	18,736					3,700	22,436
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	73850	0721			Health primary care services	Total Expenditures	27	219,947	31,500	6,000			44,000	2,360	303,807
						Government Grants	27	219,947	31,500	6,000			40,000	2,360	299,807
						Own Sources							4,000	0	4,000
						External Financing								0	
						Financing by Borrowing									
	755				Social and Residential Services	Total Expenditures	2	12,832				5,000			17,832
						Government Grants	2	12,832							12,832
						Own Sources						5,000			5,000
						External Financing									
						Financing by Borrowing									
	75566	1040			Social Services-Mamush	Total Expenditures	2	12,832				5,000			17,832
						Government Grants	2	12,832							12,832
						Own Sources						5,000			5,000
						External Financing									
						Financing by Borrowing									
	850				Culture Youth Sports	Total Expenditures	1	5,572				6,500			12,072
						Government Grants	1	5,572							5,572
						Own Sources						6,500			6,500
						External Financing									
						Financing by Borrowing									
	85014	0820			Cultural Services	Total Expenditures	1	5,572				6,500			12,072
						Government Grants	1	5,572							5,572
						Own Sources						6,500			6,500
						External Financing									
						Financing by Borrowing									
	920				Education and Science	Total Expenditures	71	418,273	55,166	6,000			209,016	15,814	704,269
						Government Grants	71	418,273	50,000	6,000			201,266	15,814	691,353
						Own Sources							0	0	0
						External Financing								0	
						Financing by Borrowing			5,166				7,750		12,916
	92070	0980			Administration	Total Expenditures	4	22,966	3,000					6,425	32,391
						Government Grants	4	22,966	3,000					6,425	32,391
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing									
	92470	0911			Preprimary education and kindergartens	Total Expenditures	3	17,351						2,976	20,327
						Government Grants	3	17,351						2,976	20,327
						Own Sources								0	
						External Financing								0	
						Financing by Borrowing									
	93390	0912			Primary Education	Total Expenditures	52	309,874	33,166	4,000			209,016		556,056
						Government Grants	52	309,874	28,000	4,000			201,266		543,140
						Own Sources							0		0
						External Financing									
						Financing by Borrowing			5,166				7,750		12,916
	94590	0922			Secondary education	Total Expenditures	12	68,082	19,000	2,000			0	6,413	95,495
						Government Grants	12	68,082	19,000	2,000			0	6,413	95,495
						Own Sources							0	0	0
						External Financing								0	
						Financing by Borrowing									
631				Deçan		Total Expenditures	878	5,501,685	1,376,074	155,000	140,000	1,988,568	596,769		9,758,096
						Government Grants	878	5,491,185	1,115,947	155,000	99,000	1,503,429	596,769		8,961,330
						Own Sources		10,500	249,527		41,000	469,239			770,266
						External Financing									
						Financing by Borrowing			10,600				15,900		26,500

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
160					Mayor Office		Total Expenditures	12	112,429	80,015		69,000		19,365	280,809
							Government Grants	12	112,429	59,077		34,000		19,365	224,871
							Own Sources			20,938		35,000		0	55,938
							External Financing							0	
							Financing by Borrowing							0	
16015	0111				Office of Mayor		Total Expenditures	12	112,429	80,015		69,000		19,365	280,809
							Government Grants	12	112,429	59,077		34,000		19,365	224,871
							Own Sources			20,938		35,000		0	55,938
							External Financing							0	
							Financing by Borrowing							0	
163					Administration		Total Expenditures	22	134,088	74,000				19,419	227,507
							Government Grants	22	134,088	57,000				19,419	210,507
							Own Sources			17,000				0	17,000
							External Financing							0	
							Financing by Borrowing							0	
16315	0133				Administration		Total Expenditures	22	134,088	74,000				19,419	227,507
							Government Grants	22	134,088	57,000				19,419	210,507
							Own Sources			17,000				0	17,000
							External Financing							0	
							Financing by Borrowing							0	
166					Inspections		Total Expenditures	5	39,507	8,000				6,890	54,397
							Government Grants	5	39,507	8,000				6,890	54,397
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
16629	0411				Inspections		Total Expenditures	5	39,507	8,000				6,890	54,397
							Government Grants	5	39,507	8,000				6,890	54,397
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
167					Procurement		Total Expenditures	3	21,100	1,000				4,102	26,202
							Government Grants	3	21,100	1,000				4,102	26,202
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
16775	0133				Procurement		Total Expenditures	3	21,100	1,000				4,102	26,202
							Government Grants	3	21,100	1,000				4,102	26,202
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
169					Office of Municipal Assembly		Total Expenditures		84,969	11,892				45,313	142,174
							Government Grants		84,969	11,892				45,313	142,174
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
16915	0111				Office of Municipal Assembly		Total Expenditures		84,969	11,892				45,313	142,174
							Government Grants		84,969	11,892				45,313	142,174
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
175					Budget and Finance		Total Expenditures	16	107,111	444,919		71,000	543,168	13,397	1,179,595
							Government Grants	16	107,111	343,330		65,000	450,000	13,397	978,838
							Own Sources			101,589		6,000	93,168	0	200,757
							External Financing							0	
							Financing by Borrowing								

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2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	17515	0112				Budgeting	Total Expenditures	16	107,111	444,919		71,000	543,168	13,397	1,179,595
							Government Grants	16	107,111	343,330		65,000	450,000	13,397	978,838
							Own Sources			101,589		6,000	93,168	0	200,757
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	21	165,383	187,954	78,450		1,180,000	15,277	1,627,064
							Government Grants	21	165,383	137,954	78,450		903,429	15,277	1,300,493
							Own Sources			50,000			276,571	0	326,571
							External Financing							0	
							Financing by Borrowing							0	
	18015	0451				Road Infrastructure	Total Expenditures	8	55,863	177,854	78,450		1,180,000	12,214	1,504,381
							Government Grants	8	55,863	127,854	78,450		903,429	12,214	1,177,810
							Own Sources			50,000			276,571	0	326,571
							External Financing							0	
							Financing by Borrowing							0	
	18275	0320				Firefighting and Inspections	Total Expenditures	13	109,520	10,100				3,063	122,683
							Government Grants	13	109,520	10,100				3,063	122,683
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	4	25,067	2,000				4,156	31,223
							Government Grants	4	25,067	2,000				4,156	31,223
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	19575	1090				LCO	Total Expenditures	4	25,067	2,000				4,156	31,223
							Government Grants	4	25,067	2,000				4,156	31,223
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	18	88,025	8,000			19,500	29,164	144,689
							Government Grants	18	88,025	8,000			19,500	29,164	144,689
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	47015	0421				Agriculture	Total Expenditures	18	88,025	8,000			19,500	29,164	144,689
							Government Grants	18	88,025	8,000			19,500	29,164	144,689
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	3	24,000	8,000			20,000	4,243	56,243
							Government Grants	3	24,000	8,000			0	4,243	36,243
							Own Sources						20,000	0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	48015	0411				Economic Development Planning	Total Expenditures	3	24,000	8,000			20,000	4,243	56,243
							Government Grants	3	24,000	8,000			0	4,243	36,243
							Own Sources						20,000	0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	7	44,685	9,000				8,176	61,861
							Government Grants	7	44,685	9,000				8,176	61,861
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	

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2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	65075	0610				Cadastre Services	Total Expenditures	7	44,685	9,000				8,176	61,861
							Government Grants	7	44,685	9,000				8,176	61,861
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	6	44,652	15,000			30,000	11,004	100,656
							Government Grants	6	44,652	15,000			0	11,004	70,656
							Own Sources						30,000	0	30,000
							External Financing							0	
							Financing by Borrowing								
	66080	0620				Spatial and Regulatory Planning	Total Expenditures	6	44,652	15,000			30,000	11,004	100,656
							Government Grants	6	44,652	15,000			0	11,004	70,656
							Own Sources						30,000	0	30,000
							External Financing							0	
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	123	989,250	242,694	31,050		120,000	315,799	1,698,793
							Government Grants	123	978,750	242,694	31,050		110,500	315,799	1,678,793
							Own Sources		10,500				9,500	0	20,000
							External Financing							0	
							Financing by Borrowing								
	73024	0760				Administration	Total Expenditures	2	13,633	7,000				4,577	25,210
							Government Grants	2	13,633	7,000				4,577	25,210
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	73900	0721				Health primary care services	Total Expenditures	121	975,617	235,694	31,050		120,000	311,222	1,673,583
							Government Grants	121	965,117	235,694	31,050		110,500	311,222	1,653,583
							Own Sources		10,500				9,500	0	20,000
							External Financing							0	
							Financing by Borrowing								
	755				Social and Residential Services		Total Expenditures	18	135,871	75,000	14,000		20,000	32,374	277,245
							Government Grants	18	135,871	75,000	14,000		20,000	32,374	277,245
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	75571	1040				Social Services-Deqan	Total Expenditures	10	60,831	15,000	7,000			24,414	107,245
							Government Grants	10	60,831	15,000	7,000			24,414	107,245
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	75572	1060				Residential Services-Deqan	Total Expenditures	8	75,040	60,000	7,000		20,000	7,960	170,000
							Government Grants	8	75,040	60,000	7,000		20,000	7,960	170,000
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	850				Culture Youth Sports		Total Expenditures	13	79,085	18,000			20,000	18,722	135,807
							Government Grants	13	79,085	18,000			0	18,722	115,807
							Own Sources						20,000	0	20,000
							External Financing							0	
							Financing by Borrowing								
	85015	0820				Cultural Services	Total Expenditures	13	79,085	18,000			20,000	18,722	135,807
							Government Grants	13	79,085	18,000			0	18,722	115,807
							Own Sources						20,000	0	20,000
							External Financing							0	
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	920				Education and Science		Total Expenditures	607	3,406,464	190,600	31,500		35,900	49,368	3,713,832
							Government Grants	607	3,406,464	120,000	31,500		0	49,368	3,607,332
							Own Sources			60,000			20,000	0	80,000
							External Financing							0	
							Financing by Borrowing			10,600			15,900		26,500
	92075	0980			Administration		Total Expenditures	7	48,394	27,000			20,000	12,988	108,382
							Government Grants	7	48,394	27,000			0	12,988	88,382
							Own Sources						20,000	0	20,000
							External Financing							0	
							Financing by Borrowing								
	93420	0912			Primary Education		Total Expenditures	475	2,584,070	126,600	21,500		15,900	36,380	2,784,450
							Government Grants	475	2,584,070	76,000	21,500			36,380	2,717,950
							Own Sources			40,000				0	40,000
							External Financing							0	
							Financing by Borrowing			10,600			15,900		26,500
	94620	0922			Secondary education		Total Expenditures	125	774,000	37,000	10,000				821,000
							Government Grants	125	774,000	17,000	10,000				801,000
							Own Sources			20,000					20,000
							External Financing								
							Financing by Borrowing								
632				Gjakova			Total Expenditures	2,252	14,033,983	3,035,875	586,800	510,500	7,145,143	2,019,846	27,332,147
							Government Grants	2,252	14,011,983	2,508,103	544,800	42,500	4,403,118	2,019,846	23,530,350
							Own Sources		22,000	496,000	42,000	468,000	2,694,367		3,722,367
							External Financing								
							Financing by Borrowing			31,772			47,658		79,430
	160				Mayor Office		Total Expenditures	16	109,284	80,000		15,000		13,716	218,000
							Government Grants	16	109,284	80,000				13,716	203,000
							Own Sources					15,000		0	15,000
							External Financing							0	
							Financing by Borrowing								
	16016	0111			Office of Mayor		Total Expenditures	16	109,284	80,000		15,000		13,716	218,000
							Government Grants	16	109,284	80,000				13,716	203,000
							Own Sources					15,000		0	15,000
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	58	302,000	370,000	70,000		100,000	28,922	870,922
							Government Grants	58	302,000	310,000	70,000		50,000	28,922	760,922
							Own Sources			60,000			50,000	0	110,000
							External Financing							0	
							Financing by Borrowing								
	16316	0133			Administration		Total Expenditures	58	302,000	370,000	70,000		100,000	28,922	870,922
							Government Grants	58	302,000	310,000	70,000		50,000	28,922	760,922
							Own Sources			60,000			50,000	0	110,000
							External Financing							0	
							Financing by Borrowing								
	166				Inspections		Total Expenditures	24	153,655	80,000				22,619	256,274
							Government Grants	24	153,655	80,000				22,619	256,274
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16631	0411			Inspections		Total Expenditures	24	153,655	80,000				22,619	256,274
							Government Grants	24	153,655	80,000				22,619	256,274
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	167				Procurement		Total Expenditures	6	38,500	8,000				3,000	49,500
							Government Grants	6	38,500	8,000				3,000	49,500
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16780	0133			Procurement		Total Expenditures	6	38,500	8,000				3,000	49,500
							Government Grants	6	38,500	8,000				3,000	49,500
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		109,699	20,000				63,295	192,994
							Government Grants		109,699	20,000				63,295	192,994
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16916	0111			Office of Municipal Assembly		Total Expenditures		109,699	20,000				63,295	192,994
							Government Grants		109,699	20,000				63,295	192,994
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	32	180,000	47,401			100,720	25,000	353,121
							Government Grants	32	180,000	47,401			60,000	25,000	312,401
							Own Sources						40,720	0	40,720
							External Financing							0	
							Financing by Borrowing							0	
	17516	0112			Budgeting		Total Expenditures	32	180,000	47,401			100,720	25,000	353,121
							Government Grants	32	180,000	47,401			60,000	25,000	312,401
							Own Sources						40,720	0	40,720
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	68	482,966	710,000	168,000	20,000	4,783,765	33,532	6,198,263
							Government Grants	68	482,966	570,000	168,000		3,448,118	33,532	4,702,616
							Own Sources			140,000		20,000	1,335,647	0	1,495,647
							External Financing							0	
							Financing by Borrowing							0	
	18016	0451			Road Infrastructure		Total Expenditures	13	81,960	640,000	150,000	20,000	4,783,765	16,040	5,691,765
							Government Grants	13	81,960	500,000	150,000		3,448,118	16,040	4,196,118
							Own Sources			140,000		20,000	1,335,647	0	1,495,647
							External Financing							0	
							Financing by Borrowing							0	
	18420	0320			Fire Prevention and Inspection GjakoveDjakov		Total Expenditures	55	401,006	70,000	18,000			17,492	506,498
							Government Grants	55	401,006	70,000	18,000			17,492	506,498
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	5	28,950	20,000		20,000		5,050	74,000
							Government Grants	5	28,950	20,000				5,050	54,000
							Own Sources					20,000		0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	19580	1090			LCO		Total Expenditures	5	28,950	20,000		20,000		5,050	74,000
							Government Grants	5	28,950	20,000				5,050	54,000
							Own Sources					20,000		0	20,000
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	470				Agriculture Forestry and Rural Development		Total Expenditures	17	84,061	25,000	1,000	100,000	300,000	13,741	523,802
							Government Grants	17	84,061	25,000	1,000		0	13,741	123,802
							Own Sources					100,000	300,000	0	400,000
							External Financing							0	
							Financing by Borrowing							0	
	47016	0421			Agriculture		Total Expenditures	17	84,061	25,000	1,000	100,000	300,000	13,741	523,802
							Government Grants	17	84,061	25,000	1,000		0	13,741	123,802
							Own Sources					100,000	300,000	0	400,000
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	12	68,527	40,000		90,000	230,000	11,473	440,000
							Government Grants	12	68,527	40,000			45,000	11,473	165,000
							Own Sources					90,000	185,000	0	275,000
							External Financing							0	
							Financing by Borrowing							0	
	48016	0411			Economic Development Planning		Total Expenditures	12	68,527	40,000		90,000	230,000	11,473	440,000
							Government Grants	12	68,527	40,000			45,000	11,473	165,000
							Own Sources					90,000	185,000	0	275,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	19	108,000	30,000	10,000		660,000	15,908	823,908
							Government Grants	19	108,000	30,000	10,000		200,000	15,908	363,908
							Own Sources						460,000	0	460,000
							External Financing							0	
							Financing by Borrowing							0	
	65080	0610			Cadastre Services		Total Expenditures	19	108,000	30,000	10,000		660,000	15,908	823,908
							Government Grants	19	108,000	30,000	10,000		200,000	15,908	363,908
							Own Sources						460,000	0	460,000
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	18	112,929	35,000			100,000	5,561	253,490
							Government Grants	18	112,929	35,000			0	5,561	153,490
							Own Sources						100,000	0	100,000
							External Financing							0	
							Financing by Borrowing							0	
	66385	0620			Urban Planning and Inspection		Total Expenditures	18	112,929	35,000			100,000	5,561	253,490
							Government Grants	18	112,929	35,000			0	5,561	153,490
							Own Sources						100,000	0	100,000
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	359	2,778,175	302,702	60,000	50,000	180,000	492,826	3,863,703
							Government Grants	359	2,768,175	242,702	60,000		180,000	492,826	3,743,703
							Own Sources		10,000	60,000		50,000	0	0	120,000
							External Financing							0	
							Financing by Borrowing							0	
	73025	0760			Administration		Total Expenditures	6	41,821	20,000		50,000		7,179	119,000
							Government Grants	6	41,821	20,000				7,179	69,000
							Own Sources					50,000		0	50,000
							External Financing							0	
							Financing by Borrowing							0	
	73950	0721			Health primary care services		Total Expenditures	353	2,736,354	282,702	60,000		180,000	485,647	3,744,703
							Government Grants	353	2,726,354	222,702	60,000		180,000	485,647	3,674,703
							Own Sources		10,000	60,000			0	0	70,000
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	755				Social and Residential Services		Total Expenditures	18	110,961	40,000	12,000	5,000		7,756	175,717
							Government Grants	18	110,961	40,000	12,000			7,756	170,717
							Own Sources					5,000		0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	75576	1040			Social Services-Gjakovë		Total Expenditures	18	110,961	40,000	12,000	5,000		7,756	175,717
							Government Grants	18	110,961	40,000	12,000			7,756	170,717
							Own Sources					5,000		0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	47	295,343	140,000	60,000	160,500	73,000	1,064	729,907
							Government Grants	47	295,343	110,000	60,000	42,500	0	1,064	508,907
							Own Sources			30,000		118,000	73,000	0	221,000
							External Financing							0	
							Financing by Borrowing							0	
	85016	0820			Cultural Services		Total Expenditures	24	169,643	102,050	50,000	82,000	60,000		463,693
							Government Grants	24	169,643	72,050	50,000		0		291,693
							Own Sources			30,000		82,000	60,000		172,000
							External Financing								
							Financing by Borrowing								
	85056	0810			Youth Support		Total Expenditures	1	6,900	10,000		10,000	13,000	1,064	40,964
							Government Grants	1	6,900	10,000			0	1,064	17,964
							Own Sources					10,000	13,000	0	23,000
							External Financing							0	
							Financing by Borrowing							0	
	85175	0820			THEATRE - GJAKOVË		Total Expenditures	22	118,800	27,950	10,000	68,500			225,250
							Government Grants	22	118,800	27,950	10,000	42,500			199,250
							Own Sources					26,000			26,000
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	1,553	9,070,933	1,087,772	205,800	50,000	617,658	1,276,383	12,308,546
							Government Grants	1,553	9,058,933	850,000	163,800		420,000	1,276,383	11,769,116
							Own Sources		12,000	206,000	42,000	50,000	150,000	0	460,000
							External Financing							0	
							Financing by Borrowing			31,772			47,658		79,430
	92080	0980			Administration		Total Expenditures	12	69,000	470,000	18,000	50,000	570,000	23,000	1,200,000
							Government Grants	12	69,000	470,000	18,000		420,000	23,000	1,000,000
							Own Sources					50,000	150,000	0	200,000
							External Financing							0	
							Financing by Borrowing							0	
	92510	0911			Preprimary education and kindergartens		Total Expenditures	77	397,000	95,000	27,000			116,420	635,420
							Government Grants	77	397,000		12,000			116,420	525,420
							Own Sources			95,000	15,000			0	110,000
							External Financing							0	
							Financing by Borrowing							0	
	93450	0912			Primary Education		Total Expenditures	1,134	6,588,544	337,368	88,300		47,658	959,388	8,021,258
							Government Grants	1,134	6,588,544	292,796	88,300			959,388	7,929,028
							Own Sources			12,800				0	12,800
							External Financing							0	
							Financing by Borrowing			31,772			47,658		79,430
	94650	0922			Secondary education		Total Expenditures	330	2,016,389	185,404	72,500			177,575	2,451,868
							Government Grants	330	2,004,389	87,204	45,500			177,575	2,314,668
							Own Sources		12,000	98,200	27,000			0	137,200
							External Financing							0	
							Financing by Borrowing							0	

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
633				Istog			Total Expenditures	972	6,170,642	1,517,019	200,000	260,000	2,824,828	638,187	11,610,676
							Government Grants	972	6,136,642	1,341,749	200,000		2,129,550	638,187	10,446,128
							Own Sources		34,000	169,970		260,000	687,328		1,151,298
							External Financing								
							Financing by Borrowing			5,300			7,950		13,250
	160				Mayor Office		Total Expenditures	14	107,300	49,029		20,000		25,241	201,570
							Government Grants	14	107,300	49,029				25,241	181,570
							Own Sources					20,000		0	20,000
							External Financing							0	
							Financing by Borrowing								
	16017	0111				Office of Mayor	Total Expenditures	12	90,000	48,029		20,000		19,271	177,300
							Government Grants	12	90,000	48,029				19,271	157,300
							Own Sources					20,000		0	20,000
							External Financing							0	
							Financing by Borrowing								
	16097	0112				Internal Audit	Total Expenditures	2	17,300	1,000				5,970	24,270
							Government Grants	2	17,300	1,000				5,970	24,270
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	43	252,000	83,195	53,000	2,000	85,000	19,305	494,500
							Government Grants	43	252,000	83,195	53,000		60,000	19,305	467,500
							Own Sources					2,000	25,000	0	27,000
							External Financing							0	
							Financing by Borrowing								
	16317	0133				Administration	Total Expenditures	42	244,700	78,195	53,000		85,000	19,305	480,200
							Government Grants	42	244,700	78,195	53,000		60,000	19,305	455,200
							Own Sources						25,000	0	25,000
							External Financing							0	
							Financing by Borrowing								
	16517	0412				Gender Affairs	Total Expenditures	1	7,300	5,000		2,000			14,300
							Government Grants	1	7,300	5,000					12,300
							Own Sources					2,000			2,000
							External Financing								
							Financing by Borrowing								
	166				Inspections		Total Expenditures	8	53,465	14,000				13,885	81,350
							Government Grants	8	53,465	14,000				13,885	81,350
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16633	0411				Inspections	Total Expenditures	8	53,465	14,000				13,885	81,350
							Government Grants	8	53,465	14,000				13,885	81,350
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	167				Procurement		Total Expenditures	3	22,200	1,000				3,010	26,210
							Government Grants	3	22,200	1,000				3,010	26,210
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16785	0133				Procurement	Total Expenditures	3	22,200	1,000				3,010	26,210
							Government Grants	3	22,200	1,000				3,010	26,210
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	169				Office of Municipal Assembly		Total Expenditures	1	100,000	12,060				101,010	213,070
							Government Grants	1	100,000	12,060				101,010	213,070
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16917	0111			Office of Municipal Assembly		Total Expenditures	1	100,000	12,060				101,010	213,070
							Government Grants	1	100,000	12,060				101,010	213,070
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	21	127,000	33,244			305,000	17,756	483,000
							Government Grants	21	127,000	33,244			65,000	17,756	243,000
							Own Sources						240,000	0	240,000
							External Financing							0	
							Financing by Borrowing								
	17517	0112			Budgeting		Total Expenditures	21	127,000	33,244			305,000	17,756	483,000
							Government Grants	21	127,000	33,244			65,000	17,756	243,000
							Own Sources						240,000	0	240,000
							External Financing							0	
							Financing by Borrowing								
	180				Public Services Civil Protection Emergency		Total Expenditures	22	147,069	267,607	45,046	7,000	375,000	22,324	864,046
							Government Grants	22	147,069	237,607	45,046		295,000	22,324	747,046
							Own Sources			30,000		7,000	80,000	0	117,000
							External Financing							0	
							Financing by Borrowing								
	18017	0451			Road Infrastructure		Total Expenditures	22	147,069	267,607	45,046	7,000	375,000	22,324	864,046
							Government Grants	22	147,069	237,607	45,046		295,000	22,324	747,046
							Own Sources			30,000		7,000	80,000	0	117,000
							External Financing							0	
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	8	52,000	20,000		5,000	150,000	8,000	235,000
							Government Grants	8	52,000	20,000			125,000	8,000	205,000
							Own Sources					5,000	25,000	0	30,000
							External Financing							0	
							Financing by Borrowing								
	19585	1090			LCO		Total Expenditures	8	52,000	20,000		5,000	150,000	8,000	235,000
							Government Grants	8	52,000	20,000			125,000	8,000	205,000
							Own Sources					5,000	25,000	0	30,000
							External Financing							0	
							Financing by Borrowing								
	470				Agriculture Forestry and Rural Development		Total Expenditures	20	102,000	63,262		50,000	415,000	19,738	650,000
							Government Grants	20	102,000	63,262			310,000	19,738	495,000
							Own Sources					50,000	105,000	0	155,000
							External Financing							0	
							Financing by Borrowing								
	47017	0421			Agriculture		Total Expenditures	20	102,000	63,262		50,000	415,000	19,738	650,000
							Government Grants	20	102,000	63,262			310,000	19,738	495,000
							Own Sources					50,000	105,000	0	155,000
							External Financing							0	
							Financing by Borrowing								
	480				Economic Development		Total Expenditures	6	43,500	5,500			572,000	10,800	631,800
							Government Grants	6	43,500	5,500			462,000	10,800	521,800
							Own Sources						110,000	0	110,000
							External Financing							0	
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	48017	0411				Economic Development Planning	Total Expenditures	6	43,500	5,500			572,000	10,800	631,800
							Government Grants	6	43,500	5,500			462,000	10,800	521,800
							Own Sources						110,000	0	110,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	10	54,000	7,100				19,550	80,650
							Government Grants	10	54,000	7,100				19,550	80,650
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	65085	0610				Cadastre Services	Total Expenditures	10	54,000	7,100				19,550	80,650
							Government Grants	10	54,000	7,100				19,550	80,650
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	5	35,865	5,000			370,000	9,435	420,300
							Government Grants	5	35,865	5,000			340,000	9,435	390,300
							Own Sources						30,000	0	30,000
							External Financing							0	
							Financing by Borrowing							0	
	66090	0620				Spatial and Regulatory Planning	Total Expenditures	5	35,865	5,000			370,000	9,435	420,300
							Government Grants	5	35,865	5,000			340,000	9,435	390,300
							Own Sources						30,000	0	30,000
							External Financing							0	
							Financing by Borrowing							0	
	66390	0620				Urban Planning and Inspection	Total Expenditures								
							Government Grants								
							Own Sources								
							External Financing								
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	128	954,259	275,254	45,000	82,250	110,000	185,804	1,652,567
							Government Grants	128	934,259	240,254	45,000		110,000	185,804	1,515,317
							Own Sources		20,000	35,000		82,250	0	0	137,250
							External Financing							0	
							Financing by Borrowing							0	
	73026	0760				Administration	Total Expenditures	3	25,200	14,000		82,250		3,700	125,150
							Government Grants	3	25,200	14,000				3,700	42,900
							Own Sources					82,250		0	82,250
							External Financing							0	
							Financing by Borrowing							0	
	74000	0721				Health primary care services	Total Expenditures	125	929,059	261,254	45,000		110,000	182,104	1,527,417
							Government Grants	125	909,059	226,254	45,000		110,000	182,104	1,472,417
							Own Sources		20,000	35,000			0	0	55,000
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	24	155,430	78,000	10,000		20,000	19,200	282,630
							Government Grants	24	155,430	78,000	10,000		20,000	19,200	282,630
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	75581	1040				Social Services-Istog	Total Expenditures	12	61,500	11,000	2,000			19,200	93,700
							Government Grants	12	61,500	11,000	2,000			19,200	93,700
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	75582	1060				Residential Services-Istog	Total Expenditures	12	93,930	67,000	8,000		20,000		188,930
							Government Grants	12	93,930	67,000	8,000		20,000		188,930
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	850				Culture Youth Sports		Total Expenditures	10	54,000	122,323		50,000	167,878	11,147	405,348
							Government Grants	10	54,000	106,573			163,550	11,147	335,270
							Own Sources			15,750		50,000	4,328	0	70,078
							External Financing							0	
							Financing by Borrowing								
	85017	0820				Cultural Services	Total Expenditures	10	54,000	122,323		50,000	167,878	11,147	405,348
							Government Grants	10	54,000	106,573			163,550	11,147	335,270
							Own Sources			15,750		50,000	4,328	0	70,078
							External Financing							0	
							Financing by Borrowing								
	85057	0820				Youth Support	Total Expenditures								
							Government Grants								
							Own Sources								
							External Financing								
							Financing by Borrowing								
	85097	0810				Sports and Recreation	Total Expenditures								
							Government Grants								
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920					Education and Science	Total Expenditures	649	3,910,554	480,445	46,954	43,750	254,950	151,982	4,888,635
							Government Grants	649	3,896,554	385,925	46,954		179,000	151,982	4,660,415
							Own Sources		14,000	89,220		43,750	68,000	0	214,970
							External Financing							0	
							Financing by Borrowing			5,300			7,950		13,250
	92085	0980				Administration	Total Expenditures	8	54,010	186,000		43,750		13,865	297,625
							Government Grants	8	54,010	171,000				13,865	238,875
							Own Sources			15,000		43,750		0	58,750
							External Financing							0	
							Financing by Borrowing								
	92530	0911				Preprimary education and kindergartens	Total Expenditures	44	159,354	84,925	11,000		10,000	62,086	327,365
							Government Grants	44	159,354	16,925	11,000		10,000	62,086	259,365
							Own Sources			68,000			0	0	68,000
							External Financing							0	
							Financing by Borrowing								
	93480	0912				Primary Education	Total Expenditures	470	2,863,560	169,020	28,000		155,950		3,216,530
							Government Grants	470	2,863,560	163,000	28,000		84,000		3,138,560
							Own Sources			720			64,000		64,720
							External Financing								
							Financing by Borrowing			5,300			7,950		13,250
	94680	0922				Secondary education	Total Expenditures	127	833,630	40,500	7,954		89,000	76,031	1,047,115
							Government Grants	127	819,630	35,000	7,954		85,000	76,031	1,023,615
							Own Sources		14,000	5,500			4,000	0	23,500
							External Financing							0	
							Financing by Borrowing								
634				Klina			Total Expenditures	948	6,144,065	1,241,132	180,000	200,000	2,577,849	711,094	11,054,140
							Government Grants	948	6,104,465	1,167,132	180,000		1,976,375	711,094	10,139,066
							Own Sources		39,600	74,000		200,000	601,474		915,074
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	160				Mayor Office		Total Expenditures	10	88,482	35,000		120,000		18,430	261,912
							Government Grants	10	88,482	35,000				18,430	141,912
							Own Sources					120,000		0	120,000
							External Financing							0	
							Financing by Borrowing							0	
	16018	0111			Office of Mayor		Total Expenditures	10	88,482	35,000		120,000		18,430	261,912
							Government Grants	10	88,482	35,000				18,430	141,912
							Own Sources					120,000		0	120,000
							External Financing							0	
							Financing by Borrowing							0	
	163				Administration		Total Expenditures	44	223,868	87,000			85,000	48,921	444,789
							Government Grants	44	223,868	87,000			70,000	48,921	429,789
							Own Sources						15,000	0	15,000
							External Financing							0	
							Financing by Borrowing							0	
	16318	0133			Administration		Total Expenditures	43	216,791	82,000			85,000	48,921	432,712
							Government Grants	43	216,791	82,000			70,000	48,921	417,712
							Own Sources						15,000	0	15,000
							External Financing							0	
							Financing by Borrowing							0	
	16518	0412			Gender Affairs		Total Expenditures	1	7,077	5,000					12,077
							Government Grants	1	7,077	5,000					12,077
							Own Sources								
							External Financing								
							Financing by Borrowing								
	166				Inspections		Total Expenditures	8	44,796	12,000			30,000	11,448	98,244
							Government Grants	8	44,796	12,000			20,000	11,448	88,244
							Own Sources						10,000	0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	16635	0411			Inspections		Total Expenditures	8	44,796	12,000			30,000	11,448	98,244
							Government Grants	8	44,796	12,000			20,000	11,448	88,244
							Own Sources						10,000	0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		93,872	5,000				11,606	110,478
							Government Grants		93,872	5,000				11,606	110,478
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16918	0111			Office of Municipal Assembly		Total Expenditures		93,872	5,000				11,606	110,478
							Government Grants		93,872	5,000				11,606	110,478
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	20	120,431	107,934	80,000		60,000	39,498	407,863
							Government Grants	20	120,431	107,934	80,000		0	39,498	347,863
							Own Sources						60,000	0	60,000
							External Financing							0	
							Financing by Borrowing							0	
	17518	0112			Budgeting		Total Expenditures	20	120,431	107,934	80,000		60,000	39,498	407,863
							Government Grants	20	120,431	107,934	80,000		0	39,498	347,863
							Own Sources						60,000	0	60,000
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	180				Public Services Civil Protection Emergency		Total Expenditures	18	150,548	327,198	5,000		172,000	5,285	660,031
							Government Grants	18	150,548	297,198	5,000		122,000	5,285	580,031
							Own Sources			30,000			50,000	0	80,000
							External Financing							0	
							Financing by Borrowing							0	
	18018	0451			Road Infrastructure		Total Expenditures	2	16,170	307,198			172,000	4,992	500,360
							Government Grants	2	16,170	277,198			122,000	4,992	420,360
							Own Sources			30,000			50,000	0	80,000
							External Financing							0	
							Financing by Borrowing							0	
	18422	0320			Fire Prevention and Inspection KlineKlina		Total Expenditures	16	134,378	20,000	5,000			293	159,671
							Government Grants	16	134,378	20,000	5,000			293	159,671
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	4	20,666	13,000				7,203	40,869
							Government Grants	4	20,666	13,000				7,203	40,869
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	19590	1090			LCO		Total Expenditures	4	20,666	13,000				7,203	40,869
							Government Grants	4	20,666	13,000				7,203	40,869
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	11	59,939	15,000			140,000	15,848	230,787
							Government Grants	11	59,939	15,000			70,000	15,848	160,787
							Own Sources						70,000	0	70,000
							External Financing							0	
							Financing by Borrowing							0	
	47018	0421			Agriculture		Total Expenditures	11	59,939	15,000			140,000	15,848	230,787
							Government Grants	11	59,939	15,000			70,000	15,848	160,787
							Own Sources						70,000	0	70,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	11	60,228	13,000				25,488	98,716
							Government Grants	11	60,228	13,000				25,488	98,716
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	65090	0610			Cadastre Services		Total Expenditures	11	60,228	13,000				25,488	98,716
							Government Grants	11	60,228	13,000				25,488	98,716
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	6	41,016	13,000			1,715,849	10,849	1,780,714
							Government Grants	6	41,016	13,000			1,369,375	10,849	1,434,240
							Own Sources						346,474	0	346,474
							External Financing							0	
							Financing by Borrowing							0	
	66395	0620			Urban Planning and Inspection		Total Expenditures	6	41,016	13,000			1,715,849	10,849	1,780,714
							Government Grants	6	41,016	13,000			1,369,375	10,849	1,434,240
							Own Sources						346,474	0	346,474
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	730				Health and Social Welfare		Total Expenditures	138	1,040,447	200,000	40,000		95,000	45,927	1,421,374
							Government Grants	138	1,010,847	200,000	40,000		95,000	45,927	1,391,774
							Own Sources		29,600				0	0	29,600
							External Financing							0	
							Financing by Borrowing							0	
	73027	0760			Administration		Total Expenditures	2	14,541					2,922	17,463
							Government Grants	2	14,541					2,922	17,463
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	74050	0721			Health primary care services		Total Expenditures	136	1,025,906	200,000	40,000		95,000	43,005	1,403,911
							Government Grants	136	996,306	200,000	40,000		95,000	43,005	1,374,311
							Own Sources		29,600				0	0	29,600
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	11	64,299	12,000	10,000			13,130	99,429
							Government Grants	11	64,299	12,000	10,000			13,130	99,429
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	75586	1040			Social Services-Klinë		Total Expenditures	11	64,299	12,000	10,000			13,130	99,429
							Government Grants	11	64,299	12,000	10,000			13,130	99,429
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	14	78,474	30,000		64,000	80,000	14,956	267,430
							Government Grants	14	78,474	30,000			30,000	14,956	153,430
							Own Sources					64,000	50,000	0	114,000
							External Financing							0	
							Financing by Borrowing							0	
	85018	0820			Cultural Services		Total Expenditures	14	78,474	30,000		64,000	80,000	14,956	267,430
							Government Grants	14	78,474	30,000			30,000	14,956	153,430
							Own Sources					64,000	50,000	0	114,000
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	653	4,056,999	371,000	45,000	16,000	200,000	442,505	5,131,504
							Government Grants	653	4,046,999	327,000	45,000		200,000	442,505	5,061,504
							Own Sources		10,000	44,000		16,000	0	0	70,000
							External Financing							0	
							Financing by Borrowing							0	
	92090	0980			Administration		Total Expenditures	7	43,320	84,525		16,000	200,000	16,871	360,716
							Government Grants	7	43,320	84,525			200,000	16,871	344,716
							Own Sources					16,000	0	0	16,000
							External Financing							0	
							Financing by Borrowing							0	
	92550	0911			Preprimary education and kindergartens		Total Expenditures	16	67,489	29,400	4,000			18,163	119,052
							Government Grants	16	67,489	5,400	4,000			18,163	95,052
							Own Sources			24,000				0	24,000
							External Financing							0	
							Financing by Borrowing							0	
	93510	0912			Primary Education		Total Expenditures	493	3,027,148	196,025	26,754			407,471	3,657,398
							Government Grants	493	3,027,148	196,025	26,754			407,471	3,657,398
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n		
	94710	0922				Secondary education	Total Expenditures	137	919,041	61,050	14,246				994,337
							Government Grants	137	909,041	41,050	14,246				964,337
							Own Sources		10,000	20,000					30,000
							External Financing								
							Financing by Borrowing								
635				Peja			Total Expenditures	2,247	14,559,548	3,565,746	751,924	493,000	8,085,966	1,399,562	28,855,746
							Government Grants	2,247	14,430,347	2,670,847	726,924		5,265,096	1,399,562	24,492,776
							Own Sources		129,201	889,549	25,000	493,000	2,812,845		4,349,595
							External Financing								
							Financing by Borrowing			5,350			8,025		13,375
160					Mayor Office		Total Expenditures	14	118,084	71,500		250,000			439,584
							Government Grants	14	118,084	71,500					189,584
							Own Sources					250,000			250,000
							External Financing								
							Financing by Borrowing								
	16019	0111				Office of Mayor	Total Expenditures	14	118,084	71,500		250,000			439,584
							Government Grants	14	118,084	71,500					189,584
							Own Sources					250,000			250,000
							External Financing								
							Financing by Borrowing								
163					Administration		Total Expenditures	64	311,838	787,100	113,724	20,000	310,000	381	1,543,043
							Government Grants	64	311,838	557,100	113,724		210,000	381	1,193,043
							Own Sources			230,000		20,000	100,000	0	350,000
							External Financing							0	
							Financing by Borrowing							0	
16319	0133				Administration		Total Expenditures	60	278,500	778,500	113,724		310,000	0	1,480,724
							Government Grants	60	278,500	548,500	113,724		210,000	0	1,150,724
							Own Sources			230,000			100,000	0	330,000
							External Financing							0	
							Financing by Borrowing							0	
16519	0412				Gender Affairs		Total Expenditures	1	7,300	5,300		10,000		0	22,600
							Government Grants	1	7,300	5,300				0	12,600
							Own Sources					10,000		0	10,000
							External Financing							0	
							Financing by Borrowing							0	
16559	0133				European Integration		Total Expenditures	3	26,037	3,300		10,000		381	39,718
							Government Grants	3	26,037	3,300				381	29,718
							Own Sources					10,000		0	10,000
							External Financing							0	
							Financing by Borrowing							0	
166					Inspections		Total Expenditures	25	183,120	87,500				0	270,620
							Government Grants	25	183,120	87,500				0	270,620
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
16637	0411				Inspections		Total Expenditures	25	183,120	87,500				0	270,620
							Government Grants	25	183,120	87,500				0	270,620
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
167					Procurement		Total Expenditures	6	40,000	2,100				582	42,682
							Government Grants	6	40,000	2,100				582	42,682
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16795	0133				Procurement	Total Expenditures	6	40,000	2,100				582	42,682
							Government Grants	6	40,000	2,100				582	42,682
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		145,688	24,500				0	170,188
							Government Grants		145,688	24,500				0	170,188
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16919	0111			Office of Municipal Assembly		Total Expenditures		145,688	24,500				0	170,188
							Government Grants		145,688	24,500				0	170,188
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	35	201,462	316,337			660,000	1,391	1,179,190
							Government Grants	35	201,462	234,337			430,000	1,391	867,190
							Own Sources			82,000			230,000	0	312,000
							External Financing							0	
							Financing by Borrowing							0	
	17519	0112			Budgeting		Total Expenditures	35	201,462	316,337			660,000	1,391	1,179,190
							Government Grants	35	201,462	234,337			430,000	1,391	867,190
							Own Sources			82,000			230,000	0	312,000
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	56	443,883	346,000	294,200		3,645,000	0	4,729,083
							Government Grants	56	443,883	256,000	269,200		2,409,155	0	3,378,238
							Own Sources			90,000	25,000		1,235,845	0	1,350,845
							External Financing							0	
							Financing by Borrowing							0	
	18019	0451			Road Infrastructure		Total Expenditures	12	80,000	300,000	275,000		3,645,000	0	4,300,000
							Government Grants	12	80,000	210,000	250,000		2,409,155	0	2,949,155
							Own Sources			90,000	25,000		1,235,845	0	1,350,845
							External Financing							0	
							Financing by Borrowing							0	
	18295	0320			Firefighting and Inspections		Total Expenditures	44	363,882	46,000	19,200			0	429,082
							Government Grants	44	363,882	46,000	19,200			0	429,082
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	9	52,387	14,500			160,000		226,887
							Government Grants	9	52,387	14,500			160,000		226,887
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	19595	1090			LCO		Total Expenditures	9	52,387	14,500			160,000		226,887
							Government Grants	9	52,387	14,500			160,000		226,887
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	470				Agriculture Forestry and Rural Development		Total Expenditures	26	136,000	11,500		38,000	570,000	0	755,500
							Government Grants	26	136,000	11,500			153,000	0	300,500
							Own Sources					38,000	417,000	0	455,000
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	47019	0421				Agriculture	Total Expenditures	26	136,000	11,500		38,000	570,000	0	755,500
							Government Grants	26	136,000	11,500			153,000	0	300,500
							Own Sources					38,000	417,000	0	455,000
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	8	53,000	25,000			200,000	0	278,000
							Government Grants	8	53,000	25,000			50,000	0	128,000
							Own Sources						150,000	0	150,000
							External Financing							0	
							Financing by Borrowing							0	
	48019	0411			Economic Development Planning		Total Expenditures	8	53,000	25,000			200,000	0	278,000
							Government Grants	8	53,000	25,000			50,000	0	128,000
							Own Sources						150,000	0	150,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	22	134,000	9,000			600,000	1,884	744,884
							Government Grants	22	134,000	9,000			450,000	1,884	594,884
							Own Sources						150,000	0	150,000
							External Financing							0	
							Financing by Borrowing							0	
	65095	0610			Cadastre Services		Total Expenditures	18	104,000	6,500				0	110,500
							Government Grants	18	104,000	6,500				0	110,500
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	65495	0133			Legal Affairs		Total Expenditures	4	30,000	2,500			600,000	1,884	634,384
							Government Grants	4	30,000	2,500			450,000	1,884	484,384
							Own Sources						150,000	0	150,000
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	13	82,000	8,000			150,000	0	240,000
							Government Grants	13	82,000	8,000			150,000	0	240,000
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	66100	0620			Spatial and Regulatory Planning		Total Expenditures	13	82,000	8,000			150,000	0	240,000
							Government Grants	13	82,000	8,000			150,000	0	240,000
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	356	2,841,687	612,100	98,000		180,000	52,828	3,784,615
							Government Grants	356	2,769,236	553,551	98,000		180,000	52,828	3,653,615
							Own Sources		72,451	58,549			0	0	131,000
							External Financing							0	
							Financing by Borrowing							0	
	73028	0760			Administration		Total Expenditures	6	40,000	6,500				3,904	50,404
							Government Grants	6	40,000	6,500				3,904	50,404
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	74100	0721			Health primary care services		Total Expenditures	350	2,801,687	605,600	98,000		180,000	48,924	3,734,211
							Government Grants	350	2,729,236	547,051	98,000		180,000	48,924	3,603,211
							Own Sources		72,451	58,549			0	0	131,000
							External Financing							0	
							Financing by Borrowing							0	

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2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	755				Social and Residential Services		Total Expenditures	19	116,000	21,200	12,500	25,000		0	174,700
							Government Grants	19	116,000	21,200	12,500			0	149,700
							Own Sources					25,000		0	25,000
							External Financing							0	
							Financing by Borrowing							0	
	75591	1040			Social Services-Pejë		Total Expenditures	19	116,000	21,200	12,500	25,000		0	174,700
							Government Grants	19	116,000	21,200	12,500			0	149,700
							Own Sources					25,000		0	25,000
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	66	389,895	184,000	70,000	160,000	195,000		998,895
							Government Grants	66	389,895	114,000	70,000		195,000		768,895
							Own Sources			70,000		160,000	0		230,000
							External Financing								
							Financing by Borrowing								
	85019	0820			Cultural Services		Total Expenditures	44	271,095	165,850	66,531	91,500	195,000		789,976
							Government Grants	44	271,095	98,850	66,531		195,000		631,476
							Own Sources			67,000		91,500	0		158,500
							External Financing								
							Financing by Borrowing								
	85184	0820			THEATRE - PEJË		Total Expenditures	22	118,800	18,150	3,469	68,500			208,919
							Government Grants	22	118,800	15,150	3,469				137,419
							Own Sources			3,000		68,500			71,500
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	1,528	9,310,505	1,045,409	163,500		1,415,966	1,342,496	13,277,876
							Government Grants	1,528	9,253,755	681,059	163,500		877,941	1,342,496	12,318,751
							Own Sources		56,750	359,000			530,000	0	945,750
							External Financing							0	
							Financing by Borrowing			5,350			8,025		13,375
	92095	0980			Administration		Total Expenditures	14	86,728	779,500	163,500		1,407,941		2,437,669
							Government Grants	14	86,728	504,500	163,500		877,941		1,632,669
							Own Sources			275,000			530,000		805,000
							External Financing								
							Financing by Borrowing								
	92570	0911			Preprimary education and kindergartens		Total Expenditures	61	350,951	115,500					466,451
							Government Grants	61	350,951	45,500					396,451
							Own Sources			70,000					70,000
							External Financing								
							Financing by Borrowing								
	93540	0912			Primary Education		Total Expenditures	1,046	6,141,345	100,110			8,025	1,257,199	7,506,679
							Government Grants	1,046	6,141,345	94,760				1,257,199	7,493,304
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing			5,350			8,025		13,375
	94740	0922			Secondary education		Total Expenditures	407	2,731,480	50,299				85,297	2,867,076
							Government Grants	407	2,674,730	36,299				85,297	2,796,326
							Own Sources		56,750	14,000				0	70,750
							External Financing							0	
							Financing by Borrowing								
636				Junik			Total Expenditures	163	1,164,120	172,899	36,200	30,500	226,889	488	1,631,096
							Government Grants	163	1,164,120	172,899	36,200		120,190	488	1,493,897
							Own Sources					30,500	106,699		137,199
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	160				Mayor Office		Total Expenditures	8	60,077	11,649	150	30,500			102,376
							Government Grants	8	60,077	11,649	150				71,876
							Own Sources					30,500			30,500
							External Financing								
							Financing by Borrowing								
	16020	0111			Office of Mayor		Total Expenditures	8	60,077	11,649	150	30,500			102,376
							Government Grants	8	60,077	11,649	150				71,876
							Own Sources					30,500			30,500
							External Financing								
							Financing by Borrowing								
	163				Administration		Total Expenditures	14	76,640	38,700	6,700		40,000		162,040
							Government Grants	14	76,640	38,700	6,700		32,000		154,040
							Own Sources					8,000			8,000
							External Financing								
							Financing by Borrowing								
	16320	0133			Administration		Total Expenditures	14	76,640	38,700	6,700		40,000		162,040
							Government Grants	14	76,640	38,700	6,700		32,000		154,040
							Own Sources					8,000			8,000
							External Financing								
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		71,705	4,000					75,705
							Government Grants		71,705	4,000					75,705
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16920	0111			Office of Municipal Assembly		Total Expenditures		71,705	4,000					75,705
							Government Grants		71,705	4,000					75,705
							Own Sources								
							External Financing								
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	9	60,680	7,900	100				68,680
							Government Grants	9	60,680	7,900	100				68,680
							Own Sources								
							External Financing								
							Financing by Borrowing								
	17520	0112			Budgeting		Total Expenditures	9	60,680	7,900	100				68,680
							Government Grants	9	60,680	7,900	100				68,680
							Own Sources								
							External Financing								
							Financing by Borrowing								
	180				Public Services Civil Protection Emergency		Total Expenditures	9	68,012	18,500	13,250		36,000		135,762
							Government Grants	9	68,012	18,500	13,250		21,000		120,762
							Own Sources					15,000			15,000
							External Financing								
							Financing by Borrowing								
	18020	0451			Road Infrastructure		Total Expenditures	9	68,012	18,500	13,250		36,000		135,762
							Government Grants	9	68,012	18,500	13,250		21,000		120,762
							Own Sources					15,000			15,000
							External Financing								
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	1	7,077						7,077
							Government Grants	1	7,077						7,077
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	19600	1090				LCO	Total Expenditures	1	7,077						7,077
							Government Grants	1	7,077						7,077
							Own Sources								
							External Financing								
							Financing by Borrowing								
	480				Economic Development		Total Expenditures	10	47,881	10,100	400		120,889		179,270
							Government Grants	10	47,881	10,100	400		57,190		115,571
							Own Sources						63,699		63,699
							External Financing								
							Financing by Borrowing								
	48020	0411			Economic Development Planning		Total Expenditures	10	47,881	10,100	400		120,889		179,270
							Government Grants	10	47,881	10,100	400		57,190		115,571
							Own Sources						63,699		63,699
							External Financing								
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	7	45,472	10,900			20,000		76,372
							Government Grants	7	45,472	10,900			10,000		66,372
							Own Sources						10,000		10,000
							External Financing								
							Financing by Borrowing								
	66405	0620			Urban Planning and Inspection		Total Expenditures	7	45,472	10,900			20,000		76,372
							Government Grants	7	45,472	10,900			10,000		66,372
							Own Sources						10,000		10,000
							External Financing								
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	35	264,967	28,300	5,680			488	299,435
							Government Grants	35	264,967	28,300	5,680			488	299,435
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	73029	0760			Administration		Total Expenditures	2	10,540	4,200					14,740
							Government Grants	2	10,540	4,200					14,740
							Own Sources								
							External Financing								
							Financing by Borrowing								
	74200	0721			Health primary care services		Total Expenditures	33	254,427	24,100	5,680			488	284,695
							Government Grants	33	254,427	24,100	5,680			488	284,695
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	755				Social and Residential Services		Total Expenditures	2	11,142	3,500	1,420				16,062
							Government Grants	2	11,142	3,500	1,420				16,062
							Own Sources								
							External Financing								
							Financing by Borrowing								
	75596	1040			Social Services-Junik		Total Expenditures	2	11,142	3,500	1,420				16,062
							Government Grants	2	11,142	3,500	1,420				16,062
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	68	450,466	39,350	8,500		10,000		508,316
							Government Grants	68	450,466	39,350	8,500		0		498,316
							Own Sources						10,000		10,000
							External Financing								
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h		i	j	k	i	m	n
	92100	0980				Administration	Total Expenditures	5	32,373	4,750					37,123
							Government Grants	5	32,373	4,750					37,123
							Own Sources								
							External Financing								
							Financing by Borrowing								
	93570	0912				Primary Education	Total Expenditures	45	296,021	23,900	4,900		10,000		334,821
							Government Grants	45	296,021	23,900	4,900		0		324,821
							Own Sources						10,000		10,000
							External Financing								
							Financing by Borrowing								
	94770	0922				Secondary education	Total Expenditures	18	122,073	10,700	3,600				136,373
							Government Grants	18	122,073	10,700	3,600				136,373
							Own Sources								
							External Financing								
							Financing by Borrowing								
641				Leposavic			Total Expenditures	569	2,382,323	425,228	64,000	70,000	1,747,726	138,428	4,827,705
							Government Grants	569	2,382,323	425,228	64,000	30,000	1,747,726	138,428	4,787,705
							Own Sources					40,000	0		40,000
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	9	55,861			70,000			125,861
							Government Grants	9	55,861			30,000			85,861
							Own Sources					40,000			40,000
							External Financing								
							Financing by Borrowing								
	16021	0111			Office of Mayor		Total Expenditures	9	55,861			70,000			125,861
							Government Grants	9	55,861			30,000			85,861
							Own Sources					40,000			40,000
							External Financing								
							Financing by Borrowing								
	163				Administration		Total Expenditures	72	285,744	197,228	23,000		1,531,386		2,037,358
							Government Grants	72	285,744	197,228	23,000		1,531,386		2,037,358
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	16321	0133			Administration		Total Expenditures	72	285,744	197,228	23,000		1,531,386		2,037,358
							Government Grants	72	285,744	197,228	23,000		1,531,386		2,037,358
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		101,237	5,000					106,237
							Government Grants		101,237	5,000					106,237
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16921	0111			Office of Municipal Assembly		Total Expenditures		101,237	5,000					106,237
							Government Grants		101,237	5,000					106,237
							Own Sources								
							External Financing								
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	10	40,908						40,908
							Government Grants	10	40,908						40,908
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year 2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n		
	17521	0112				Budgeting	Total Expenditures	10	40,908						40,908
							Government Grants	10	40,908						40,908
							Own Sources								
							External Financing								
							Financing by Borrowing								
	180				Public Services Civil Protection Emergency		Total Expenditures	19	105,529	20,000					125,529
							Government Grants	19	105,529	20,000					125,529
							Own Sources								
							External Financing								
							Financing by Borrowing								
	18021	0451				Road Infrastructure	Total Expenditures	3	12,826						12,826
							Government Grants	3	12,826						12,826
							Own Sources								
							External Financing								
							Financing by Borrowing								
	18425	0320				Fire Prevention and Inspection LeposaviqLep	Total Expenditures	16	92,703	20,000					112,703
							Government Grants	16	92,703	20,000					112,703
							Own Sources								
							External Financing								
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	7	28,458	13,000					41,458
							Government Grants	7	28,458	13,000					41,458
							Own Sources								
							External Financing								
							Financing by Borrowing								
	19605	1090				LCO	Total Expenditures	7	28,458	13,000					41,458
							Government Grants	7	28,458	13,000					41,458
							Own Sources								
							External Financing								
							Financing by Borrowing								
	470				Agriculture Forestry and Rural Development		Total Expenditures	5	20,327						20,327
							Government Grants	5	20,327						20,327
							Own Sources								
							External Financing								
							Financing by Borrowing								
	47021	0421				Agriculture	Total Expenditures	5	20,327						20,327
							Government Grants	5	20,327						20,327
							Own Sources								
							External Financing								
							Financing by Borrowing								
	480				Economic Development		Total Expenditures	5	20,327						20,327
							Government Grants	5	20,327						20,327
							Own Sources								
							External Financing								
							Financing by Borrowing								
	48021	0411				Economic Development Planning	Total Expenditures	5	20,327						20,327
							Government Grants	5	20,327						20,327
							Own Sources								
							External Financing								
							Financing by Borrowing								
	650				Cadastre and Geodesy		Total Expenditures	5	20,327						20,327
							Government Grants	5	20,327						20,327
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h		i	j	k	i	m	n
	65105	0610				Cadastre Services	Total Expenditures	5	20,327						20,327
							Government Grants	5	20,327						20,327
							Own Sources								
							External Financing								
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	5	24,392						24,392
							Government Grants	5	24,392						24,392
							Own Sources								
							External Financing								
							Financing by Borrowing								
	66410	0620				Urban Planning and Inspection	Total Expenditures	5	24,392						24,392
							Government Grants	5	24,392						24,392
							Own Sources								
							External Financing								
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	84	407,438	108,143	15,000		15,340		545,920
							Government Grants	84	407,438	108,143	15,000		15,340		545,920
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	73030	0760				Administration	Total Expenditures	3	12,196						12,196
							Government Grants	3	12,196						12,196
							Own Sources								
							External Financing								
							Financing by Borrowing								
	74250	0721				Health primary care services	Total Expenditures	81	395,241	108,143	15,000		15,340		533,724
							Government Grants	81	395,241	108,143	15,000		15,340		533,724
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	755				Social and Residential Services		Total Expenditures	10	36,101	10,000	2,000				48,101
							Government Grants	10	36,101	10,000	2,000				48,101
							Own Sources								
							External Financing								
							Financing by Borrowing								
	75601	1040				Social Services-Leposaviq	Total Expenditures	10	36,101	10,000	2,000				48,101
							Government Grants	10	36,101	10,000	2,000				48,101
							Own Sources								
							External Financing								
							Financing by Borrowing								
	850				Culture Youth Sports		Total Expenditures	6	24,392	10,000	4,000				38,392
							Government Grants	6	24,392	10,000	4,000				38,392
							Own Sources								
							External Financing								
							Financing by Borrowing								
	85021	0820				Cultural Services	Total Expenditures	6	24,392	10,000	4,000				38,392
							Government Grants	6	24,392	10,000	4,000				38,392
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	332	1,211,281	61,857	20,000		201,000	138,428	1,632,567
							Government Grants	332	1,211,281	61,857	20,000		201,000	138,428	1,632,567
							Own Sources						0	0	0
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	92105	0980				Administration	Total Expenditures	3	12,196	61,857	20,000		201,000		295,054
							Government Grants	3	12,196	61,857	20,000		201,000		295,054
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	92610	0911				Preprimary education and kindergartens	Total Expenditures	112	414,476					40,848	455,324
							Government Grants	112	414,476					40,848	455,324
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	93600	0912				Primary Education	Total Expenditures	147	526,009					71,603	597,612
							Government Grants	147	526,009					71,603	597,612
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	94800	0922				Secondary education	Total Expenditures	70	258,600					25,977	284,577
							Government Grants	70	258,600					25,977	284,577
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
642				Mitrovica			Total Expenditures	1,992	12,302,000	2,965,353	493,815	530,043	4,354,229	1,507,498	22,152,938
							Government Grants	1,992	12,244,199	2,101,487	477,201	68,500	3,216,500	1,507,498	19,615,385
							Own Sources		57,800	848,835	16,614	461,543	1,115,183		2,499,975
							External Financing								
							Financing by Borrowing			15,031			22,546		37,577
	160				Mayor Office		Total Expenditures	23	161,799	183,000		30,150		0	374,949
							Government Grants	23	161,799	148,000				0	309,799
							Own Sources			35,000		30,150		0	65,150
							External Financing							0	
							Financing by Borrowing								
	16022	0111			Office of Mayor		Total Expenditures	20	115,923	165,000		30,150			311,073
							Government Grants	20	115,923	130,000					245,923
							Own Sources			35,000		30,150			65,150
							External Financing								
							Financing by Borrowing								
	16102	0112			Internal Audit		Total Expenditures	3	45,876	18,000				0	63,876
							Government Grants	3	45,876	18,000				0	63,876
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	73	394,016	310,200	81,324	199,200	70,000	1	1,054,741
							Government Grants	73	394,016	260,200	81,324		25,000	1	760,541
							Own Sources			50,000		199,200	45,000	0	294,200
							External Financing							0	
							Financing by Borrowing								
	16322	0133			Administration		Total Expenditures	62	335,741	297,300	81,324	70,000	20,000	0	804,365
							Government Grants	62	335,741	247,300	81,324		0	0	664,365
							Own Sources			50,000		70,000	20,000	0	140,000
							External Financing							0	
							Financing by Borrowing								
	16522	0412			Gender Affairs		Total Expenditures	2	12,738	2,900		1,700		0	17,338
							Government Grants	2	12,738	2,900				0	15,638
							Own Sources					1,700		0	1,700
							External Financing							0	
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h		i	j	k	i	m	n
	16562	0133				European Integration	Total Expenditures	9	45,538	10,000		127,500	50,000		233,038
							Government Grants	9	45,538	10,000			25,000		80,538
							Own Sources					127,500	25,000		152,500
							External Financing								
							Financing by Borrowing								
	166					Inspections	Total Expenditures	30	172,689	40,000			65,000	0	277,689
							Government Grants	30	172,689	40,000			40,000	0	252,689
							Own Sources						25,000	0	25,000
							External Financing							0	
							Financing by Borrowing							0	
	16643	0411				Inspections	Total Expenditures	30	172,689	40,000			65,000	0	277,689
							Government Grants	30	172,689	40,000			40,000	0	252,689
							Own Sources						25,000	0	25,000
							External Financing							0	
							Financing by Borrowing							0	
	167					Procurement	Total Expenditures	7	41,504	10,000				0	51,504
							Government Grants	7	41,504	10,000				0	51,504
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16810	0133				Procurement	Total Expenditures	7	41,504	10,000				0	51,504
							Government Grants	7	41,504	10,000				0	51,504
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	169					Office of Municipal Assembly	Total Expenditures		140,127	6,400			10,000	414	156,941
							Government Grants		140,127	6,400			0	414	146,941
							Own Sources						10,000	0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	16922	0111				Office of Municipal Assembly	Total Expenditures		140,127	6,400			10,000	414	156,941
							Government Grants		140,127	6,400			0	414	146,941
							Own Sources						10,000	0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	175					Budget and Finance	Total Expenditures	38	208,847	506,839			439,000	0	1,154,686
							Government Grants	38	208,847	370,520			190,000	0	769,367
							Own Sources			136,319			249,000	0	385,319
							External Financing							0	
							Financing by Borrowing							0	
	17522	0112				Budgeting	Total Expenditures	38	208,847	506,839			439,000	0	1,154,686
							Government Grants	38	208,847	370,520			190,000	0	769,367
							Own Sources			136,319			249,000	0	385,319
							External Financing							0	
							Financing by Borrowing							0	
	180					Public Services Civil Protection Emergency	Total Expenditures	47	349,682	60,000	6,000	5,000	80,000	0	500,682
							Government Grants	47	349,682	60,000	6,000		40,000	0	455,682
							Own Sources					5,000	40,000	0	45,000
							External Financing							0	
							Financing by Borrowing							0	
	18310	0320				Firefighting and Inspections	Total Expenditures	40	295,796	45,000	6,000				346,796
							Government Grants	40	295,796	45,000	6,000				346,796
							Own Sources								
							External Financing								
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	18466	0320				Management of Natural Disasters	Total Expenditures	7	53,886	15,000		5,000	80,000	0	153,886
							Government Grants	7	53,886	15,000			40,000	0	108,886
							Own Sources					5,000	40,000	0	45,000
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	6	36,676	5,000		9,890		0	51,566
							Government Grants	6	36,676	5,000				0	41,676
							Own Sources					9,890		0	9,890
							External Financing							0	
							Financing by Borrowing							0	
	19610	1090				LCO	Total Expenditures	6	36,676	5,000		9,890		0	51,566
							Government Grants	6	36,676	5,000				0	41,676
							Own Sources					9,890		0	9,890
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	26	129,313	410,000		92,500	185,000	0	816,813
							Government Grants	26	129,313	20,000			115,000	0	264,313
							Own Sources			390,000		92,500	70,000	0	552,500
							External Financing							0	
							Financing by Borrowing							0	
	47022	0421			Agriculture		Total Expenditures	8	46,615	10,000		92,500		0	149,115
							Government Grants	8	46,615	10,000				0	56,615
							Own Sources					92,500		0	92,500
							External Financing							0	
							Financing by Borrowing							0	
	47102	0422			Forestry and Inspection		Total Expenditures	18	82,698	400,000			185,000	0	667,698
							Government Grants	18	82,698	10,000			115,000	0	207,698
							Own Sources			390,000			70,000	0	460,000
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	13	57,866	250,000	60,183		2,670,500		3,038,549
							Government Grants	13	57,866	230,000	60,183		2,241,500		2,589,549
							Own Sources			20,000			429,000		449,000
							External Financing								
							Financing by Borrowing								
	48022	0411			Economic Development Planning		Total Expenditures	13	57,866	250,000	60,183		2,670,500		3,038,549
							Government Grants	13	57,866	230,000	60,183		2,241,500		2,589,549
							Own Sources			20,000			429,000		449,000
							External Financing								
							Financing by Borrowing								
	650				Cadastre and Geodesy		Total Expenditures	19	111,271	12,000			8,000		131,271
							Government Grants	19	111,271	12,000			5,000		128,271
							Own Sources						3,000		3,000
							External Financing								
							Financing by Borrowing								
	65110	0610			Cadastre Services		Total Expenditures	19	111,271	12,000			8,000		131,271
							Government Grants	19	111,271	12,000			5,000		128,271
							Own Sources						3,000		3,000
							External Financing								
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	13	80,576	19,000			340,000		439,576
							Government Grants	13	80,576	19,000			194,250		293,826
							Own Sources						145,750		145,750
							External Financing								
							Financing by Borrowing								

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	66115	0620				Spatial and Regulatory Planning	Total Expenditures	13	80,576	19,000			340,000		439,576
							Government Grants	13	80,576	19,000			194,250		293,826
							Own Sources						145,750		145,750
							External Financing								
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	304	2,053,049	430,697	85,631	33,000	98,000	0	2,700,377
							Government Grants	304	2,028,049	425,697	85,631		63,000	0	2,602,377
							Own Sources		25,000	5,000		33,000	35,000	0	98,000
							External Financing							0	
							Financing by Borrowing								
	73031	0760				Administration	Total Expenditures	4	26,023	10,000		33,000	28,000	0	97,023
							Government Grants	4	26,023	10,000			23,000	0	59,023
							Own Sources					33,000	5,000	0	38,000
							External Financing							0	
							Financing by Borrowing								
	74300	0721				Health primary care services	Total Expenditures	300	2,027,026	420,697	85,631		70,000	0	2,603,354
							Government Grants	300	2,002,026	415,697	85,631		40,000	0	2,543,354
							Own Sources		25,000	5,000			30,000	0	60,000
							External Financing							0	
							Financing by Borrowing								
	755				Social and Residential Services		Total Expenditures	25	128,848	19,000	5,000			3,430	156,278
							Government Grants	25	128,848	19,000	5,000			3,430	156,278
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	75606	1040				Social Services-Mitrovicë	Total Expenditures	25	128,848	19,000	5,000			3,430	156,278
							Government Grants	25	128,848	19,000	5,000			3,430	156,278
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	850				Culture Youth Sports		Total Expenditures	80	383,183	80,261	90,000	160,303	139,183		852,930
							Government Grants	80	383,183	80,261	90,000	68,500	75,750		697,694
							Own Sources					91,803	63,433		155,236
							External Financing								
							Financing by Borrowing								
	85022	0820				Cultural Services	Total Expenditures	58	264,383	79,361	87,992	91,803	139,183		662,722
							Government Grants	58	264,383	79,361	87,992		75,750		507,486
							Own Sources					91,803	63,433		155,236
							External Financing								
							Financing by Borrowing								
	85193	0820				THEATRE - MITROVICË	Total Expenditures	22	118,800	900	2,008	68,500			190,208
							Government Grants	22	118,800	900	2,008	68,500			190,208
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	1,288	7,852,553	622,956	165,677		249,546	1,503,653	10,394,385
							Government Grants	1,288	7,819,753	395,409	149,063		227,000	1,503,653	10,094,878
							Own Sources		32,800	212,516	16,614		0	0	261,930
							External Financing							0	
							Financing by Borrowing			15,031			22,546		37,577
	92110	0980				Administration	Total Expenditures	10	72,929	159,117			227,000	7,021	466,067
							Government Grants	10	72,929	59,117			227,000	7,021	366,067
							Own Sources			100,000			0	0	100,000
							External Financing							0	
							Financing by Borrowing								

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	92630	0911				Preprimary education and kindergartens	Total Expenditures	44	225,553	105,397	21,114			48,845	400,909
							Government Grants	44	225,553	18,011	4,500			48,845	296,909
							Own Sources			87,386	16,614			0	104,000
							External Financing							0	
							Financing by Borrowing							0	
	93630	0912				Primary Education	Total Expenditures	923	5,411,565	263,908	107,872		22,546	1,086,774	6,892,665
							Government Grants	923	5,411,565	248,877	107,872			1,086,774	6,855,088
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing			15,031			22,546		37,577
	94830	0922				Secondary education	Total Expenditures	311	2,142,505	94,534	36,691			361,013	2,634,743
							Government Grants	311	2,109,705	69,404	36,691			361,013	2,576,813
							Own Sources		32,800	25,130				0	57,930
							External Financing							0	
							Financing by Borrowing							0	
643				Skenderaj			Total Expenditures	1,373	7,927,430	1,937,902	294,537	300,000	3,681,737	888,222	15,029,829
							Government Grants	1,373	7,927,430	1,843,571	294,537		2,468,726	888,222	13,422,486
							Own Sources			62,600		300,000	1,165,414		1,528,014
							External Financing								
							Financing by Borrowing			31,732			47,597		79,329
	160				Mayor Office		Total Expenditures	20	107,715	35,000		5,000		785	148,500
							Government Grants	20	107,715	35,000				785	143,500
							Own Sources					5,000		0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	16023	0111			Office of Mayor		Total Expenditures	20	107,715	35,000		5,000		785	148,500
							Government Grants	20	107,715	35,000				785	143,500
							Own Sources					5,000		0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	163				Administration		Total Expenditures	54	262,040	200,000			65,000	24,900	551,940
							Government Grants	54	262,040	200,000			65,000	24,900	551,940
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	16323	0133			Administration		Total Expenditures	50	234,185	190,000			65,000	24,900	514,085
							Government Grants	50	234,185	190,000			65,000	24,900	514,085
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	16523	0133			Gender Affairs		Total Expenditures	4	27,855	10,000					37,855
							Government Grants	4	27,855	10,000					37,855
							Own Sources								
							External Financing								
							Financing by Borrowing								
	166				Inspections		Total Expenditures	10	58,540	32,000			20,000	2,540	113,080
							Government Grants	10	58,540	32,000			20,000	2,540	113,080
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	16645	0411			Inspections		Total Expenditures	10	58,540	32,000			20,000	2,540	113,080
							Government Grants	10	58,540	32,000			20,000	2,540	113,080
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	169				Office of Municipal Assembly		Total Expenditures		112,315	17,000				197	129,512
							Government Grants		112,315	17,000				197	129,512
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16923	0111				Office of Municipal Assembly	Total Expenditures		112,315	17,000				197	129,512
							Government Grants		112,315	17,000				197	129,512
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	29	138,715	28,500			262,381	285	429,881
							Government Grants	29	138,715	28,500			262,381	285	429,881
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	17523	0112				Budgeting	Total Expenditures	29	138,715	28,500			262,381	285	429,881
							Government Grants	29	138,715	28,500			262,381	285	429,881
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	35	214,671	380,000	184,456	10,000	40,431	5,481	835,039
							Government Grants	35	214,671	380,000	184,456		40,431	5,481	825,039
							Own Sources					10,000	0	0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	18023	0451				Road Infrastructure	Total Expenditures	35	214,671	380,000	184,456	10,000	40,431	5,481	835,039
							Government Grants	35	214,671	380,000	184,456		40,431	5,481	825,039
							Own Sources					10,000	0	0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	8	40,630	10,000			5,000	170	55,800
							Government Grants	8	40,630	10,000			5,000	170	55,800
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	19615	1090				LCO	Total Expenditures	8	40,630	10,000			5,000	170	55,800
							Government Grants	8	40,630	10,000			5,000	170	55,800
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	20	75,218	20,000			100,000	792	196,010
							Government Grants	20	75,218	20,000			100,000	792	196,010
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	47023	0421				Agriculture	Total Expenditures	20	75,218	20,000			100,000	792	196,010
							Government Grants	20	75,218	20,000			100,000	792	196,010
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	10	29,466	15,000		25,000	10,000	534	80,000
							Government Grants	10	29,466	15,000			10,000	534	55,000
							Own Sources					25,000	0	0	25,000
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	48023	0411				Economic Development Planning	Total Expenditures	10	29,466	15,000		25,000	10,000	534	80,000
							Government Grants	10	29,466	15,000			10,000	534	55,000
							Own Sources					25,000	0	0	25,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	19	81,832	15,000			57,619	784	155,235
							Government Grants	19	81,832	15,000			57,619	784	155,235
							Own Sources					0	0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	65315	0610			Geodesy Services		Total Expenditures	19	81,832	15,000			57,619	784	155,235
							Government Grants	19	81,832	15,000			57,619	784	155,235
							Own Sources					0	0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	15	58,614	15,000			2,558,709	440	2,632,763
							Government Grants	15	58,614	15,000			1,493,295	440	1,567,349
							Own Sources					1,065,414	0	0	1,065,414
							External Financing							0	
							Financing by Borrowing							0	
	66620	0620			Environmental Planning and Inspection		Total Expenditures	15	58,614	15,000			2,558,709	440	2,632,763
							Government Grants	15	58,614	15,000			1,493,295	440	1,567,349
							Own Sources					1,065,414	0	0	1,065,414
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	186	1,308,442	542,031	49,000	115,000	50,000	175,925	2,240,398
							Government Grants	186	1,308,442	516,381	49,000		50,000	175,925	2,099,748
							Own Sources			25,650		115,000	0	0	140,650
							External Financing							0	
							Financing by Borrowing							0	
	73032	0760			Administration		Total Expenditures	10	44,861	272,031		45,000	20,000	9,139	391,031
							Government Grants	10	44,861	272,031			20,000	9,139	346,031
							Own Sources					45,000	0	0	45,000
							External Financing							0	
							Financing by Borrowing							0	
	74400	0721			Health primary care services		Total Expenditures	176	1,263,581	270,000	49,000	70,000	30,000	166,786	1,849,367
							Government Grants	176	1,263,581	244,350	49,000		30,000	166,786	1,753,717
							Own Sources			25,650		70,000	0	0	95,650
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	30	188,286	97,000	17,700		35,000	5,274	343,260
							Government Grants	30	188,286	97,000	17,700		35,000	5,274	343,260
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	75611	1040			Social Services-Skenderaj		Total Expenditures	17	95,726	30,000	9,700		15,000	5,274	155,700
							Government Grants	17	95,726	30,000	9,700		15,000	5,274	155,700
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	75612	1060			Residential Services-Skenderaj		Total Expenditures	13	92,560	67,000	8,000		20,000		187,560
							Government Grants	13	92,560	67,000	8,000		20,000		187,560
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	850				Culture Youth Sports		Total Expenditures	22	97,612	19,000		105,000	310,000	4,157	535,769
							Government Grants	22	97,612	19,000			210,000	4,157	330,769
							Own Sources					105,000	100,000	0	205,000
							External Financing							0	
							Financing by Borrowing							0	
	85023	0820			Cultural Services		Total Expenditures	22	97,612	19,000		105,000	310,000	4,157	535,769
							Government Grants	22	97,612	19,000			210,000	4,157	330,769
							Own Sources					105,000	100,000	0	205,000
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	915	5,153,334	512,372	43,381	40,000	167,597	665,958	6,582,642
							Government Grants	915	5,153,334	443,690	43,381		120,000	665,958	6,426,363
							Own Sources			36,950		40,000	0	0	76,950
							External Financing							0	
							Financing by Borrowing			31,732			47,597		79,329
	92115	0980			Administration		Total Expenditures	10	57,145	15,500				7,855	80,500
							Government Grants	10	57,145	15,500				7,855	80,500
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	92650	0911			Preprimary education and kindergartens		Total Expenditures	25	130,000	45,000	4,100			49,140	228,240
							Government Grants	25	130,000	8,050	4,100			49,140	191,290
							Own Sources			36,950				0	36,950
							External Financing							0	
							Financing by Borrowing								
	93660	0912			Primary Education		Total Expenditures	715	3,928,979	375,732	30,381		167,597	504,208	5,006,897
							Government Grants	715	3,928,979	344,000	30,381		120,000	504,208	4,927,568
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing			31,732			47,597		79,329
	94860	0922			Secondary education		Total Expenditures	165	1,037,210	76,140	8,900	40,000		104,755	1,267,005
							Government Grants	165	1,037,210	76,140	8,900			104,755	1,227,005
							Own Sources					40,000		0	40,000
							External Financing							0	
							Financing by Borrowing								
644				Vushtrri			Total Expenditures	1,600	10,405,834	3,592,691	311,035	292,914	4,458,367	977,418	20,038,259
							Government Grants	1,600	10,375,834	2,532,037	276,035		3,787,982	977,418	17,949,306
							Own Sources		30,000	1,039,337	35,000	292,914	638,409		2,035,660
							External Financing								
							Financing by Borrowing			21,317			31,976		53,293
	160				Mayor Office		Total Expenditures	24	176,174	78,100		52,914		1,491	308,679
							Government Grants	24	176,174	62,950				1,491	240,615
							Own Sources			15,150		52,914		0	68,064
							External Financing							0	
							Financing by Borrowing								
	16024	0111			Office of Mayor		Total Expenditures	24	176,174	78,100		52,914		1,491	308,679
							Government Grants	24	176,174	62,950				1,491	240,615
							Own Sources			15,150		52,914		0	68,064
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	30	159,013	203,897			45,000	4,699	412,609
							Government Grants	30	159,013	182,276			34,000	4,699	379,988
							Own Sources			21,621			11,000	0	32,621
							External Financing							0	
							Financing by Borrowing								

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16324	0133				Administration	Total Expenditures	28	147,224	200,597			45,000	3,285	396,106
							Government Grants	28	147,224	180,476			34,000	3,285	364,985
							Own Sources			20,121			11,000	0	31,121
							External Financing							0	
							Financing by Borrowing							0	
	16524	0412				Gender Affairs	Total Expenditures	2	11,789	3,300				1,414	16,503
							Government Grants	2	11,789	1,800				1,414	15,003
							Own Sources			1,500				0	1,500
							External Financing							0	
							Financing by Borrowing							0	
	166					Inspections	Total Expenditures	15	94,613	36,900				4,709	136,222
							Government Grants	15	94,613	17,900				4,709	117,222
							Own Sources			19,000				0	19,000
							External Financing							0	
							Financing by Borrowing							0	
	16647	0411				Inspections	Total Expenditures	15	94,613	36,900				4,709	136,222
							Government Grants	15	94,613	17,900				4,709	117,222
							Own Sources			19,000				0	19,000
							External Financing							0	
							Financing by Borrowing							0	
	167					Procurement	Total Expenditures	6	36,314	5,550				3,858	45,722
							Government Grants	6	36,314	2,500				3,858	42,672
							Own Sources			3,050				0	3,050
							External Financing							0	
							Financing by Borrowing							0	
	16820	0133				Procurement	Total Expenditures	6	36,314	5,550				3,858	45,722
							Government Grants	6	36,314	2,500				3,858	42,672
							Own Sources			3,050				0	3,050
							External Financing							0	
							Financing by Borrowing							0	
	169					Office of Municipal Assembly	Total Expenditures		134,059	25,001				9,087	168,147
							Government Grants		134,059	19,001				9,087	162,147
							Own Sources			6,000				0	6,000
							External Financing							0	
							Financing by Borrowing							0	
	16924	0111				Office of Municipal Assembly	Total Expenditures		134,059	25,001				9,087	168,147
							Government Grants		134,059	19,001				9,087	162,147
							Own Sources			6,000				0	6,000
							External Financing							0	
							Financing by Borrowing							0	
	175					Budget and Finance	Total Expenditures	27	168,609	32,126				496	201,231
							Government Grants	27	168,609	24,806				496	193,911
							Own Sources			7,320				0	7,320
							External Financing							0	
							Financing by Borrowing							0	
	17524	0112				Budgeting	Total Expenditures	27	168,609	32,126				496	201,231
							Government Grants	27	168,609	24,806				496	193,911
							Own Sources			7,320				0	7,320
							External Financing							0	
							Financing by Borrowing							0	
	180					Public Services Civil Protection Emergency	Total Expenditures	48	374,286	1,444,878	158,869		1,489,366	12,314	3,479,713
							Government Grants	48	374,286	667,987	128,869		1,149,624	12,314	2,333,080
							Own Sources			776,891	30,000		339,742	0	1,146,633
							External Financing							0	
							Financing by Borrowing							0	

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a	b	c	d	e		f	g	h		i	j	k	i	m	n
	18184	0451				Public Infrastructure	Total Expenditures	13	76,657	1,326,678	158,869		1,489,366	9,199	3,060,769
							Government Grants	13	76,657	603,687	128,869		1,149,624	9,199	1,968,036
							Own Sources			722,991	30,000		339,742	0	1,092,733
							External Financing							0	
							Financing by Borrowing							0	
	18428	0320				Fire Prevention and Inspection VushtrriVucitrn	Total Expenditures	31	269,174	62,600					331,774
							Government Grants	31	269,174	39,700					308,874
							Own Sources			22,900					22,900
							External Financing								
							Financing by Borrowing								
	18468	0320				Management of Natural Disasters	Total Expenditures	4	28,455	55,600				3,115	87,170
							Government Grants	4	28,455	24,600				3,115	56,170
							Own Sources			31,000				0	31,000
							External Financing							0	
							Financing by Borrowing							0	
	195					Municipal Office of Communities and Returns	Total Expenditures	9	42,004	8,000	6,000			5,041	61,045
							Government Grants	9	42,004	4,000	6,000			5,041	57,045
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing								
	19620	1090				LCO	Total Expenditures	9	42,004	8,000	6,000			5,041	61,045
							Government Grants	9	42,004	4,000	6,000			5,041	57,045
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	470					Agriculture Forestry and Rural Development	Total Expenditures	15	83,334	68,000			480,000	17,960	649,294
							Government Grants	15	83,334	29,000			375,000	17,960	505,294
							Own Sources			39,000			105,000	0	144,000
							External Financing							0	
							Financing by Borrowing								
	47024	0421				Agriculture	Total Expenditures	15	83,334	68,000			480,000	17,960	649,294
							Government Grants	15	83,334	29,000			375,000	17,960	505,294
							Own Sources			39,000			105,000	0	144,000
							External Financing							0	
							Financing by Borrowing								
	650					Cadastre and Geodesy	Total Expenditures	14	78,963	18,500			110,000	4,078	211,541
							Government Grants	14	78,963	8,500			70,000	4,078	161,541
							Own Sources			10,000			40,000	0	50,000
							External Financing							0	
							Financing by Borrowing								
	65120	0610				Cadastre Services	Total Expenditures	14	78,963	18,500			110,000	4,078	211,541
							Government Grants	14	78,963	8,500			70,000	4,078	161,541
							Own Sources			10,000			40,000	0	50,000
							External Financing							0	
							Financing by Borrowing								
	660					Urban Planning and Environment	Total Expenditures	9	61,648	45,200			956,358	10,878	1,074,084
							Government Grants	9	61,648	31,950			921,358	10,878	1,025,834
							Own Sources			13,250			35,000	0	48,250
							External Financing							0	
							Financing by Borrowing								
	66425	0620				Urban Planning and Inspection	Total Expenditures	9	61,648	45,200			956,358	10,878	1,074,084
							Government Grants	9	61,648	31,950			921,358	10,878	1,025,834
							Own Sources			13,250			35,000	0	48,250
							External Financing							0	
							Financing by Borrowing								

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	730				Health and Social Welfare		Total Expenditures	210	1,641,044	356,664	40,200	100,000	270,000	86,846	2,494,754
							Government Grants	210	1,631,044	355,039	40,200		270,000	86,846	2,383,129
							Own Sources		10,000	1,625		100,000	0	0	111,625
							External Financing							0	
							Financing by Borrowing							0	
	73033	0760			Administration		Total Expenditures	5	33,000	2,625		60,000		3,854	99,479
							Government Grants	5	33,000	1,000				3,854	37,854
							Own Sources			1,625		60,000		0	61,625
							External Financing							0	
							Financing by Borrowing							0	
	74450	0721			Health primary care services		Total Expenditures	205	1,608,044	354,039	40,200	40,000	270,000	82,992	2,395,275
							Government Grants	205	1,598,044	354,039	40,200		270,000	82,992	2,345,275
							Own Sources		10,000			40,000	0	0	50,000
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	24	147,600	95,000	12,000		80,000	15,745	350,345
							Government Grants	24	147,600	83,000	12,000		80,000	15,745	338,345
							Own Sources			12,000			0	0	12,000
							External Financing							0	
							Financing by Borrowing							0	
	75616	1040			Social Services-Vushtrri		Total Expenditures	13	71,930	35,000	5,000		60,000	8,415	180,345
							Government Grants	13	71,930	23,000	5,000		60,000	8,415	168,345
							Own Sources			12,000			0	0	12,000
							External Financing							0	
							Financing by Borrowing							0	
	75617	1060			Residential Services-Vushtrri		Total Expenditures	11	75,670	60,000	7,000		20,000	7,330	170,000
							Government Grants	11	75,670	60,000	7,000		20,000	7,330	170,000
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	35	179,111	59,600		90,000	205,000	19,794	553,505
							Government Grants	35	179,111	41,800			165,000	19,794	405,705
							Own Sources			17,800		90,000	40,000	0	147,800
							External Financing							0	
							Financing by Borrowing							0	
	85024	0820			Cultural Services		Total Expenditures	35	179,111	59,600		90,000	205,000	19,794	553,505
							Government Grants	35	179,111	41,800			165,000	19,794	405,705
							Own Sources			17,800		90,000	40,000	0	147,800
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	1,134	7,029,062	1,115,275	93,966	50,000	822,643	780,422	9,891,368
							Government Grants	1,134	7,009,062	1,001,328	88,966		723,000	780,422	9,602,778
							Own Sources		20,000	92,630	5,000	50,000	67,667	0	235,297
							External Financing							0	
							Financing by Borrowing			21,317			31,976		53,293
	92120	0980			Administration		Total Expenditures	12	85,085	592,996		50,000	490,667	9,938	1,228,686
							Government Grants	12	85,085	557,366			423,000	9,938	1,075,389
							Own Sources			35,630		50,000	67,667	0	153,297
							External Financing							0	
							Financing by Borrowing							0	
	92670	0911			Preprimary education and kindergartens		Total Expenditures	42	194,008	64,000	9,000		100,000	16,156	383,164
							Government Grants	42	194,008	19,000	4,000		100,000	16,156	333,164
							Own Sources			45,000	5,000		0	0	50,000
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h		i	j	k	i	m	n
	93690	0912				Primary Education	Total Expenditures	856	5,099,736	273,624	59,966		231,976	556,414	6,221,715
							Government Grants	856	5,099,736	252,307	59,966		200,000	556,414	6,168,422
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing			21,317			31,976		53,293
	94890	0922				Secondary education	Total Expenditures	224	1,650,234	184,655	25,000			197,914	2,057,803
							Government Grants	224	1,630,234	172,655	25,000			197,914	2,025,803
							Own Sources		20,000	12,000				0	32,000
							External Financing							0	
							Financing by Borrowing								
645				Zubin Potok			Total Expenditures	421	1,587,530	291,479	50,000	91,104	543,279	1,375	2,564,767
							Government Grants	421	1,587,530	291,479	50,000	61,104	543,279	1,375	2,534,767
							Own Sources					30,000	0		30,000
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	14	85,000	67,780		91,104			243,884
							Government Grants	14	85,000	67,780		61,104			213,884
							Own Sources					30,000			30,000
							External Financing								
							Financing by Borrowing								
	16025	0111			Office of Mayor		Total Expenditures	14	85,000	67,780		91,104			243,884
							Government Grants	14	85,000	67,780		61,104			213,884
							Own Sources					30,000			30,000
							External Financing								
							Financing by Borrowing								
	163				Administration		Total Expenditures	40	173,308	101,479	30,000		184,076		488,863
							Government Grants	40	173,308	101,479	30,000		184,076		488,863
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	16325	0133			Administration		Total Expenditures	40	173,308	101,479	30,000		184,076		488,863
							Government Grants	40	173,308	101,479	30,000		184,076		488,863
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	166				Inspections		Total Expenditures	9	34,728						34,728
							Government Grants	9	34,728						34,728
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16649	0411			Inspections		Total Expenditures	9	34,728						34,728
							Government Grants	9	34,728						34,728
							Own Sources								
							External Financing								
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		85,172						85,172
							Government Grants		85,172						85,172
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16925	0111			Office of Municipal Assembly		Total Expenditures		85,172						85,172
							Government Grants		85,172						85,172
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	175				Budget and Finance		Total Expenditures	9	50,750						50,750
							Government Grants	9	50,750						50,750
							Own Sources								
							External Financing								
							Financing by Borrowing								
	17525	0112			Budgeting		Total Expenditures	9	50,750						50,750
							Government Grants	9	50,750						50,750
							Own Sources								
							External Financing								
							Financing by Borrowing								
	180				Public Services Civil Protection Emergency		Total Expenditures	13	98,222	15,000	1,000				114,222
							Government Grants	13	98,222	15,000	1,000				114,222
							Own Sources								
							External Financing								
							Financing by Borrowing								
	18429	0320			Fire Prevention and Inspection Z PotokZ Potok		Total Expenditures	13	98,222	15,000	1,000				114,222
							Government Grants	13	98,222	15,000	1,000				114,222
							Own Sources								
							External Financing								
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	7	44,244	15,000	5,000				64,244
							Government Grants	7	44,244	15,000	5,000				64,244
							Own Sources								
							External Financing								
							Financing by Borrowing								
	19625	1090			LCO		Total Expenditures	7	44,244	15,000	5,000				64,244
							Government Grants	7	44,244	15,000	5,000				64,244
							Own Sources								
							External Financing								
							Financing by Borrowing								
	470				Agriculture Forestry and Rural Development		Total Expenditures	7	21,080						21,080
							Government Grants	7	21,080						21,080
							Own Sources								
							External Financing								
							Financing by Borrowing								
	47025	0421			Agriculture		Total Expenditures	7	21,080						21,080
							Government Grants	7	21,080						21,080
							Own Sources								
							External Financing								
							Financing by Borrowing								
	480				Economic Development		Total Expenditures	6	18,068						310,000
							Government Grants	6	18,068						310,000
							Own Sources								0
							External Financing								
							Financing by Borrowing								
	48025	0411			Economic Development Planning		Total Expenditures	6	18,068						310,000
							Government Grants	6	18,068						310,000
							Own Sources								0
							External Financing								
							Financing by Borrowing								
	650				Cadastre and Geodesy		Total Expenditures	11	33,125						33,125
							Government Grants	11	33,125						33,125
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	65125	0610				Cadastre Services	Total Expenditures	11	33,125						33,125
							Government Grants	11	33,125						33,125
							Own Sources								
							External Financing								
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	10	45,864						45,864
							Government Grants	10	45,864						45,864
							Own Sources								
							External Financing								
							Financing by Borrowing								
	66430	0620			Urban Planning and Inspection		Total Expenditures	10	45,864						45,864
							Government Grants	10	45,864						45,864
							Own Sources								
							External Financing								
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	70	162,813	30,000	5,000		20,279		218,092
							Government Grants	70	162,813	30,000	5,000		20,279		218,092
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	73034	0760			Administration		Total Expenditures	3	9,034						9,034
							Government Grants	3	9,034						9,034
							Own Sources								
							External Financing								
							Financing by Borrowing								
	74500	0721			Health primary care services		Total Expenditures	67	153,779	30,000	5,000		20,279		209,058
							Government Grants	67	153,779	30,000	5,000		20,279		209,058
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	755				Social and Residential Services		Total Expenditures	12	65,601	20,000	2,000				87,601
							Government Grants	12	65,601	20,000	2,000				87,601
							Own Sources								
							External Financing								
							Financing by Borrowing								
	75621	1040			Social Services		Total Expenditures	12	65,601	20,000	2,000				87,601
							Government Grants	12	65,601	20,000	2,000				87,601
							Own Sources								
							External Financing								
							Financing by Borrowing								
	850				Culture Youth Sports		Total Expenditures	8	24,091						24,091
							Government Grants	8	24,091						24,091
							Own Sources								
							External Financing								
							Financing by Borrowing								
	85025	0820			Cultural Services		Total Expenditures	8	24,091						24,091
							Government Grants	8	24,091						24,091
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	205	645,464	42,220	7,000		28,924	1,375	724,983
							Government Grants	205	645,464	42,220	7,000		28,924	1,375	724,983
							Own Sources						0	0	0
							External Financing								
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	92125	0980				Administration	Total Expenditures	3	9,058	42,220	7,000		28,924		87,202
							Government Grants	3	9,058	42,220	7,000		28,924		87,202
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	92690	0911				Preprimary education and kindergartens	Total Expenditures	40	120,456						120,456
							Government Grants	40	120,456						120,456
							Own Sources								
							External Financing								
							Financing by Borrowing								
	93720	0912				Primary Education	Total Expenditures	112	357,325						357,325
							Government Grants	112	357,325						357,325
							Own Sources								
							External Financing								
							Financing by Borrowing								
	94920	0922				Secondary education	Total Expenditures	50	158,625					1,375	160,000
							Government Grants	50	158,625					1,375	160,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
646			Zvecan				Total Expenditures	368	1,547,110	275,563	50,000	70,000	498,480	19,542	2,460,695
							Government Grants	368	1,547,110	275,563	50,000	35,000	498,480	19,542	2,425,695
							Own Sources					35,000	0		35,000
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	20	114,333	50,000		64,000			228,333
							Government Grants	20	114,333	50,000		29,000			193,333
							Own Sources					35,000			35,000
							External Financing								
							Financing by Borrowing								
	16026	0111			Office of Mayor		Total Expenditures	20	114,333	50,000		64,000			228,333
							Government Grants	20	114,333	50,000		29,000			193,333
							Own Sources					35,000			35,000
							External Financing								
							Financing by Borrowing								
	163				Administration		Total Expenditures	27	115,691	118,677	33,000				267,367
							Government Grants	27	115,691	118,677	33,000				267,367
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16326	0133			Administration		Total Expenditures	26	111,324	118,677	33,000				263,001
							Government Grants	26	111,324	118,677	33,000				263,001
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16566	0133			European Integration		Total Expenditures	1	4,367						4,367
							Government Grants	1	4,367						4,367
							Own Sources								
							External Financing								
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		88,211	10,000					98,211
							Government Grants		88,211	10,000					98,211
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16926	0111				Office of Municipal Assembly	Total Expenditures		88,211	10,000					98,211
							Government Grants		88,211	10,000					98,211
							Own Sources								
							External Financing								
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	13	64,745						64,745
							Government Grants	13	64,745						64,745
							Own Sources								
							External Financing								
							Financing by Borrowing								
	17526	0112				Budgeting	Total Expenditures	13	64,745						64,745
							Government Grants	13	64,745						64,745
							Own Sources								
							External Financing								
							Financing by Borrowing								
	180				Public Services Civil Protection Emergency		Total Expenditures	13	64,009				490,416		554,425
							Government Grants	13	64,009				490,416		554,425
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	18026	0451				Road Infrastructure	Total Expenditures	7	31,917				490,416		522,333
							Government Grants	7	31,917				490,416		522,333
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	18430	0320				Fire Prevention and Inspection ZvecanZvecan	Total Expenditures	3	21,164						21,164
							Government Grants	3	21,164						21,164
							Own Sources								
							External Financing								
							Financing by Borrowing								
	18470	0320				Management of Natural Disasters	Total Expenditures	3	10,928						10,928
							Government Grants	3	10,928						10,928
							Own Sources								
							External Financing								
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	4	23,037	19,000	5,000	6,000			53,037
							Government Grants	4	23,037	19,000	5,000	6,000			53,037
							Own Sources								
							External Financing								
							Financing by Borrowing								
	19630	1090				LCO	Total Expenditures	4	23,037	19,000	5,000	6,000			53,037
							Government Grants	4	23,037	19,000	5,000	6,000			53,037
							Own Sources								
							External Financing								
							Financing by Borrowing								
	470				Agriculture Forestry and Rural Development		Total Expenditures	8	38,696						38,696
							Government Grants	8	38,696						38,696
							Own Sources								
							External Financing								
							Financing by Borrowing								
	47106	0422				Forestry and Inspection	Total Expenditures	8	38,696						38,696
							Government Grants	8	38,696						38,696
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	480				Economic Development		Total Expenditures	6	22,897						22,897
							Government Grants	6	22,897						22,897
							Own Sources								
							External Financing								
							Financing by Borrowing								
	48026	0411			Economic Development Planning		Total Expenditures	3	12,497						12,497
							Government Grants	3	12,497						12,497
							Own Sources								
							External Financing								
							Financing by Borrowing								
	48066	0473			Tourism		Total Expenditures	3	10,399						10,399
							Government Grants	3	10,399						10,399
							Own Sources								
							External Financing								
							Financing by Borrowing								
	650				Cadastre and Geodesy		Total Expenditures	4	14,369						14,369
							Government Grants	4	14,369						14,369
							Own Sources								
							External Financing								
							Financing by Borrowing								
	65130	0610			Cadastre Services		Total Expenditures	4	14,369						14,369
							Government Grants	4	14,369						14,369
							Own Sources								
							External Financing								
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	9	44,715						44,715
							Government Grants	9	44,715						44,715
							Own Sources								
							External Financing								
							Financing by Borrowing								
	66435	0620			Urban Planning and Inspection		Total Expenditures	9	44,715						44,715
							Government Grants	9	44,715						44,715
							Own Sources								
							External Financing								
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	76	271,921	31,000	5,000				307,921
							Government Grants	76	271,921	31,000	5,000				307,921
							Own Sources								0
							External Financing								
							Financing by Borrowing								
	73035	0760			Administration		Total Expenditures	4	16,878						16,878
							Government Grants	4	16,878						16,878
							Own Sources								
							External Financing								
							Financing by Borrowing								
	74550	0721			Health primary care services		Total Expenditures	72	255,044	31,000	5,000				291,044
							Government Grants	72	255,044	31,000	5,000				291,044
							Own Sources								0
							External Financing								
							Financing by Borrowing								
	755				Social and Residential Services		Total Expenditures	12	50,798	5,000	1,500				57,298
							Government Grants	12	50,798	5,000	1,500				57,298
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year 2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	75626	1040				Social Services-Zveçan	Total Expenditures	12	50,798	5,000	1,500				57,298
							Government Grants	12	50,798	5,000	1,500				57,298
							Own Sources								
							External Financing								
							Financing by Borrowing								
	850				Culture Youth Sports		Total Expenditures	5	19,574						19,574
							Government Grants	5	19,574						19,574
							Own Sources								
							External Financing								
							Financing by Borrowing								
	85026	0820				Cultural Services	Total Expenditures	2	7,077						7,077
							Government Grants	2	7,077						7,077
							Own Sources								
							External Financing								
							Financing by Borrowing								
	85106	0810				Sports and Recreation	Total Expenditures	3	12,497						12,497
							Government Grants	3	12,497						12,497
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	171	614,114	41,886	5,500		8,064	19,542	689,106
							Government Grants	171	614,114	41,886	5,500		8,064	19,542	689,106
							Own Sources						0	0	0
							External Financing								
							Financing by Borrowing						0		
	92130	0980				Administration	Total Expenditures	4	16,563						16,563
							Government Grants	4	16,563						16,563
							Own Sources								
							External Financing								
							Financing by Borrowing								
	92710	0911				Preprimary education and kindergartens	Total Expenditures	42	153,134	5,000	1,000				159,134
							Government Grants	42	153,134	5,000	1,000				159,134
							Own Sources								
							External Financing								
							Financing by Borrowing								
	93750	0912				Primary Education	Total Expenditures	105	391,084	30,000	3,500				424,584
							Government Grants	105	391,084	30,000	3,500				424,584
							Own Sources								
							External Financing								
							Financing by Borrowing								
	94950	0922				Secondary education	Total Expenditures	20	53,334	6,886	1,000		8,064	19,542	88,826
							Government Grants	20	53,334	6,886	1,000		8,064	19,542	88,826
							Own Sources						0	0	0
							External Financing								
							Financing by Borrowing						0		
647				North Mitrovica			Total Expenditures	857	3,544,785	673,797	46,927	156,196	1,966,200	62,746	6,450,651
							Government Grants	857	3,544,785	673,797	46,927	96,196	1,966,200	62,746	6,390,651
							Own Sources					60,000	0		60,000
							External Financing								
							Financing by Borrowing								
	160				Office of Mayor		Total Expenditures	6	58,421	52,408		156,196			267,025
							Government Grants	6	58,421	52,408		96,196			207,025
							Own Sources					60,000			60,000
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year 2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16038	0111				Office of Mayor	Total Expenditures	6	58,421	52,408		156,196			267,025
							Government Grants	6	58,421	52,408		96,196			207,025
							Own Sources					60,000			60,000
							External Financing								
							Financing by Borrowing								
	163				Administration and Personnel		Total Expenditures	33	144,706	254,511	46,927				446,144
							Government Grants	33	144,706	254,511	46,927				446,144
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16338	0133				Administration	Total Expenditures	31	133,865	254,511	46,927				435,303
							Government Grants	31	133,865	254,511	46,927				435,303
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16578	0133				European Integration	Total Expenditures	2	10,841						10,841
							Government Grants	2	10,841						10,841
							Own Sources								
							External Financing								
							Financing by Borrowing								
	166				Inspection		Total Expenditures	6	41,571						41,571
							Government Grants	6	41,571						41,571
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16674	0411				Inspection	Total Expenditures	6	41,571						41,571
							Government Grants	6	41,571						41,571
							Own Sources								
							External Financing								
							Financing by Borrowing								
	167				Procurement		Total Expenditures	3	24,995						24,995
							Government Grants	3	24,995						24,995
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16890	0133				Procurement	Total Expenditures	3	24,995						24,995
							Government Grants	3	24,995						24,995
							Own Sources								
							External Financing								
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		90,216						90,216
							Government Grants		90,216						90,216
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16938	0111				Office of Municipal Assembly	Total Expenditures		90,216						90,216
							Government Grants		90,216						90,216
							Own Sources								
							External Financing								
							Financing by Borrowing								
	175				Budget and Finances		Total Expenditures	8	54,205						54,205
							Government Grants	8	54,205						54,205
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	17538	0112			Budget	Total Expenditures	8	54,205							54,205
						Government Grants	8	54,205							54,205
						Own Sources									
						External Financing									
						Financing by Borrowing									
	180				Public Services,Civil Protection,Emergency	Total Expenditures	39	297,355	12,000				700,225		1,009,580
						Government Grants	39	297,355	12,000				700,225		1,009,580
						Own Sources							0		0
						External Financing									
						Financing by Borrowing									
	18198	0451			Public infrastructure	Total Expenditures	9	62,035					700,225		762,260
						Government Grants	9	62,035					700,225		762,260
						Own Sources							0		0
						External Financing									
						Financing by Borrowing									
	18442	0320			Firefighters and Inspection	Total Expenditures	30	235,320	12,000						247,320
						Government Grants	30	235,320	12,000						247,320
						Own Sources									
						External Financing									
						Financing by Borrowing									
	195				Municipal Office of communities and returns	Total Expenditures	3	24,693							24,693
						Government Grants	3	24,693							24,693
						Own Sources									
						External Financing									
						Financing by Borrowing									
	19890	1090			Municipal Office of communities and returns	Total Expenditures	3	24,693							24,693
						Government Grants	3	24,693							24,693
						Own Sources									
						External Financing									
						Financing by Borrowing									
	470				Agriculture Forestry and Rural Development	Total Expenditures	2	13,250							13,250
						Government Grants	2	13,250							13,250
						Own Sources									
						External Financing									
						Financing by Borrowing									
	47038	0421			Agriculture	Total Expenditures	2	13,250							13,250
						Government Grants	2	13,250							13,250
						Own Sources									
						External Financing									
						Financing by Borrowing									
	480				Economic Development	Total Expenditures	2	15,659							15,659
						Government Grants	2	15,659							15,659
						Own Sources									
						External Financing									
						Financing by Borrowing									
	48038	0411			Economic Development Planning	Total Expenditures	2	15,659							15,659
						Government Grants	2	15,659							15,659
						Own Sources									
						External Financing									
						Financing by Borrowing									
	650				Cadastre and Geodesy	Total Expenditures	8	57,819							57,819
						Government Grants	8	57,819							57,819
						Own Sources									
						External Financing									
						Financing by Borrowing									

Table 4.1 The Revised Budget for year 2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h		i	j	k	i	m	n	
	65190	0610				Cadastre Services	Total Expenditures	8	57,819						57,819
							Government Grants	8	57,819						57,819
							Own Sources								
							External Financing								
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	6	41,557						41,557
							Government Grants	6	41,557						41,557
							Own Sources								
							External Financing								
							Financing by Borrowing								
	66195	0620				Spatial and Regulatory Planning	Total Expenditures	6	41,557						41,557
							Government Grants	6	41,557						41,557
							Own Sources								
							External Financing								
							Financing by Borrowing								
	730				Primary Health Care		Total Expenditures	93	59,097	71,000			274,659		404,756
							Government Grants	93	59,097	71,000			274,659		404,756
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	73047	0760				Administration	Total Expenditures	2	18,068						18,068
							Government Grants	2	18,068						18,068
							Own Sources								
							External Financing								
							Financing by Borrowing								
	75170	0721				Service in Primary Health	Total Expenditures	91	41,029	71,000			274,659		386,688
							Government Grants	91	41,029	71,000			274,659		386,688
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	755					Social and Residential Services	Total Expenditures	14	63,215						63,215
							Government Grants	14	63,215						63,215
							Own Sources								
							External Financing								
							Financing by Borrowing								
	75686	1040				Social Services-ZAMV	Total Expenditures	14	63,215						63,215
							Government Grants	14	63,215						63,215
							Own Sources								
							External Financing								
							Financing by Borrowing								
	770					Secondary Health	Total Expenditures	225	591,990	217,177			253,133		1,062,300
							Government Grants	225	591,990	217,177			253,133		1,062,300
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	77190	0722				Secondary Health	Total Expenditures	225	591,990	217,177			253,133		1,062,300
							Government Grants	225	591,990	217,177			253,133		1,062,300
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	850					Culture Youth Sports	Total Expenditures	5	31,017						31,017
							Government Grants	5	31,017						31,017
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	85038	0820				Cultural Services	Total Expenditures	3	18,068						18,068
							Government Grants	3	18,068						18,068
							Own Sources								
							External Financing								
							Financing by Borrowing								
	85118	0810				Sports and Recreation	Total Expenditures	2	12,949						12,949
							Government Grants	2	12,949						12,949
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	404	1,935,017	66,701			738,183	62,746	2,802,647
							Government Grants	404	1,935,017	66,701			738,183	62,746	2,802,647
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	92190	0980				Administration	Total Expenditures	2	17,466				738,183		755,649
							Government Grants	2	17,466				738,183		755,649
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	92641	0911				Kindergartens North	Total Expenditures	41	232,028	12,200					244,228
							Government Grants	41	232,028	12,200					244,228
							Own Sources								
							External Financing								
							Financing by Borrowing								
	92645	0912				Primary Education North	Total Expenditures	174	786,921	22,714				62,746	872,380
							Government Grants	174	786,921	22,714				62,746	872,380
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	94851	0922				Secondary Education North	Total Expenditures	187	898,602	31,787					930,389
							Government Grants	187	898,602	31,787					930,389
							Own Sources								
							External Financing								
							Financing by Borrowing								
651				Gjilan			Total Expenditures	2,478	15,804,912	3,973,417	671,500	608,936	5,127,344	1,428,288	27,614,397
							Government Grants	2,478	15,684,912	3,395,493	536,600		2,064,397	1,428,288	23,109,691
							Own Sources		120,000	535,800	134,900	608,936	2,999,760		4,399,396
							External Financing								
							Financing by Borrowing			42,124			63,187		105,311
	160				Mayor Office		Total Expenditures	33	248,322	150,000	10,000	60,000		53	468,375
							Government Grants	33	248,322	120,000	8,000			53	376,375
							Own Sources			30,000	2,000	60,000		0	92,000
							External Financing							0	
							Financing by Borrowing								
	16027	0111				Office of Mayor	Total Expenditures	33	248,322	150,000	10,000	60,000		53	468,375
							Government Grants	33	248,322	120,000	8,000			53	376,375
							Own Sources			30,000	2,000	60,000		0	92,000
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	42	241,867	260,000	15,000		200,000	133	717,000
							Government Grants	42	241,867	208,000	12,000		60,000	133	522,000
							Own Sources			52,000	3,000		140,000	0	195,000
							External Financing							0	
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16327	0133				Administration	Total Expenditures	42	241,867	260,000	15,000		200,000	133	717,000
							Government Grants	42	241,867	208,000	12,000		60,000	133	522,000
							Own Sources			52,000	3,000		140,000	0	195,000
							External Financing							0	
							Financing by Borrowing							0	
	166					Inspections	Total Expenditures	18	120,853	90,000	12,000			14,047	236,900
							Government Grants	18	120,853	72,000	9,600			14,047	216,500
							Own Sources			18,000	2,400			0	20,400
							External Financing							0	
							Financing by Borrowing							0	
	16653	0411				Inspections	Total Expenditures	18	120,853	90,000	12,000			14,047	236,900
							Government Grants	18	120,853	72,000	9,600			14,047	216,500
							Own Sources			18,000	2,400			0	20,400
							External Financing							0	
							Financing by Borrowing							0	
	167					Procurement	Total Expenditures	21	135,562	8,000	1,000			2,438	147,000
							Government Grants	21	135,562	6,000	500			2,438	144,500
							Own Sources			2,000	500			0	2,500
							External Financing							0	
							Financing by Borrowing							0	
	16835	0133				Procurement	Total Expenditures	21	135,562	8,000	1,000			2,438	147,000
							Government Grants	21	135,562	6,000	500			2,438	144,500
							Own Sources			2,000	500			0	2,500
							External Financing							0	
							Financing by Borrowing							0	
	169					Office of Municipal Assembly	Total Expenditures	0	154,000	30,000				961	184,961
							Government Grants	0	154,000	20,000				961	174,961
							Own Sources			10,000				0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	16927	0111				Office of Municipal Assembly	Total Expenditures	0	154,000	30,000				961	184,961
							Government Grants	0	154,000	20,000				961	174,961
							Own Sources			10,000				0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	175					Budget and Finance	Total Expenditures	28	182,942	45,000	12,000			58	240,000
							Government Grants	28	182,942	36,000	9,600			58	228,600
							Own Sources			9,000	2,400			0	11,400
							External Financing							0	
							Financing by Borrowing							0	
	17527	0112				Budgeting	Total Expenditures	28	182,942	45,000	12,000			58	240,000
							Government Grants	28	182,942	36,000	9,600			58	228,600
							Own Sources			9,000	2,400			0	11,400
							External Financing							0	
							Financing by Borrowing							0	
	180					Public Services Civil Protection Emergency	Total Expenditures	56	423,607	730,000	259,000		1,784,157	19,695	3,216,459
							Government Grants	56	423,607	630,000	207,200		644,157	19,695	1,924,659
							Own Sources			100,000	51,800		1,140,000	0	1,291,800
							External Financing							0	
							Financing by Borrowing							0	
	18187	0451				Public Infrastructure	Total Expenditures	13	79,832	635,000	250,000		1,784,157	768	2,749,757
							Government Grants	13	79,832	535,000	200,000		644,157	768	1,459,757
							Own Sources			100,000	50,000		1,140,000	0	1,290,000
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	18431	0320				Fire Prevention and Inspection GjilanGnjilane	Total Expenditures	43	343,775	95,000	9,000			18,927	466,702
							Government Grants	43	343,775	95,000	7,200			18,927	464,902
							Own Sources				1,800			0	1,800
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	8	51,471	4,000	2,000			2,629	60,100
							Government Grants	8	51,471	3,200	1,600			2,629	58,900
							Own Sources			800	400			0	1,200
							External Financing							0	
							Financing by Borrowing							0	
	19635	1090				LCO	Total Expenditures	8	51,471	4,000	2,000			2,629	60,100
							Government Grants	8	51,471	3,200	1,600			2,629	58,900
							Own Sources			800	400			0	1,200
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	27	144,662	15,000	8,000	180,000	30,000	4,745	382,407
							Government Grants	27	144,662	12,000	6,400		0	4,745	167,807
							Own Sources			3,000	1,600	180,000	30,000	0	214,600
							External Financing							0	
							Financing by Borrowing							0	
	47027	0421				Agriculture	Total Expenditures	27	144,662	15,000	8,000	180,000	30,000	4,745	382,407
							Government Grants	27	144,662	12,000	6,400		0	4,745	167,807
							Own Sources			3,000	1,600	180,000	30,000	0	214,600
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	12	82,125	75,000	2,000		1,060,000	6,475	1,225,600
							Government Grants	12	82,125	60,000	1,600		385,000	6,475	535,200
							Own Sources			15,000	400		675,000	0	690,400
							External Financing							0	
							Financing by Borrowing							0	
	48027	0411				Economic Development Planning	Total Expenditures	12	82,125	75,000	2,000		1,060,000	6,475	1,225,600
							Government Grants	12	82,125	60,000	1,600		385,000	6,475	535,200
							Own Sources			15,000	400		675,000	0	690,400
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	26	156,944	15,000	8,000		900,000	16,056	1,096,000
							Government Grants	26	156,944	12,000	6,400		520,240	16,056	711,640
							Own Sources			3,000	1,600		379,760	0	384,360
							External Financing							0	
							Financing by Borrowing							0	
	65335	0620				Civile Protection,Emergency	Total Expenditures	26	156,944	15,000	8,000		900,000	16,056	1,096,000
							Government Grants	26	156,944	12,000	6,400		520,240	16,056	711,640
							Own Sources			3,000	1,600		379,760	0	384,360
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	19	116,432	23,000	12,000		330,000	14,368	495,800
							Government Grants	19	116,432	18,400	9,600		115,000	14,368	273,800
							Own Sources			4,600	2,400		215,000	0	222,000
							External Financing							0	
							Financing by Borrowing							0	
	66440	0620				Urban Planning and Inspection	Total Expenditures	19	116,432	23,000	12,000		330,000	14,368	495,800
							Government Grants	19	116,432	18,400	9,600		115,000	14,368	273,800
							Own Sources			4,600	2,400		215,000	0	222,000
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h		i	j	k	l	m	n
	730				Health and Social Welfare		Total Expenditures	289	2,333,090	558,293	69,000	150,000	310,000	81,992	3,502,375
							Government Grants	289	2,313,090	546,293	67,200		210,000	81,992	3,218,575
							Own Sources		20,000	12,000	1,800	150,000	100,000	0	283,800
							External Financing							0	
							Financing by Borrowing							0	
	73036	0760			Administration		Total Expenditures	7	47,046	131,293	9,000	150,000		8,954	346,293
							Government Grants	7	47,046	119,293	7,200			8,954	182,493
							Own Sources			12,000	1,800	150,000		0	163,800
							External Financing							0	
							Financing by Borrowing							0	
	74600	0721			Health primary care services		Total Expenditures	282	2,286,044	427,000	60,000		310,000	73,038	3,156,082
							Government Grants	282	2,266,044	427,000	60,000		210,000	73,038	3,036,082
							Own Sources		20,000				100,000	0	120,000
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	17	99,630	12,000	6,000			7,570	125,200
							Government Grants	17	99,630	9,600	4,800			7,570	121,600
							Own Sources			2,400	1,200			0	3,600
							External Financing							0	
							Financing by Borrowing							0	
	75631	1040			Social Services-Gjilan		Total Expenditures	17	99,630	12,000	6,000			7,570	125,200
							Government Grants	17	99,630	9,600	4,800			7,570	121,600
							Own Sources			2,400	1,200			0	3,600
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	50	273,866	120,000	45,000	150,000			588,866
							Government Grants	50	273,866	96,000	36,600				406,466
							Own Sources			24,000	8,400	150,000			182,400
							External Financing								
							Financing by Borrowing								
	85027	0820			Cultural Services		Total Expenditures	28	145,366	80,000	38,000	130,000			393,366
							Government Grants	28	145,366	64,000	31,000				240,366
							Own Sources			16,000	7,000	130,000			153,000
							External Financing								
							Financing by Borrowing								
	85208	0820			THEATRE - GJILAN		Total Expenditures	22	128,500	40,000	7,000	20,000			195,500
							Government Grants	22	128,500	32,000	5,600				166,100
							Own Sources			8,000	1,400	20,000			29,400
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	1,832	11,039,539	1,838,124	210,500	68,936	513,187	1,257,069	14,927,355
							Government Grants	1,832	10,939,539	1,546,000	155,500		130,000	1,257,069	14,028,108
							Own Sources		100,000	250,000	55,000	68,936	320,000	0	793,936
							External Financing							0	
							Financing by Borrowing			42,124			63,187		105,311
	92135	0980			Administration		Total Expenditures	19	125,398	980,000	22,000	68,936	450,000	712	1,647,046
							Government Grants	19	125,398	980,000	16,000		130,000	712	1,252,110
							Own Sources				6,000	68,936	320,000	0	394,936
							External Financing							0	
							Financing by Borrowing							0	
	92730	0911			Preprimary education and kindergartens		Total Expenditures	111	588,967	250,000	45,000			48,731	932,698
							Government Grants	111	588,967	100,000	25,000			48,731	762,698
							Own Sources			150,000	20,000			0	170,000
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n		
	93780	0912				Primary Education	Total Expenditures	1,238	7,306,523	422,124	97,000		63,187	963,477	8,852,311
							Government Grants	1,238	7,306,523	330,000	77,000			963,477	8,677,000
							Own Sources			50,000	20,000			0	70,000
							External Financing							0	
							Financing by Borrowing			42,124			63,187	0	105,311
	94980	0922				Secondary education	Total Expenditures	464	3,018,651	186,000	46,500			244,149	3,495,300
							Government Grants	464	2,918,651	136,000	37,500			244,149	3,336,300
							Own Sources		100,000	50,000	9,000			0	159,000
							External Financing							0	
							Financing by Borrowing								
652				Kacanik			Total Expenditures	801	5,192,627	953,844	170,000	206,540	1,952,119	538,700	9,013,830
							Government Grants	801	5,192,627	858,142	156,195		1,544,139	538,700	8,289,803
							Own Sources			90,382	13,805	206,540	400,000		710,727
							External Financing								
							Financing by Borrowing			5,320			7,980		13,300
	160				Mayor Office		Total Expenditures	17	129,260	53,314		31,500		18,441	232,515
							Government Grants	17	129,260	53,314				18,441	201,015
							Own Sources					31,500		0	31,500
							External Financing							0	
							Financing by Borrowing								
	16028	0111			Office of Mayor		Total Expenditures	17	129,260	53,314		31,500		18,441	232,515
							Government Grants	17	129,260	53,314				18,441	201,015
							Own Sources					31,500		0	31,500
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	27	152,660	95,000	13,000		55,000	18,708	334,368
							Government Grants	27	152,660	90,000	13,000		10,000	18,708	284,368
							Own Sources			5,000			45,000	0	50,000
							External Financing							0	
							Financing by Borrowing								
	16328	0133			Administration		Total Expenditures	26	146,130	90,000	13,000		55,000	17,354	321,484
							Government Grants	26	146,130	90,000	13,000		10,000	17,354	276,484
							Own Sources						45,000	0	45,000
							External Financing							0	
							Financing by Borrowing								
	16528	0412			Gender Affairs		Total Expenditures	1	6,530	5,000				1,354	12,884
							Government Grants	1	6,530					1,354	7,884
							Own Sources			5,000				0	5,000
							External Financing							0	
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		94,381	15,000				72,079	181,460
							Government Grants		94,381	10,000				72,079	176,460
							Own Sources			5,000				0	5,000
							External Financing							0	
							Financing by Borrowing								
	16928	0111			Office of Municipal Assembly		Total Expenditures		94,381	15,000				72,079	181,460
							Government Grants		94,381	10,000				72,079	176,460
							Own Sources			5,000				0	5,000
							External Financing							0	
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	14	89,579	15,000			289,139	14,383	408,101
							Government Grants	14	89,579	10,000			259,139	14,383	373,101
							Own Sources			5,000			30,000	0	35,000
							External Financing							0	
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	17528	0112				Budgeting	Total Expenditures	14	89,579	15,000			289,139	14,383	408,101
							Government Grants	14	89,579	10,000			259,139	14,383	373,101
							Own Sources			5,000			30,000	0	35,000
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	30	219,849	333,562	20,000		625,000	18,672	1,217,083
							Government Grants	30	219,849	319,180	17,695		525,000	18,672	1,100,396
							Own Sources			14,382	2,305		100,000	0	116,687
							External Financing							0	
							Financing by Borrowing							0	
	18028	0451			Road Infrastructure		Total Expenditures	12	75,993	323,562	20,000		625,000	16,154	1,060,709
							Government Grants	12	75,993	309,180	17,695		525,000	16,154	944,022
							Own Sources			14,382	2,305		100,000	0	116,687
							External Financing							0	
							Financing by Borrowing							0	
	18432	0320			Fire Prevention and Inspection KaanikKacan		Total Expenditures	18	143,856	10,000				2,518	156,374
							Government Grants	18	143,856	10,000				2,518	156,374
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	1	8,475	1,000				823	10,297
							Government Grants	1	8,475					823	9,297
							Own Sources			1,000				0	1,000
							External Financing							0	
							Financing by Borrowing							0	
	19640	1090			LCO		Total Expenditures	1	8,475	1,000				823	10,297
							Government Grants	1	8,475					823	9,297
							Own Sources			1,000				0	1,000
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	14	80,234	45,000		55,000	50,000	7,109	237,343
							Government Grants	14	80,234	25,000			50,000	7,109	162,343
							Own Sources			20,000		55,000	0	0	75,000
							External Financing							0	
							Financing by Borrowing							0	
	47028	0421			Agriculture		Total Expenditures	4	28,600	15,000		55,000	50,000	7,109	155,709
							Government Grants	4	28,600	10,000			50,000	7,109	95,709
							Own Sources			5,000		55,000	0	0	60,000
							External Financing							0	
							Financing by Borrowing							0	
	47108	0422			Forestry and Inspection		Total Expenditures	10	51,634	30,000					81,634
							Government Grants	10	51,634	15,000					66,634
							Own Sources			15,000					15,000
							External Financing								
							Financing by Borrowing								
	480				Economic Development		Total Expenditures	2	17,389	20,000		8,000	85,000		130,389
							Government Grants	2	17,389	5,000			40,000		62,389
							Own Sources			15,000		8,000	45,000		68,000
							External Financing								
							Financing by Borrowing								
	48028	0411			Economic Development Planning		Total Expenditures	2	17,389	20,000		8,000	85,000		130,389
							Government Grants	2	17,389	5,000			40,000		62,389
							Own Sources			15,000		8,000	45,000		68,000
							External Financing								
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	660				Urban Planning and Environment		Total Expenditures	15	90,866	25,000			415,000	24,288	555,154
							Government Grants	15	90,866	15,000			360,000	24,288	490,154
							Own Sources			10,000			55,000	0	65,000
							External Financing							0	
							Financing by Borrowing							0	
	66445	0620			Urban Planning and Inspection		Total Expenditures	15	90,866	25,000			415,000	24,288	555,154
							Government Grants	15	90,866	15,000			360,000	24,288	490,154
							Own Sources			10,000			55,000	0	65,000
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	109	818,831	85,648	50,000		175,000	81,043	1,210,522
							Government Grants	109	818,831	85,648	40,000		130,000	81,043	1,155,522
							Own Sources				10,000		45,000	0	55,000
							External Financing							0	
							Financing by Borrowing							0	
	73037	0760			Administration		Total Expenditures	3	23,264	5,000				3,328	31,592
							Government Grants	3	23,264	5,000				3,328	31,592
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	74700	0721			Health primary care services		Total Expenditures	106	795,567	80,648	50,000		175,000	77,715	1,178,930
							Government Grants	106	795,567	80,648	40,000		130,000	77,715	1,123,930
							Own Sources				10,000		45,000	0	55,000
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	9	44,286	5,000	5,000	5,000		16,357	75,643
							Government Grants	9	44,286	5,000	5,000			16,357	70,643
							Own Sources					5,000		0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	75636	1040			Social Services-Kaçanik		Total Expenditures	9	44,286	5,000	5,000	5,000		16,357	75,643
							Government Grants	9	44,286	5,000	5,000			16,357	70,643
							Own Sources					5,000		0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	15	74,321	37,000	12,000	57,000	30,000	23,243	233,564
							Government Grants	15	74,321	32,000	12,000		0	23,243	141,564
							Own Sources			5,000		57,000	30,000	0	92,000
							External Financing							0	
							Financing by Borrowing							0	
	85028	0820			Cultural Services KaanikKacan		Total Expenditures	15	74,321	37,000	12,000	57,000	30,000	23,243	233,564
							Government Grants	15	74,321	32,000	12,000		0	23,243	141,564
							Own Sources			5,000		57,000	30,000	0	92,000
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	548	3,372,496	223,320	70,000	50,040	227,980	243,555	4,187,391
							Government Grants	548	3,372,496	208,000	68,500		170,000	243,555	4,062,551
							Own Sources			10,000	1,500	50,040	50,000	0	111,540
							External Financing							0	
							Financing by Borrowing			5,320			7,980		13,300
	92140	0980			Administration		Total Expenditures	7	45,346	8,000		50,040	220,000	2,085	325,471
							Government Grants	7	45,346	8,000			170,000	2,085	225,431
							Own Sources					50,040	50,000	0	100,040
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	92750	0911				Preprimary education and kindergartens	Total Expenditures	16	51,834	30,000	10,000			49,500	141,334
							Government Grants	16	51,834	20,000	8,500			49,500	129,834
							Own Sources			10,000	1,500			0	11,500
							External Financing							0	
							Financing by Borrowing							0	
	93810	0912				Primary Education	Total Expenditures	417	2,551,292	125,320	40,000		7,980	183,623	2,908,215
							Government Grants	417	2,551,292	120,000	40,000			183,623	2,894,915
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing			5,320			7,980		13,300
	95010	0922				Secondary education	Total Expenditures	108	724,024	60,000	20,000			8,347	812,371
							Government Grants	108	724,024	60,000	20,000			8,347	812,371
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
653				Kamenica			Total Expenditures	1,186	7,242,479	900,000	184,000	120,000	652,028	303,437	9,401,944
							Government Grants	1,186	7,177,479	601,926	184,000		273,028	303,437	8,539,870
							Own Sources		65,000	298,074		120,000	379,000		862,074
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	27	245,008	50,000		40,000	143,028	6,992	485,028
							Government Grants	27	245,008	20,000			0	6,992	272,000
							Own Sources			30,000		40,000	143,028	0	213,028
							External Financing							0	
							Financing by Borrowing							0	
	16029	0111			Office of Mayor		Total Expenditures	27	245,008	50,000		40,000	143,028	6,992	485,028
							Government Grants	27	245,008	20,000			0	6,992	272,000
							Own Sources			30,000		40,000	143,028	0	213,028
							External Financing							0	
							Financing by Borrowing							0	
	163				Administration		Total Expenditures	39	206,700	30,500				5,590	242,790
							Government Grants	39	206,700	15,000				5,590	227,290
							Own Sources			15,500				0	15,500
							External Financing							0	
							Financing by Borrowing							0	
	16329	0133			Administration		Total Expenditures	38	200,000	30,000				5,290	235,290
							Government Grants	38	200,000	15,000				5,290	220,290
							Own Sources			15,000				0	15,000
							External Financing							0	
							Financing by Borrowing							0	
	16529	0412			Gender Affairs		Total Expenditures	1	6,700	500				300	7,500
							Government Grants	1	6,700					300	7,000
							Own Sources			500				0	500
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		123,795	4,000				5,205	133,000
							Government Grants		123,795					5,205	129,000
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	16929	0111			Office of Municipal Assembly		Total Expenditures		123,795	4,000				5,205	133,000
							Government Grants		123,795					5,205	129,000
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing							0	

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	175				Budget and Finance		Total Expenditures	25	155,000	20,000				22,000	197,000
							Government Grants	25	155,000					22,000	177,000
							Own Sources			20,000				0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	17529	0112			Budgeting		Total Expenditures	25	155,000	20,000				22,000	197,000
							Government Grants	25	155,000					22,000	177,000
							Own Sources			20,000				0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	58	381,120	167,926	93,000		10,000	35,880	687,926
							Government Grants	58	381,120	48,926	93,000		0	35,880	558,926
							Own Sources			119,000			10,000	0	129,000
							External Financing							0	
							Financing by Borrowing							0	
	18189	0451			Public Infrastructure		Total Expenditures	19	108,535	117,926	93,000			26,465	345,926
							Government Grants	19	108,535	17,926	93,000			26,465	245,926
							Own Sources			100,000				0	100,000
							External Financing							0	
							Financing by Borrowing							0	
	18433	0320			Fire Prevention and Inspection KameniceKam		Total Expenditures	33	235,585	31,000				2,415	269,000
							Government Grants	33	235,585	31,000				2,415	269,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	18473	0320			Management of Natural Disasters		Total Expenditures	6	37,000	19,000			10,000	7,000	73,000
							Government Grants	6	37,000				0	7,000	44,000
							Own Sources			19,000			10,000	0	29,000
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	8	44,000	2,000		1,500		5,000	52,500
							Government Grants	8	44,000					5,000	49,000
							Own Sources			2,000		1,500		0	3,500
							External Financing							0	
							Financing by Borrowing							0	
	19645	1090			LCO		Total Expenditures	8	44,000	2,000		1,500		5,000	52,500
							Government Grants	8	44,000					5,000	49,000
							Own Sources			2,000		1,500		0	3,500
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	20	105,000	8,000		30,000		0	143,000
							Government Grants	20	105,000					0	105,000
							Own Sources			8,000		30,000		0	38,000
							External Financing							0	
							Financing by Borrowing							0	
	47029	0421			Agriculture		Total Expenditures	20	105,000	8,000		30,000		0	143,000
							Government Grants	20	105,000					0	105,000
							Own Sources			8,000		30,000		0	38,000
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	5	30,000	8,000		10,000		11,000	59,000
							Government Grants	5	30,000					11,000	41,000
							Own Sources			8,000		10,000		0	18,000
							External Financing							0	
							Financing by Borrowing							0	

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a	b	c	d	e		f	g	h		i	j	k	i	m	n
	48029	0411				Economic Development Planning	Total Expenditures	5	30,000	8,000		10,000		11,000	59,000
							Government Grants	5	30,000					11,000	41,000
							Own Sources			8,000		10,000		0	18,000
							External Financing							0	
							Financing by Borrowing							0	
	650					Cadastre and Geodesy	Total Expenditures	10	56,000	9,000			20,000	19,000	104,000
							Government Grants	10	56,000				0	19,000	75,000
							Own Sources			9,000		20,000	0	0	29,000
							External Financing							0	
							Financing by Borrowing							0	
	65145	0610				Cadastre Services	Total Expenditures	10	56,000	9,000			20,000	19,000	104,000
							Government Grants	10	56,000				0	19,000	75,000
							Own Sources			9,000		20,000	0	0	29,000
							External Financing							0	
							Financing by Borrowing							0	
	660					Urban Planning and Environment	Total Expenditures	11	74,920	6,000			284,000	8,080	373,000
							Government Grants	11	74,920				213,028	8,080	296,028
							Own Sources			6,000		70,972	0	0	76,972
							External Financing							0	
							Financing by Borrowing							0	
	66450	0620				Urban Planning and Inspection	Total Expenditures	11	74,920	6,000			284,000	8,080	373,000
							Government Grants	11	74,920				213,028	8,080	296,028
							Own Sources			6,000		70,972	0	0	76,972
							External Financing							0	
							Financing by Borrowing							0	
	730					Health and Social Welfare	Total Expenditures	150	1,350,810	151,600	32,000		42,000	4,000	1,580,410
							Government Grants	150	1,310,810	100,000	32,000		0	4,000	1,446,810
							Own Sources		40,000	51,600		42,000	0	0	133,600
							External Financing							0	
							Financing by Borrowing							0	
	73038	0760				Administration	Total Expenditures	4	27,000	11,600				4,000	42,600
							Government Grants	4	27,000					4,000	31,000
							Own Sources			11,600				0	11,600
							External Financing							0	
							Financing by Borrowing							0	
	74750	0721				Health primary care services	Total Expenditures	146	1,323,810	140,000	32,000		42,000		1,537,810
							Government Grants	146	1,283,810	100,000	32,000		0		1,415,810
							Own Sources		40,000	40,000		42,000			122,000
							External Financing								
							Financing by Borrowing								
	755					Social and Residential Services	Total Expenditures	23	150,000	68,000	7,000		20,000	37,000	282,000
							Government Grants	23	150,000	60,000	7,000		20,000	37,000	274,000
							Own Sources			8,000		0	0	0	8,000
							External Financing							0	
							Financing by Borrowing							0	
	75641	1040				Social Services-Kamenicë	Total Expenditures	13	80,000	8,000				24,000	112,000
							Government Grants	13	80,000					24,000	104,000
							Own Sources			8,000				0	8,000
							External Financing							0	
							Financing by Borrowing							0	
	75642	1060				Residential Services-Kamenicë	Total Expenditures	10	70,000	60,000	7,000		20,000	13,000	170,000
							Government Grants	10	70,000	60,000	7,000		20,000	13,000	170,000
							Own Sources					0	0	0	0
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	850				Culture Youth Sports		Total Expenditures	21	116,000	20,974		38,500		20,000	195,474
							Government Grants	21	116,000	4,000				20,000	140,000
							Own Sources			16,974		38,500		0	55,474
							External Financing							0	
							Financing by Borrowing							0	
	85029	0820			Cultural Services		Total Expenditures	21	116,000	20,974		38,500		20,000	195,474
							Government Grants	21	116,000	4,000				20,000	140,000
							Own Sources			16,974		38,500		0	55,474
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	789	4,204,126	354,000	52,000		133,000	123,690	4,866,816
							Government Grants	789	4,179,126	354,000	52,000		40,000	123,690	4,748,816
							Own Sources		25,000				93,000	0	118,000
							External Financing							0	
							Financing by Borrowing							0	
	92145	0980			Administration		Total Expenditures	10	68,654	199,000	52,000		133,000	14,346	467,000
							Government Grants	10	68,654	199,000	52,000		40,000	14,346	374,000
							Own Sources						93,000	0	93,000
							External Financing							0	
							Financing by Borrowing							0	
	92770	0911			Preprimary education and kindergartens		Total Expenditures	22	105,500	15,000				29,500	150,000
							Government Grants	22	105,500	15,000				29,500	150,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	93840	0912			Primary Education		Total Expenditures	564	2,799,816	98,000					2,897,816
							Government Grants	564	2,799,816	98,000					2,897,816
							Own Sources								
							External Financing								
							Financing by Borrowing								
	95040	0922			Secondary education		Total Expenditures	193	1,230,156	42,000				79,844	1,352,000
							Government Grants	193	1,205,156	42,000				79,844	1,327,000
							Own Sources		25,000					0	25,000
							External Financing							0	
							Financing by Borrowing							0	
654				Novoberda			Total Expenditures	352	2,056,106	289,716	70,000	40,000	347,721	272,090	3,075,633
							Government Grants	352	2,056,106	181,023	19,734	24,215	279,986	272,090	2,833,154
							Own Sources			108,693	50,266	15,785	67,735		242,479
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	7	70,001	55,699		9,521		4,999	140,220
							Government Grants	7	70,001	22,090				4,999	97,090
							Own Sources			33,609		9,521		0	43,130
							External Financing							0	
							Financing by Borrowing							0	
	16030	0111			Office of Mayor		Total Expenditures	7	70,001	55,699		9,521		4,999	140,220
							Government Grants	7	70,001	22,090				4,999	97,090
							Own Sources			33,609		9,521		0	43,130
							External Financing							0	
							Financing by Borrowing							0	
	163				Administration		Total Expenditures	32	176,598	19,448	12,000			19,705	227,751
							Government Grants	32	176,598		2,000			19,705	198,303
							Own Sources			19,448	10,000			0	29,448
							External Financing							0	
							Financing by Borrowing							0	

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2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h		i	j	k	i	m	n
	16330	0133				Administration	Total Expenditures	30	165,198	16,224	12,000			17,105	210,527
							Government Grants	30	165,198		2,000			17,105	184,303
							Own Sources			16,224	10,000			0	26,224
							External Financing							0	
							Financing by Borrowing							0	
	16490	0133				Communication	Total Expenditures	1	4,200	1,224				1,800	7,224
							Government Grants	1	4,200					1,800	6,000
							Own Sources			1,224				0	1,224
							External Financing							0	
							Financing by Borrowing							0	
	16530	0412				Gender Affairs	Total Expenditures	1	7,200	2,000				800	10,000
							Government Grants	1	7,200					800	8,000
							Own Sources			2,000				0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	166					Inspections	Total Expenditures	5	29,582	4,000				5,418	39,000
							Government Grants	5	29,582					5,418	35,000
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	16659	0411				Inspections	Total Expenditures	5	29,582	4,000				5,418	39,000
							Government Grants	5	29,582					5,418	35,000
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	169					Office of Municipal Assembly	Total Expenditures	2	70,600	11,000				14,400	96,000
							Government Grants	2	70,600	8,000				14,400	93,000
							Own Sources			3,000				0	3,000
							External Financing							0	
							Financing by Borrowing							0	
	16930	0111				Office of Municipal Assembly	Total Expenditures	2	70,600	11,000				14,400	96,000
							Government Grants	2	70,600	8,000				14,400	93,000
							Own Sources			3,000				0	3,000
							External Financing							0	
							Financing by Borrowing							0	
	175					Budget and Finance	Total Expenditures	7	46,900	8,186				3,100	58,186
							Government Grants	7	46,900					3,100	50,000
							Own Sources			8,186				0	8,186
							External Financing							0	
							Financing by Borrowing							0	
	17530	0112				Budgeting	Total Expenditures	7	46,900	8,186				3,100	58,186
							Government Grants	7	46,900					3,100	50,000
							Own Sources			8,186				0	8,186
							External Financing							0	
							Financing by Borrowing							0	
	180					Public Services Civil Protection Emergency	Total Expenditures	13	87,511	7,000	15,000		19,421	6,561	135,493
							Government Grants	13	87,511				19,421	6,561	113,493
							Own Sources			7,000	15,000		0	0	22,000
							External Financing							0	
							Financing by Borrowing							0	
	18190	0451				Public Infrastructure	Total Expenditures	13	87,511	7,000	15,000		19,421	6,561	135,493
							Government Grants	13	87,511				19,421	6,561	113,493
							Own Sources			7,000	15,000		0	0	22,000
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	195				Municipal Office of Communities and Returns		Total Expenditures	5	29,904	4,000				1,000	34,904
							Government Grants	5	29,904					1,000	30,904
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	19650	1090			LCO		Total Expenditures	5	29,904	4,000				1,000	34,904
							Government Grants	5	29,904					1,000	30,904
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	10	44,280	4,000		30,479		15,720	94,479
							Government Grants	10	44,280			24,215		15,720	84,215
							Own Sources			4,000		6,264		0	10,264
							External Financing							0	
							Financing by Borrowing							0	
	47030	0421			Agriculture		Total Expenditures	10	44,280	4,000		30,479		15,720	94,479
							Government Grants	10	44,280			24,215		15,720	84,215
							Own Sources			4,000		6,264		0	10,264
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	4	28,200	4,000			263,300	11,800	307,300
							Government Grants	4	28,200				195,565	11,800	235,565
							Own Sources			4,000			67,735	0	71,735
							External Financing							0	
							Financing by Borrowing							0	
	48030	0411			Economic Development Planning		Total Expenditures	4	28,200	4,000			263,300	11,800	307,300
							Government Grants	4	28,200				195,565	11,800	235,565
							Own Sources			4,000			67,735	0	71,735
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	10	51,058	4,000				13,942	69,000
							Government Grants	10	51,058					13,942	65,000
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	66455	0620			Urban Planning and Inspection		Total Expenditures	10	51,058	4,000				13,942	69,000
							Government Grants	10	51,058					13,942	65,000
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	43	260,777	23,023	9,000		5,000	2,000	299,800
							Government Grants	43	260,777	13,573	1,734		5,000	2,000	283,084
							Own Sources			9,450	7,266		0	0	16,716
							External Financing							0	
							Financing by Borrowing							0	
	74800	0721			Health primary care services		Total Expenditures	43	260,777	23,023	9,000		5,000	2,000	299,800
							Government Grants	43	260,777	13,573	1,734		5,000	2,000	283,084
							Own Sources			9,450	7,266		0	0	16,716
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	15	107,130	60,000	12,000		20,000	2,870	202,000
							Government Grants	15	107,130	60,000	12,000		20,000	2,870	202,000
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	75646	1040				Social Services-Novobërdë	Total Expenditures	4	24,130		5,000			2,870	32,000
							Government Grants	4	24,130		5,000			2,870	32,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	75647	1060				Residential Services-Novobërdë	Total Expenditures	11	83,000	60,000	7,000		20,000		170,000
							Government Grants	11	83,000	60,000	7,000		20,000		170,000
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
	850				Culture Youth Sports		Total Expenditures	12	40,650	4,000	5,000				49,650
							Government Grants	12	40,650		1,000				41,650
							Own Sources			4,000	4,000				8,000
							External Financing								
							Financing by Borrowing								
	85030	0820				Cultural Services	Total Expenditures	12	40,650	4,000	5,000				49,650
							Government Grants	12	40,650		1,000				41,650
							Own Sources			4,000	4,000				8,000
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	187	1,012,915	81,360	17,000		40,000	170,575	1,321,850
							Government Grants	187	1,012,915	77,360	3,000		40,000	170,575	1,303,850
							Own Sources			4,000	14,000		0	0	18,000
							External Financing							0	
							Financing by Borrowing								
	92150	0980				Administration	Total Expenditures	8	43,500	4,000	17,000		5,000	6,500	76,000
							Government Grants	8	43,500		3,000		5,000	6,500	58,000
							Own Sources			4,000	14,000		0	0	18,000
							External Financing							0	
							Financing by Borrowing								
	92790	0911				Preprimary education and kindergartens	Total Expenditures	2	12,600	10,910			35,000	900	59,410
							Government Grants	2	12,600	10,910			35,000	900	59,410
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	93870	0912				Primary Education	Total Expenditures	139	761,895	47,477				68,700	878,072
							Government Grants	139	761,895	47,477				68,700	878,072
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	95070	0922				Secondary education	Total Expenditures	38	194,920	18,973				94,475	308,368
							Government Grants	38	194,920	18,973				94,475	308,368
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
655				Shterpca			Total Expenditures	519	2,199,066	456,881	88,625	45,000	946,324	485,202	4,221,098
							Government Grants	519	2,199,066	385,995	88,625		573,005	485,202	3,731,893
							Own Sources			70,886		45,000	373,319		489,205
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	14	115,862	20,000		9,000		25,693	170,555
							Government Grants	14	115,862	15,000				25,693	156,555
							Own Sources			5,000		9,000		0	14,000
							External Financing							0	
							Financing by Borrowing								

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a	b	c	d	e	f	g	h	i	j	k	l	m	n		
	16031	0111				Office of Mayor	Total Expenditures	14	115,862	20,000		9,000		25,693	170,555
							Government Grants	14	115,862	15,000				25,693	156,555
							Own Sources			5,000		9,000		0	14,000
							External Financing							0	
							Financing by Borrowing							0	
	163				Administration		Total Expenditures	24	114,921	106,643	18,000			18,812	258,376
							Government Grants	24	114,921	74,757	18,000			18,812	226,490
							Own Sources			31,886				0	31,886
							External Financing							0	
							Financing by Borrowing							0	
	16331	0133			Administration		Total Expenditures	24	114,921	106,643	18,000			18,812	258,376
							Government Grants	24	114,921	74,757	18,000			18,812	226,490
							Own Sources			31,886				0	31,886
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		61,566	6,000				23,837	91,403
							Government Grants		61,566	6,000				23,837	91,403
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16931	0111			Office of Municipal Assembly		Total Expenditures		61,566	6,000				23,837	91,403
							Government Grants		61,566	6,000				23,837	91,403
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	13	71,813	16,000				8,275	96,088
							Government Grants	13	71,813	11,000				8,275	91,088
							Own Sources			5,000				0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	17531	0112			Budgeting		Total Expenditures	13	71,813	16,000				8,275	96,088
							Government Grants	13	71,813	11,000				8,275	91,088
							Own Sources			5,000				0	5,000
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	9	65,089	77,680	55,000			1,771	199,540
							Government Grants	9	65,089	57,680	55,000			1,771	179,540
							Own Sources			20,000				0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	18355	0320			Firefighting and Inspections		Total Expenditures	9	65,089	77,680	55,000			1,771	199,540
							Government Grants	9	65,089	57,680	55,000			1,771	179,540
							Own Sources			20,000				0	20,000
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	2	14,660	2,000				1,913	18,573
							Government Grants	2	14,660	2,000				1,913	18,573
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	19855	1090			ORC		Total Expenditures	2	14,660	2,000				1,913	18,573
							Government Grants	2	14,660	2,000				1,913	18,573
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	

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2020

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	480				Economic Development		Total Expenditures	20	111,796	12,000		35,000		2,644	161,440
							Government Grants	20	111,796	7,000				2,644	121,440
							Own Sources			5,000		35,000		0	40,000
							External Financing							0	
							Financing by Borrowing							0	
	48031	0411			Economic Development Planning		Total Expenditures	20	111,796	12,000		35,000		2,644	161,440
							Government Grants	20	111,796	7,000				2,644	121,440
							Own Sources			5,000		35,000		0	40,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	5	32,271	7,000				3,542	42,813
							Government Grants	5	32,271	7,000				3,542	42,813
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	65155	0610			Cadastre Services		Total Expenditures	5	32,271	7,000				3,542	42,813
							Government Grants	5	32,271	7,000				3,542	42,813
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	6	39,714	7,000			481,655	3,972	532,341
							Government Grants	6	39,714	7,000			108,336	3,972	159,022
							Own Sources						373,319	0	373,319
							External Financing							0	
							Financing by Borrowing							0	
	66660	0620			Planning Developm and Sp Insp ShterpceStrp		Total Expenditures	6	39,714	7,000			481,655	3,972	532,341
							Government Grants	6	39,714	7,000			108,336	3,972	159,022
							Own Sources						373,319	0	373,319
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	27	156,669	48,539	5,525	1,000	56,257	10,521	278,511
							Government Grants	27	156,669	47,539	5,525		56,257	10,521	276,511
							Own Sources			1,000		1,000	0	0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	73040	0760			Administration		Total Expenditures	5	32,612	7,000		1,000		3,546	44,158
							Government Grants	5	32,612	7,000				3,546	43,158
							Own Sources					1,000		0	1,000
							External Financing							0	
							Financing by Borrowing							0	
	74850	0721			Health primary care services		Total Expenditures	22	124,057	41,539	5,525		56,257	6,975	234,353
							Government Grants	22	124,057	40,539	5,525		56,257	6,975	233,353
							Own Sources			1,000			0	0	1,000
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	8	45,659	12,000	2,100			6,342	66,101
							Government Grants	8	45,659	9,000	2,100			6,342	63,101
							Own Sources			3,000				0	3,000
							External Financing							0	
							Financing by Borrowing							0	
	75651	1040			Social Services		Total Expenditures	8	45,659	12,000	2,100			6,342	66,101
							Government Grants	8	45,659	9,000	2,100			6,342	63,101
							Own Sources			3,000				0	3,000
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	920				Education and Science		Total Expenditures	271	1,159,471	93,275	8,000		296,153	226,087	1,782,986
							Government Grants	271	1,159,471	93,275	8,000		296,153	226,087	1,782,986
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	92155	0980			Administration		Total Expenditures	5	32,190	7,000				3,538	42,728
							Government Grants	5	32,190	7,000				3,538	42,728
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	93900	0912			Primary Education		Total Expenditures	186	811,872	64,242	6,000		220,522	222,549	1,325,185
							Government Grants	186	811,872	64,242	6,000		220,522	222,549	1,325,185
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	95100	0922			Secondary education		Total Expenditures	80	315,409	22,033	2,000		75,631		415,073
							Government Grants	80	315,409	22,033	2,000		75,631		415,073
							Own Sources						0		0
							External Financing								
							Financing by Borrowing								
656				Ferizaj			Total Expenditures	2,411	15,789,261	4,686,835	659,680	624,392	9,766,219	1,990,447	33,516,833
							Government Grants	2,411	15,779,028	3,856,774	614,220	18,700	6,188,939	1,990,447	28,448,107
							Own Sources		10,233	808,781	45,460	605,692	3,545,360		5,015,526
							External Financing								
							Financing by Borrowing			21,280			31,920		53,200
	160				Mayor Office		Total Expenditures	12	109,043	170,910		60,000		7,369	347,321
							Government Grants	12	109,043	170,910				7,369	287,321
							Own Sources					60,000		0	60,000
							External Financing							0	
							Financing by Borrowing								
	16032	0111			Office of Mayor		Total Expenditures	12	109,043	170,910		60,000		7,369	347,321
							Government Grants	12	109,043	170,910				7,369	287,321
							Own Sources					60,000		0	60,000
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	47	263,406	344,110	418,500		127,982	39,097	1,193,095
							Government Grants	47	263,406	269,950	373,040		63,742	39,097	1,009,236
							Own Sources			74,160	45,460		64,240	0	183,860
							External Financing							0	
							Financing by Borrowing								
	16332	0133			Administration		Total Expenditures	22	126,378	319,731	418,500		127,982	18,759	1,011,350
							Government Grants	22	126,378	245,571	373,040		63,742	18,759	827,491
							Own Sources			74,160	45,460		64,240	0	183,860
							External Financing							0	
							Financing by Borrowing								
	16412	0133			Legal Affairs		Total Expenditures	3	21,265					1,103	22,368
							Government Grants	3	21,265					1,103	22,368
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16452	0160			Civil Registration		Total Expenditures	21	108,634	24,379				18,196	151,209
							Government Grants	21	108,634	24,379				18,196	151,209
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16492	0133				Communication	Total Expenditures	1	7,129					1,039	8,168
							Government Grants	1	7,129					1,039	8,168
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	167				Procurement		Total Expenditures	5	30,884	2,738				2,986	36,608
							Government Grants	5	30,884	2,738				2,986	36,608
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16860	0133			Procurement		Total Expenditures	5	30,884	2,738				2,986	36,608
							Government Grants	5	30,884	2,738				2,986	36,608
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	169				Office of Municipal Assembly		Total Expenditures		139,562	17,000				11,538	168,100
							Government Grants		139,562	17,000				11,538	168,100
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	16932	0111			Office of Municipal Assembly		Total Expenditures		139,562	17,000				11,538	168,100
							Government Grants		139,562	17,000				11,538	168,100
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finance		Total Expenditures	30	196,919	194,196				22,390	413,505
							Government Grants	30	196,919	143,766				22,390	363,075
							Own Sources			50,430				0	50,430
							External Financing							0	
							Financing by Borrowing							0	
	17532	0112			Budgeting		Total Expenditures	12	89,783	50,237				8,719	148,739
							Government Grants	12	89,783	36,063				8,719	134,565
							Own Sources			14,174				0	14,174
							External Financing							0	
							Financing by Borrowing							0	
	17572	0112			Property Tax Administration and Collection		Total Expenditures	18	107,136	143,959				13,671	264,766
							Government Grants	18	107,136	107,703				13,671	228,510
							Own Sources			36,256				0	36,256
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services Civil Protection Emergency		Total Expenditures	49	375,533	987,713	5,400	10,000	6,973,025	21,895	8,373,566
							Government Grants	49	375,533	684,294	5,400		3,822,352	21,895	4,909,474
							Own Sources			303,419		10,000	3,150,673	0	3,464,092
							External Financing							0	
							Financing by Borrowing							0	
	18032	0451			Road Infrastructure		Total Expenditures	9	56,697	930,638		10,000	1,373,769	6,855	2,377,959
							Government Grants	9	56,697	650,101			873,769	6,855	1,587,422
							Own Sources			280,536		10,000	500,000	0	790,536
							External Financing							0	
							Financing by Borrowing							0	
	18192	0451			Public Infrastructure		Total Expenditures	7	47,031	19,783			5,599,256	14,706	5,680,776
							Government Grants	7	47,031	9,788			2,948,583	14,706	3,020,108
							Own Sources			9,995			2,650,673	0	2,660,668
							External Financing							0	
							Financing by Borrowing							0	

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	18436	0320			Fire Prevention and Inspection	FerizajUrosev	Total Expenditures	33	271,805	37,292	5,400			334	314,831
							Government Grants	33	271,805	24,405	5,400			334	301,944
							Own Sources			12,887				0	12,887
							External Financing							0	
							Financing by Borrowing							0	
	195				Municipal Office of Communities and Returns		Total Expenditures	13	69,715	10,021	500			8,657	88,893
							Government Grants	13	69,715	10,021	500			8,657	88,893
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	19660	1090			LCO		Total Expenditures	13	69,715	10,021	500			8,657	88,893
							Government Grants	13	69,715	10,021	500			8,657	88,893
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	22	117,045	170,908		300,000	313,748	15,258	916,959
							Government Grants	22	117,045	122,047			300,000	15,258	554,350
							Own Sources			48,861		300,000	13,748	0	362,609
							External Financing							0	
							Financing by Borrowing							0	
	47032	0421			Agriculture		Total Expenditures	6	38,799	166,171		300,000	313,748	5,295	824,013
							Government Grants	6	38,799	117,310			300,000	5,295	461,404
							Own Sources			48,861		300,000	13,748	0	362,609
							External Financing							0	
							Financing by Borrowing							0	
	47112	0422			Forestry and Inspection		Total Expenditures	16	78,245	4,737				9,963	92,945
							Government Grants	16	78,245	4,737				9,963	92,945
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	480				Economic Development		Total Expenditures	8	46,536	16,621			138,986	8,113	210,256
							Government Grants	8	46,536	16,621			138,986	8,113	210,256
							Own Sources					0	0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	48072	0473			Tourism		Total Expenditures	8	46,536	16,621			138,986	8,113	210,256
							Government Grants	8	46,536	16,621			138,986	8,113	210,256
							Own Sources					0	0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	21	124,762	43,552			700,000	12,643	880,957
							Government Grants	21	124,762	19,583			521,034	12,643	678,022
							Own Sources			23,969			178,966	0	202,935
							External Financing							0	
							Financing by Borrowing							0	
	65160	0610			Cadastre Services		Total Expenditures	15	89,495	23,781			700,000	7,074	820,350
							Government Grants	15	89,495	10,895			521,034	7,074	628,498
							Own Sources			12,886			178,966	0	191,852
							External Financing							0	
							Financing by Borrowing							0	
	65360	0620			Geodesy Services		Total Expenditures	6	35,267	19,771				5,569	60,607
							Government Grants	6	35,267	8,688				5,569	49,524
							Own Sources			11,083				0	11,083
							External Financing							0	
							Financing by Borrowing							0	

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	l	m	n		
	660				Urban Planning and Environment		Total Expenditures	10	66,011	11,849			134,013	5,981	217,854
							Government Grants	10	66,011	7,984			77,012	5,981	156,988
							Own Sources			3,865			57,001	0	60,866
							External Financing							0	
							Financing by Borrowing							0	
	66465	0620			Urban Planning and Inspection		Total Expenditures	10	66,011	11,849			134,013	5,981	217,854
							Government Grants	10	66,011	7,984			77,012	5,981	156,988
							Own Sources			3,865			57,001	0	60,866
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	317	2,446,988	1,353,215	81,000	60,000	202,783	466,675	4,610,661
							Government Grants	317	2,446,988	1,219,398	81,000		202,783	466,675	4,416,844
							Own Sources			133,817		60,000	0	0	193,817
							External Financing							0	
							Financing by Borrowing							0	
	73041	0760			Administration		Total Expenditures	9	59,416	23,892		60,000		8,478	151,786
							Government Grants	9	59,416	21,218				8,478	89,112
							Own Sources			2,674		60,000		0	62,674
							External Financing							0	
							Financing by Borrowing							0	
	74900	0721			Health primary care services		Total Expenditures	308	2,387,572	1,329,323	81,000		202,783	458,197	4,458,875
							Government Grants	308	2,387,572	1,198,180	81,000		202,783	458,197	4,327,732
							Own Sources			131,143			0	0	131,143
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	26	167,877	84,284	13,000		20,000	18,815	303,976
							Government Grants	26	167,877	80,675	13,000		20,000	18,815	300,368
							Own Sources			3,609			0	0	3,609
							External Financing							0	
							Financing by Borrowing							0	
	75656	1040			Social Services-Ferizaj		Total Expenditures	16	95,357	24,284	6,000			8,335	133,976
							Government Grants	16	95,357	20,675	6,000			8,335	130,368
							Own Sources			3,609				0	3,609
							External Financing							0	
							Financing by Borrowing							0	
	75657	1060			Residential Services-Ferizaj		Total Expenditures	10	72,520	60,000	7,000		20,000	10,480	170,000
							Government Grants	10	72,520	60,000	7,000		20,000	10,480	170,000
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	63	365,769	174,771		119,392	150,000	10,173	820,105
							Government Grants	63	365,769	137,582		18,700	69,268	10,173	601,492
							Own Sources			37,189		100,692	80,732	0	218,613
							External Financing							0	
							Financing by Borrowing							0	
	85032	0820			Cultural Services		Total Expenditures	29	175,907	58,263		10,000			244,171
							Government Grants	29	175,907	51,501					227,408
							Own Sources			6,763		10,000			16,763
							External Financing								
							Financing by Borrowing								
	85072	0810			Youth Support		Total Expenditures	3	18,788	23,126		10,000		4,163	56,077
							Government Grants	3	18,788	11,400				4,163	34,351
							Own Sources			11,726		10,000		0	21,726
							External Financing							0	
							Financing by Borrowing							0	

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	85112	0810				Sports and Recreation	Total Expenditures	9	41,224	67,982		80,692	150,000	6,010	345,908
							Government Grants	9	41,224	49,282			69,268	6,010	165,784
							Own Sources			18,700		80,692	80,732	0	180,124
							External Financing							0	
							Financing by Borrowing							0	
	85223	0820				THEATRE - FERIZAJ	Total Expenditures	22	129,850	25,400		18,700			173,950
							Government Grants	22	129,850	25,400		18,700			173,950
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	1,788	11,269,212	1,104,947	141,280	75,000	1,005,681	1,338,857	14,934,977
							Government Grants	1,788	11,258,979	954,204	141,280		973,761	1,338,857	14,667,081
							Own Sources		10,233	129,463		75,000	0	0	214,696
							External Financing							0	
							Financing by Borrowing			21,280			31,920		53,200
	92160	0980				Administration	Total Expenditures	12	78,986	342,173		75,000		11,515	507,674
							Government Grants	12	78,986	342,173				11,515	432,674
							Own Sources					75,000		0	75,000
							External Financing							0	
							Financing by Borrowing							0	
	92830	0911				Preprimary education and kindergartens	Total Expenditures	38	209,337	83,942	13,800			10,613	317,692
							Government Grants	38	209,337	58,713	13,800			10,613	292,463
							Own Sources			25,229				0	25,229
							External Financing							0	
							Financing by Borrowing							0	
	93930	0912				Primary Education	Total Expenditures	1,304	7,986,266	475,515	95,000		271,920	950,199	9,778,900
							Government Grants	1,304	7,986,266	350,000	95,000		240,000	950,199	9,621,465
							Own Sources			104,235			0	0	104,235
							External Financing							0	
							Financing by Borrowing			21,280			31,920		53,200
	95130	0922				Secondary education	Total Expenditures	434	2,994,623	203,317	32,480		733,761	366,530	4,330,711
							Government Grants	434	2,984,390	203,317	32,480		733,761	366,530	4,320,478
							Own Sources		10,233				0	0	10,233
							External Financing							0	
							Financing by Borrowing							0	
657				Vitia			Total Expenditures	1,162	7,486,033	1,686,348	279,000	250,000	1,668,130	949,279	12,318,790
							Government Grants	1,162	7,486,033	1,436,028	279,000		1,206,551	949,279	11,356,891
							Own Sources			245,000		250,000	453,599		948,599
							External Financing								
							Financing by Borrowing			5,320			7,980		13,300
	160				Mayor Office		Total Expenditures	36	306,156	155,325		98,000		4,519	564,000
							Government Grants	36	306,156	145,325				4,519	456,000
							Own Sources			10,000		98,000		0	108,000
							External Financing							0	
							Financing by Borrowing							0	
	16033	0111				Office of Mayor	Total Expenditures	36	306,156	155,325		98,000		4,519	564,000
							Government Grants	36	306,156	145,325				4,519	456,000
							Own Sources			10,000		98,000		0	108,000
							External Financing							0	
							Financing by Borrowing							0	
	163				Administration		Total Expenditures	35	196,324	95,000				18,676	310,000
							Government Grants	35	196,324	71,000				18,676	286,000
							Own Sources			24,000				0	24,000
							External Financing							0	
							Financing by Borrowing							0	

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a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16333	0133				Administration	Total Expenditures	33	184,240	81,000				15,760	281,000
							Government Grants	33	184,240	65,000				15,760	265,000
							Own Sources			16,000				0	16,000
							External Financing							0	
							Financing by Borrowing							0	
	16493	0133				Communication	Total Expenditures	2	12,084	14,000				2,916	29,000
							Government Grants	2	12,084	6,000				2,916	21,000
							Own Sources			8,000				0	8,000
							External Financing							0	
							Financing by Borrowing							0	
	166					Inspections	Total Expenditures	12	83,279	29,000				6,721	119,000
							Government Grants	12	83,279	25,000				6,721	115,000
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	16665	0411				Inspections	Total Expenditures	12	83,279	29,000				6,721	119,000
							Government Grants	12	83,279	25,000				6,721	115,000
							Own Sources			4,000				0	4,000
							External Financing							0	
							Financing by Borrowing							0	
	169					Office of Municipal Assembly	Total Expenditures		92,300	16,000				17,700	126,000
							Government Grants		92,300	10,000				17,700	120,000
							Own Sources			6,000				0	6,000
							External Financing							0	
							Financing by Borrowing							0	
	16933	0111				Office of Municipal Assembly	Total Expenditures		92,300	16,000				17,700	126,000
							Government Grants		92,300	10,000				17,700	120,000
							Own Sources			6,000				0	6,000
							External Financing							0	
							Financing by Borrowing							0	
	175					Budget and Finance	Total Expenditures	26	161,820	51,603			1,520,150	18,180	1,751,753
							Government Grants	26	161,820	31,603			1,086,015	18,180	1,297,618
							Own Sources			20,000			434,135	0	454,135
							External Financing							0	
							Financing by Borrowing							0	
	17533	0112				Budgeting	Total Expenditures	26	161,820	51,603			1,520,150	18,180	1,751,753
							Government Grants	26	161,820	31,603			1,086,015	18,180	1,297,618
							Own Sources			20,000			434,135	0	454,135
							External Financing							0	
							Financing by Borrowing							0	
	180					Public Services Civil Protection Emergency	Total Expenditures	34	228,089	469,000	146,000			11,911	855,000
							Government Grants	34	228,089	384,000	146,000			11,911	770,000
							Own Sources			85,000				0	85,000
							External Financing							0	
							Financing by Borrowing							0	
	18193	0451				Public Infrastructure	Total Expenditures	7	41,530	452,000		141,000		8,470	643,000
							Government Grants	7	41,530	372,000		141,000		8,470	563,000
							Own Sources			80,000				0	80,000
							External Financing							0	
							Financing by Borrowing							0	
	18365	0320				Firefighting and Inspections	Total Expenditures	27	186,559	17,000		5,000		3,441	212,000
							Government Grants	27	186,559	12,000		5,000		3,441	207,000
							Own Sources			5,000				0	5,000
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	195				Municipal Office of Communities and Returns		Total Expenditures	3	16,607	3,000				3,393	23,000
							Government Grants	3	16,607	1,000				3,393	21,000
							Own Sources			2,000				0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	19865	1090			ORC		Total Expenditures	3	16,607	3,000				3,393	23,000
							Government Grants	3	16,607	1,000				3,393	21,000
							Own Sources			2,000				0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture Forestry and Rural Development		Total Expenditures	14	66,728	11,000		66,000		23,272	167,000
							Government Grants	14	66,728	11,000				23,272	101,000
							Own Sources					66,000		0	66,000
							External Financing							0	
							Financing by Borrowing							0	
	47033	0421			Agriculture		Total Expenditures	14	66,728	11,000		66,000		23,272	167,000
							Government Grants	14	66,728	11,000				23,272	101,000
							Own Sources					66,000		0	66,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Cadastre and Geodesy		Total Expenditures	9	51,554	11,100				8,446	71,100
							Government Grants	9	51,554	8,100				8,446	68,100
							Own Sources			3,000				0	3,000
							External Financing							0	
							Financing by Borrowing							0	
	660				Urban Planning and Environment		Total Expenditures	5	31,515	42,000				8,485	82,000
							Government Grants	5	31,515	10,000				8,485	50,000
							Own Sources			32,000				0	32,000
							External Financing							0	
							Financing by Borrowing							0	
	66170	0620			Spatial and Regulatory Planning		Total Expenditures	5	31,515	42,000				8,485	82,000
							Government Grants	5	31,515	10,000				8,485	50,000
							Own Sources			32,000				0	32,000
							External Financing							0	
							Financing by Borrowing							0	
	730				Health and Social Welfare		Total Expenditures	139	1,084,018	365,000	35,000		70,000	102,982	1,657,000
							Government Grants	139	1,084,018	327,000	35,000		57,704	102,982	1,606,704
							Own Sources			38,000			12,296	0	50,296
							External Financing							0	
							Financing by Borrowing							0	
	73042	0760			Administration		Total Expenditures	3	19,481	2,000				3,519	25,000
							Government Grants	3	19,481	2,000				3,519	25,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	74950	0721			Health primary care services		Total Expenditures	136	1,064,537	363,000	35,000		70,000	99,463	1,632,000
							Government Grants	136	1,064,537	325,000	35,000		57,704	99,463	1,581,704
							Own Sources			38,000			12,296	0	50,296
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	10	58,683	2,000		38,000		11,317	110,000
							Government Grants	10	58,683	2,000				11,317	72,000
							Own Sources					38,000		0	38,000
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h		i	j	k	l	m	n
	75661	1040				Social Services-Viti	Total Expenditures	10	58,683	2,000		38,000		11,317	110,000
							Government Grants	10	58,683	2,000				11,317	72,000
							Own Sources					38,000		0	38,000
							External Financing							0	
							Financing by Borrowing							0	
	850				Culture Youth Sports		Total Expenditures	14	75,404	51,000		48,000		19,596	194,000
							Government Grants	14	75,404	40,000				19,596	135,000
							Own Sources			11,000		48,000		0	59,000
							External Financing							0	
							Financing by Borrowing							0	
	85033	0820				Cultural Services	Total Expenditures	14	75,404	51,000		48,000		19,596	194,000
							Government Grants	14	75,404	40,000				19,596	135,000
							Own Sources			11,000		48,000		0	59,000
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	825	5,033,556	385,320	98,000		77,980	694,081	6,288,937
							Government Grants	825	5,033,556	370,000	98,000		62,832	694,081	6,258,469
							Own Sources			10,000			7,168	0	17,168
							External Financing							0	
							Financing by Borrowing			5,320			7,980		13,300
	92165	0980				Administration	Total Expenditures	17	77,762	65,000	98,000		70,000	17,238	328,000
							Government Grants	17	77,762	65,000	98,000		62,832	17,238	320,832
							Own Sources						7,168	0	7,168
							External Financing							0	
							Financing by Borrowing							0	
	92850	0911				Preprimary education and kindergartens	Total Expenditures	22	119,635	25,000				365	145,000
							Government Grants	22	119,635	15,000				365	135,000
							Own Sources			10,000				0	10,000
							External Financing							0	
							Financing by Borrowing							0	
	93960	0912				Primary Education	Total Expenditures	614	3,675,296	225,320			7,980	457,341	4,365,937
							Government Grants	614	3,675,296	220,000				457,341	4,352,637
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing			5,320			7,980		13,300
	95160	0922				Secondary education	Total Expenditures	172	1,160,863	70,000				219,137	1,450,000
							Government Grants	172	1,160,863	70,000				219,137	1,450,000
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
658				Partesh			Total Expenditures	145	877,520	160,000	40,000	5,000	100,028	34,000	1,216,548
							Government Grants	145	877,520	160,000	40,000		41,227	34,000	1,152,747
							Own Sources					5,000	58,801		63,801
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	15	63,500	50,000	24,000	5,000	90,021		232,521
							Government Grants	15	63,500	50,000	24,000		31,220		168,720
							Own Sources					5,000	58,801		63,801
							External Financing								
							Financing by Borrowing								
	16034	0111				Office of Mayor	Total Expenditures	15	63,500	50,000	24,000	5,000	90,021		232,521
							Government Grants	15	63,500	50,000	24,000		31,220		168,720
							Own Sources					5,000	58,801		63,801
							External Financing								
							Financing by Borrowing								

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Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h		i	j	k	i	m	n
	163				Administration		Total Expenditures	11	40,000	16,353					56,353
							Government Grants	11	40,000	16,353					56,353
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16334	0133			Administration		Total Expenditures	9	30,000	15,000					45,000
							Government Grants	9	30,000	15,000					45,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16494	0133			Communication		Total Expenditures	1	5,000						5,000
							Government Grants	1	5,000						5,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16534	0412			Gender Affairs		Total Expenditures	1	5,000	1,353					6,353
							Government Grants	1	5,000	1,353					6,353
							Own Sources								
							External Financing								
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		45,500						45,500
							Government Grants		45,500						45,500
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16934	0111			Office of Municipal Assembly		Total Expenditures		45,500						45,500
							Government Grants		45,500						45,500
							Own Sources								
							External Financing								
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	6	25,000	15,000					40,000
							Government Grants	6	25,000	15,000					40,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	17534	0112			Budgeting		Total Expenditures	6	25,000	15,000					40,000
							Government Grants	6	25,000	15,000					40,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	180				Public Services Civil Protection Emergency		Total Expenditures	10	32,890	30,000	16,000				78,890
							Government Grants	10	32,890	30,000	16,000				78,890
							Own Sources								
							External Financing								
							Financing by Borrowing								
	18194	0451			Public Infrastructure		Total Expenditures	10	32,890	30,000	16,000				78,890
							Government Grants	10	32,890	30,000	16,000				78,890
							Own Sources								
							External Financing								
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	1	5,000						5,000
							Government Grants	1	5,000						5,000
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h		i	j	k	i	m	n	
	19670	1090				LCO	Total Expenditures	1	5,000						5,000
							Government Grants	1	5,000						5,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	470				Agriculture Forestry and Rural Development		Total Expenditures	5	15,763						15,763
							Government Grants	5	15,763						15,763
							Own Sources								
							External Financing								
							Financing by Borrowing								
	47034	0421				Agriculture	Total Expenditures	5	15,763						15,763
							Government Grants	5	15,763						15,763
							Own Sources								
							External Financing								
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	7	25,000						25,000
							Government Grants	7	25,000						25,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	66675	0620				Environmental Planning and Inspection	Total Expenditures	7	25,000						25,000
							Government Grants	7	25,000						25,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	8	63,150						63,150
							Government Grants	8	63,150						63,150
							Own Sources								
							External Financing								
							Financing by Borrowing								
	75000	0721				Health primary care services	Total Expenditures	8	63,150						63,150
							Government Grants	8	63,150						63,150
							Own Sources								
							External Financing								
							Financing by Borrowing								
	850				Culture Youth Sports		Total Expenditures	4	16,000						16,000
							Government Grants	4	16,000						16,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	85034	0820				Cultural Services	Total Expenditures	3	11,000						11,000
							Government Grants	3	11,000						11,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	85074	0810				Youth Support	Total Expenditures	1	5,000						5,000
							Government Grants	1	5,000						5,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	78	545,717	48,647			10,007	34,000	638,371
							Government Grants	78	545,717	48,647			10,007	34,000	638,371
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								

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2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e		f	g	h	i	j	k		i	m	n
	93990	0912				Primary Education	Total Expenditures	52	313,831	24,325			10,007	34,000	382,163
							Government Grants	52	313,831	24,325			10,007	34,000	382,163
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	95190	0922				Secondary education	Total Expenditures	26	231,886	24,322					256,208
							Government Grants	26	231,886	24,322					256,208
							Own Sources								
							External Financing								
							Financing by Borrowing								
659				Hani i Elezit			Total Expenditures	237	1,571,246	316,236	62,000	61,104	629,772	146,737	2,787,095
							Government Grants	237	1,571,246	294,247	62,000		395,000	146,737	2,469,230
							Own Sources			21,989		61,104	234,772		317,865
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	8	69,493	23,000		36,000		268	128,761
							Government Grants	8	69,493	23,000				268	92,761
							Own Sources					36,000		0	36,000
							External Financing							0	
							Financing by Borrowing								
	16035	0111			Office of Mayor		Total Expenditures	8	69,493	23,000		36,000		268	128,761
							Government Grants	8	69,493	23,000				268	92,761
							Own Sources					36,000		0	36,000
							External Financing							0	
							Financing by Borrowing								
	163				Administration		Total Expenditures	17	95,795	59,617	39,368				194,780
							Government Grants	17	95,795	53,105	39,368				188,268
							Own Sources			6,512					6,512
							External Financing								
							Financing by Borrowing								
	16335	0133			Administration		Total Expenditures	17	95,795	59,617	39,368				194,780
							Government Grants	17	95,795	53,105	39,368				188,268
							Own Sources			6,512					6,512
							External Financing								
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		60,228	6,000				1,207	67,435
							Government Grants		60,228	6,000				1,207	67,435
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	16935	0111			Office of Municipal Assembly		Total Expenditures		60,228	6,000				1,207	67,435
							Government Grants		60,228	6,000				1,207	67,435
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	175				Budget and Finance		Total Expenditures	9	57,597	3,000				92	60,689
							Government Grants	9	57,597	3,000				92	60,689
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	17535	0112			Budgeting		Total Expenditures	9	57,597	3,000				92	60,689
							Government Grants	9	57,597	3,000				92	60,689
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f		g	h	i		j	k	i	m	n
	180				Public Services	Civil Protection Emergency	Total Expenditures	9	71,471	60,000			40,000		171,471
							Government Grants	9	71,471	53,000			10,000		134,471
							Own Sources			7,000			30,000		37,000
							External Financing								
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	1	6,525	500				148	7,173
							Government Grants	1	6,525	500				148	7,173
							Own Sources						0		
							External Financing						0		
							Financing by Borrowing								
	19675	1090				LCO	Total Expenditures	1	6,525	500				148	7,173
							Government Grants	1	6,525	500				148	7,173
							Own Sources						0		
							External Financing						0		
							Financing by Borrowing								
	470				Agriculture Forestry and Rural Development		Total Expenditures	5	29,383	3,500		10,104		437	43,424
							Government Grants	5	29,383	3,500				437	33,320
							Own Sources					10,104		0	10,104
							External Financing						0		
							Financing by Borrowing								
	47115	0422				Forestry and Forests Insp H ElezitG Jankovic	Total Expenditures	5	29,383	3,500		10,104		437	43,424
							Government Grants	5	29,383	3,500				437	33,320
							Own Sources					10,104		0	10,104
							External Financing						0		
							Financing by Borrowing								
	480				Economic Development		Total Expenditures	3	22,262	2,000				159	24,421
							Government Grants	3	22,262	2,000				159	24,421
							Own Sources						0		
							External Financing						0		
							Financing by Borrowing								
	48035	0411			Economic Development Planning		Total Expenditures	3	22,262	2,000				159	24,421
							Government Grants	3	22,262	2,000				159	24,421
							Own Sources						0		
							External Financing						0		
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	8	55,986	12,000			434,772		502,758
							Government Grants	8	55,986	9,000			270,000		334,986
							Own Sources			3,000			164,772		167,772
							External Financing								
							Financing by Borrowing								
	66480	0620			Construction Related Inspect H ElezitG Jankovic		Total Expenditures	8	55,986	12,000			434,772		502,758
							Government Grants	8	55,986	9,000			270,000		334,986
							Own Sources			3,000			164,772		167,772
							External Financing								
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	34	247,996	65,219	6,350		30,000	2,720	352,285
							Government Grants	34	247,996	60,192	6,350		15,000	2,720	332,258
							Own Sources			5,027			15,000	0	20,027
							External Financing						0		
							Financing by Borrowing								
	73044	0760			Administration		Total Expenditures	2	15,730	834				2,720	19,284
							Government Grants	2	15,730	834				2,720	19,284
							Own Sources						0		
							External Financing						0		
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	75050	0721				Health primary care services	Total Expenditures	32	232,266	64,385	6,350		30,000	0	333,001
							Government Grants	32	232,266	59,358	6,350		15,000	0	312,974
							Own Sources			5,027			15,000	0	20,027
							External Financing							0	
							Financing by Borrowing							0	
	755				Social and Residential Services		Total Expenditures	3	18,907	3,000	1,000			165	23,072
							Government Grants	3	18,907	2,800	1,000			165	22,872
							Own Sources			200				0	200
							External Financing							0	
							Financing by Borrowing							0	
	75671	1040			Social Services-Han i Elezit		Total Expenditures	3	18,907	3,000	1,000			165	23,072
							Government Grants	3	18,907	2,800	1,000			165	22,872
							Own Sources			200				0	200
							External Financing							0	
							Financing by Borrowing							0	
	920				Education and Science		Total Expenditures	140	835,603	78,400	15,282	15,000	125,000	141,540	1,210,825
							Government Grants	140	835,603	78,150	15,282		100,000	141,540	1,170,575
							Own Sources			250		15,000	25,000	0	40,250
							External Financing							0	
							Financing by Borrowing							0	
	92175	0980			Administration		Total Expenditures	5	34,850	25,000		15,000	125,000	589	200,439
							Government Grants	5	34,850	25,000			100,000	589	160,439
							Own Sources					15,000	25,000	0	40,000
							External Financing							0	
							Financing by Borrowing							0	
	92890	0911			Preschool Education and Kinderg H Elezit G J		Total Expenditures	13	30,000	13,000	2,000				45,000
							Government Grants	13	30,000	13,000	2,000				45,000
							Own Sources								
							External Financing								
							Financing by Borrowing								
	94020	0912			Primary Education		Total Expenditures	100	605,044	31,200	10,357			131,630	778,231
							Government Grants	100	605,044	31,200	10,357			131,630	778,231
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	95220	0922			Secondary education		Total Expenditures	22	165,709	9,200	2,925			9,321	187,155
							Government Grants	22	165,709	8,950	2,925			9,321	186,905
							Own Sources			250				0	250
							External Financing							0	
							Financing by Borrowing							0	
660				Kilokot			Total Expenditures	124	765,040	120,000	45,000	6,644	165,851	34,960	1,137,495
							Government Grants	124	765,040	115,500	22,000		41,153	34,960	978,653
							Own Sources			4,500	23,000	6,644	124,698		158,842
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	7	49,201	46,377		6,644	155,851		258,073
							Government Grants	7	49,201	46,377			31,153		126,731
							Own Sources					6,644	124,698		131,342
							External Financing								
							Financing by Borrowing								
	16036	0111			Office of Mayor		Total Expenditures	7	49,201	46,377		6,644	155,851		258,073
							Government Grants	7	49,201	46,377			31,153		126,731
							Own Sources					6,644	124,698		131,342
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	163				Administration and Personnel		Total Expenditures	21	115,123	11,538	32,866				159,527
							Government Grants	21	115,123	11,538	9,866				136,527
							Own Sources				23,000				23,000
							External Financing								
							Financing by Borrowing								
	16336	0133			Administration		Total Expenditures	21	115,123	11,538	32,866				159,527
							Government Grants	21	115,123	11,538	9,866				136,527
							Own Sources				23,000				23,000
							External Financing								
							Financing by Borrowing								
	167				Procurement		Total Expenditures	2	8,582						8,582
							Government Grants	2	8,582						8,582
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16880	0133			Procurement		Total Expenditures	2	8,582						8,582
							Government Grants	2	8,582						8,582
							Own Sources								
							External Financing								
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		55,308	4,500					59,808
							Government Grants		55,308	4,500					59,808
							Own Sources								
							External Financing								
							Financing by Borrowing								
	16936	0111			Office of Municipal Assembly		Total Expenditures		55,308	4,500					59,808
							Government Grants		55,308	4,500					59,808
							Own Sources								
							External Financing								
							Financing by Borrowing								
	175				Budget and Finances		Total Expenditures	7	24,782	10,100					34,882
							Government Grants	7	24,782	8,100					32,882
							Own Sources			2,000					2,000
							External Financing								
							Financing by Borrowing								
	17536	0112			Budgeting		Total Expenditures	7	24,782	10,100					34,882
							Government Grants	7	24,782	8,100					32,882
							Own Sources			2,000					2,000
							External Financing								
							Financing by Borrowing								
	180				Public Services, Civil Protection,Emergency		Total Expenditures	6	13,501					4,573	18,074
							Government Grants	6	13,501					4,573	18,074
							Own Sources							0	0
							External Financing							0	0
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	1	7,223						7,223
							Government Grants	1	7,223						7,223
							Own Sources								
							External Financing								
							Financing by Borrowing								
	470				Agriculture, Forestry and Rural Development		Total Expenditures	2	9,154	4,500					13,654
							Government Grants	2	9,154	4,500					13,654
							Own Sources								
							External Financing								
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	47036	0421				Agriculture	Total Expenditures	2	9,154	4,500					13,654
							Government Grants	2	9,154	4,500					13,654
							Own Sources								
							External Financing								
							Financing by Borrowing								
	650				Spatial and Regulatory Planning		Total Expenditures	2	10,646	2,500					13,146
							Government Grants	2	10,646						10,646
							Own Sources			2,500					2,500
							External Financing								
							Financing by Borrowing								
	65180	0610				Cadastre Services	Total Expenditures	2	10,646	2,500					13,146
							Government Grants	2	10,646						10,646
							Own Sources			2,500					2,500
							External Financing								
							Financing by Borrowing								
	660				Urban Planning and Environment		Total Expenditures	3	10,064						10,064
							Government Grants	3	10,064						10,064
							Own Sources								
							External Financing								
							Financing by Borrowing								
	66685	0620				Environmental Planning and Inspection	Total Expenditures	3	10,064						10,064
							Government Grants	3	10,064						10,064
							Own Sources								
							External Financing								
							Financing by Borrowing								
	730				Health and Social Welfare		Total Expenditures	15	83,588	15,643	8,134			4,715	112,080
							Government Grants	15	83,588	15,643	8,134			4,715	112,080
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	73045	0760				Administration	Total Expenditures	3	19,502						19,502
							Government Grants	3	19,502						19,502
							Own Sources								
							External Financing								
							Financing by Borrowing								
	75100	0721				Health primary care services	Total Expenditures	12	64,086	15,643	8,134			4,715	92,578
							Government Grants	12	64,086	15,643	8,134			4,715	92,578
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	850				Spatial and Regulatory Planning		Total Expenditures	2	9,196						9,196
							Government Grants	2	9,196						9,196
							Own Sources								
							External Financing								
							Financing by Borrowing								
	85036	0820				Cultural Services	Total Expenditures	2	9,196						9,196
							Government Grants	2	9,196						9,196
							Own Sources								
							External Financing								
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	56	368,672	24,842	4,000		10,000	25,672	433,186
							Government Grants	56	368,672	24,842	4,000		10,000	25,672	433,186
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	92180	0980				Administration	Total Expenditures	2	9,369						9,369
							Government Grants	2	9,369						9,369
							Own Sources								
							External Financing								
							Financing by Borrowing								
	94050	0912				Primary education	Total Expenditures	38	211,944	9,286	2,000		10,000	11,751	244,981
							Government Grants	38	211,944	9,286	2,000		10,000	11,751	244,981
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	95250	0922				Secondary education	Total Expenditures	13	115,754	11,556	2,000			392	129,702
							Government Grants	13	115,754	11,556	2,000			392	129,702
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
661				Ranillug			Total Expenditures	189	1,117,661	215,000	40,000	45,000	318,848	182,339	1,918,848
							Government Grants	189	1,117,661	197,000	25,000		268,284	182,339	1,790,284
							Own Sources			18,000	15,000	45,000	50,564		128,564
							External Financing								
							Financing by Borrowing								
	160				Mayor Office		Total Expenditures	9	75,000	65,000		45,000	44,600	2,115	231,715
							Government Grants	9	75,000	65,000			44,600	2,115	186,715
							Own Sources					45,000	0	0	45,000
							External Financing							0	
							Financing by Borrowing								
	16037	0111				Office of Mayor	Total Expenditures	9	75,000	65,000		45,000	44,600	2,115	231,715
							Government Grants	9	75,000	65,000			44,600	2,115	186,715
							Own Sources					45,000	0	0	45,000
							External Financing							0	
							Financing by Borrowing								
	163				Administration and Personnel		Total Expenditures	17	105,962	8,000				1,128	115,090
							Government Grants	17	105,962					1,128	107,090
							Own Sources			8,000				0	8,000
							External Financing							0	
							Financing by Borrowing								
	16337	0133				Administration	Total Expenditures	14	88,506	2,000					90,506
							Government Grants	14	88,506						88,506
							Own Sources			2,000					2,000
							External Financing								
							Financing by Borrowing								
	16497	0133				Communication	Total Expenditures	2	11,494	1,500				606	13,600
							Government Grants	2	11,494					606	12,100
							Own Sources			1,500				0	1,500
							External Financing							0	
							Financing by Borrowing								
	16537	0412				Gender issues	Total Expenditures	1	5,962	4,500				522	10,984
							Government Grants	1	5,962					522	6,484
							Own Sources			4,500				0	4,500
							External Financing							0	
							Financing by Borrowing								
	169				Office of Municipal Assembly		Total Expenditures		62,883	2,000				18,594	83,477
							Government Grants		62,883					18,594	81,477
							Own Sources			2,000				0	2,000
							External Financing							0	
							Financing by Borrowing								

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	16937	0111				Office of Municipal Assembly	Total Expenditures		62,883	2,000				18,594	83,477
							Government Grants		62,883					18,594	81,477
							Own Sources			2,000				0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	175				Budget and Finances		Total Expenditures	11	66,896	2,000				6,819	75,715
							Government Grants	11	66,896					6,819	73,715
							Own Sources			2,000				0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	17537	0112				Budgeting	Total Expenditures	10	60,494	2,000				5,777	68,271
							Government Grants	10	60,494					5,777	66,271
							Own Sources			2,000				0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	17577	0112				Property Tax Administration and Collection	Total Expenditures	1	6,402					1,042	7,444
							Government Grants	1	6,402					1,042	7,444
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	180				Public Services, Civil Protection,Emergency		Total Expenditures	7	45,500	2,000	40,000		143,542		231,042
							Government Grants	7	45,500		25,000		127,978		198,478
							Own Sources			2,000	15,000		15,564		32,564
							External Financing								
							Financing by Borrowing								
	18197	0451				Public Infrastructure	Total Expenditures	7	45,500	2,000	40,000		143,542		231,042
							Government Grants	7	45,500		25,000		127,978		198,478
							Own Sources			2,000	15,000		15,564		32,564
							External Financing								
							Financing by Borrowing								
	195				Municipal Office of Communities and Returns		Total Expenditures	3	19,600					145	19,745
							Government Grants	3	19,600					145	19,745
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing							0	
	470				Agriculture, Forestry and Rural Development		Total Expenditures	6	35,804	2,000				1,050	38,854
							Government Grants	6	35,804					1,050	36,854
							Own Sources			2,000				0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	47037	0421				Agriculture	Total Expenditures	6	35,804	2,000				1,050	38,854
							Government Grants	6	35,804					1,050	36,854
							Own Sources			2,000				0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	650				Spatial and Regulatory Planning		Total Expenditures	6	45,657	2,000			9,900	1,968	59,525
							Government Grants	6	45,657				9,900	1,968	57,525
							Own Sources			2,000			0	0	2,000
							External Financing							0	
							Financing by Borrowing							0	
	65185	0610				Cadastre Services	Total Expenditures	6	45,657	2,000			9,900	1,968	59,525
							Government Grants	6	45,657				9,900	1,968	57,525
							Own Sources			2,000			0	0	2,000
							External Financing							0	
							Financing by Borrowing							0	

Table 4.1 The Revised Budget for year

2020

Code	Prog Code	Subp Code	Funct Code	Municipality	Program	Subprogram	Description	Staf	Salaries and Allowances	Goods and Services	Expenditures Utilities	Subsidies and Transfers	Capital Expenditures	Reserve	Total
a	b	c	d	e	f	g	h	i	j	k	i	m	n		
	730				Health and Social Welfare		Total Expenditures	30	184,442	15,177			20,000	32,107	251,726
							Government Grants	30	184,442	15,177			20,000	32,107	251,726
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	75150	0721			Health primary care services		Total Expenditures	30	184,442	15,177			20,000	32,107	251,726
							Government Grants	30	184,442	15,177			20,000	32,107	251,726
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	755				Social and Residential Services		Total Expenditures	4	25,621					239	25,860
							Government Grants	4	25,621					239	25,860
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	75681	1040			Social Services-Ranillug		Total Expenditures	4	25,621					239	25,860
							Government Grants	4	25,621					239	25,860
							Own Sources							0	
							External Financing							0	
							Financing by Borrowing								
	920				Education and Science		Total Expenditures	96	450,296	116,823			100,806	118,174	786,099
							Government Grants	96	450,296	116,823			65,806	118,174	751,099
							Own Sources						35,000	0	35,000
							External Financing							0	
							Financing by Borrowing								
	92185	0980			Administration		Total Expenditures	3	22,691				42,000		64,691
							Government Grants	3	22,691				7,000		29,691
							Own Sources						35,000		35,000
							External Financing								
							Financing by Borrowing								
	92970	0911			Preprimary education and kindergartens		Total Expenditures	15	65,040	20,823			12,000	20,331	118,194
							Government Grants	15	65,040	20,823			12,000	20,331	118,194
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	94080	0912			Primary education		Total Expenditures	55	258,546	48,000			41,806	46,642	394,994
							Government Grants	55	258,546	48,000			41,806	46,642	394,994
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
	95280	0922			Secondary education		Total Expenditures	23	104,019	48,000			5,000	51,201	208,220
							Government Grants	23	104,019	48,000			5,000	51,201	208,220
							Own Sources						0	0	0
							External Financing							0	
							Financing by Borrowing								
Total expenditures for 38 Municipalities								44,402	277,703,348	78,623,365	11,531,757	19,267,451	153,325,302	29,613,379	570,064,603
								44,402	276,635,514	63,249,551	10,558,625	5,782,820	100,050,660	29,613,379	485,890,549
								0	1,067,834	14,950,824	973,132	13,484,631	52,640,157	0	83,116,579
								0	0	0	0	0	0	0	0
								0	0	422,990	0	0	634,486		1,057,476



Review Budget

Kosovo Budget For Year 2020 Schedule 4.2 Capital Projects for Municipal Level (in euro)

Budget Organization - Programme - Sub-Program						Approved for year 2020			Estimated for				
Proj Func	Prop Code	Proj Code	Start and End Date	Project Name	Expend to 2019	10 - GG	21 - OSR	Foreign Loans	Total 2020	Year 2021	Year 2022	Total Project	Foreign Financing
					1	2	3	4	5=2+3+4	6	7	8=1+5+6+7	

611000 - Glogovac/Glogovac													
611163 - Administration and Personnel													
	163010 - Administration - Glogovac/Glogovac												
0133	611163-1933616	47907	02.2020-07.2020	Other furniture on a thousand different	0	10,000	0	0	10,000	0	0	10,000	0
0133	611163-2035571	49193	02.2020-07.2020	Upgrading of the new building of the Commu	0	217,240	0	0	217,240	239,200	180,000	636,440	0
	Total - Administration - Glogovac/Glogovac				0	227,240	0	0	227,240	239,200	180,000	646,440	0
	Total - Administration and Personnel				0	227,240	0	0	227,240	239,200	180,000	646,440	0

611180 - Public Services, Civil Protection, Emergency													
	180010 - Road Infrastructure - Glogovac/Glogovac												
0451	611180-1421555	89017	03.2019-06.2019	Maintenance of sewage feka.atmosf and sept	112,323	0	28,500	0	28,500	40,000	40,000	220,823	0
0451	611180-1933585	47881	02.2020-07.2020	Co-financing projects	2,474	0	19,000	0	19,000	10,000	20,000	51,474	0
0451	611180-1933588	47884	02.2020-06.2020	Renovation and maintenance of the building	4,237	0	8,550	0	8,550	0	10,000	22,787	0
0451	611180-2035553	49179	02.2020-06.2020	Expansion and maintenance of cameras in th	0	0	4,465	0	4,465	15,000	10,000	29,465	0
0451	611180-2036060	49288	02.2020-08.2020	Regulation and cultivation of green areas and	0	0	22,800	0	22,800	24,000	24,000	70,800	0
0451	611180-2036062	49289	02.2020-08.2020	Rehabilitation of paved roads in Drenas Com	0	15,200	0	0	15,200	31,000	31,000	77,200	0
0451	611180-2036063	49290	03.2020-07.2020	Vertical and horizontal signaling of roads and	0	0	11,875	0	11,875	12,500	12,500	36,875	0
0451	611180-2036064	49291	03.2020-08.2020	Arrangement and fencing of cemeteries in the	0	28,500	0	0	28,500	75,000	65,000	168,500	0
0451	611180-2036066	49293	03.2020-07.2020	Installation of new lighting and repair of the e	0	0	14,250	0	14,250	30,000	30,000	74,250	0
0451	611180-2036067	49294	02.2020-08.2020	Repair and maintenance of sidewalks and par	0	0	0	0	0	15,000	15,000	30,000	0
0451	611180-2036068	49295	03.2020-06.2020	Regulation and maintenance of markets	0	0	4,750	0	4,750	12,901	14,070	31,721	0



0451	611180-2036069	49296	02.2020-07.2020	Repair and extension of bus stops and their c	0	14,250	0	0	14,250	15,000	15,000	44,250	0
	Total - Road Infrastructure - Glogovc/Glogovac				119,035	57,950	114,190	0	172,140	280,401	286,570	858,146	0
	181610 - Public Infrastructure - Glogovc/Glogovac												
0451	611180-1830966	46137	01.2020-07.2020	Regulation of inert waste dumps	12,674	0	9,500	0	9,500	20,000	28,470	70,644	0
0451	611180-1934032	48254	03.2020-06.2020	Arrangement of Drenica and Verbica river be	347,445	47,500	47,500	0	95,000	50,000	50,000	542,445	0
0451	611180-1934467	48613	02.2020-06.2020	Construction of wastewater collection collecto	179,426	399,000	0	0	399,000	550,000	870,000	1,998,426	0
0451	611180-1934477	48617	02.2020-06.2020	Regulation of pavement infrastructure and pu	132,889	221,627	0	0	221,627	250,000	500,000	1,104,516	0
0451	611180-1934487	48626	03.2020-07.2020	Construction of Infrastructure (Asphalting and	132,312	142,500	0	0	142,500	150,000	100,000	524,812	0
0451	611180-1934490	48628	02.2020-06.2020	Infrastructure in Komoran I, II, III and IV	140,939	47,500	0	0	47,500	100,000	50,000	338,439	0
0451	611180-1934494	48632	02.2020-06.2020	Asphalting of the road in the village Gllanase	51,082	14,250	14,250	0	28,500	50,000	60,000	189,582	0
0451	611180-1934495	48633	02.2020-06.2020	Asphalting of Terstenik Street I and II	80,683	47,500	28,500	0	76,000	50,000	60,000	266,683	0
0451	611180-1934497	48635	02.2020-06.2020	Asphalting of the road in the village of Poklek	45,870	47,500	28,500	0	76,000	50,000	50,000	221,870	0
0451	611180-1934498	48636	02.2020-07.2020	Infrastructure in Abri e Eperme, Terdevc	48,073	57,000	0	0	57,000	50,000	50,000	205,073	0
0451	611180-1934501	48638	02.2020-07.2020	Asphalting the road in Dobroshec village, Qik	79,915	47,500	0	0	47,500	50,000	50,000	227,415	0
0451	611180-1934503	48640	02.2020-06.2020	Asphalting the road in Baice, Krajkove, Dama	47,976	66,500	0	0	66,500	50,000	50,000	214,476	0
0451	611180-1934505	48641	02.2020-07.2020	Infrastructure construction in the village of Ne	80,000	47,500	0	0	47,500	50,000	50,000	227,500	0
0451	611180-1934507	48643	02.2020-06.2020	Asphalting of the road in Gradic and Likoshan	47,891	47,500	0	0	47,500	40,000	50,000	185,391	0
0451	611180-1934511	48646	02.2020-07.2020	Asphalting of the road in the village of Arllat,	75,187	57,000	0	0	57,000	50,000	30,000	212,187	0
0451	611180-1934514	48648	02.2020-07.2020	Asphalting the road in the village Sankoc, Fus	32,779	28,500	0	0	28,500	50,000	10,000	121,279	0
0451	611180-1934516	48650	03.2020-07.2020	Asphalting of the road in the village of Terdec	37,955	0	4,750	0	4,750	40,000	50,000	132,705	0
0451	611180-1934519	48653	02.2020-06.2020	The asphalting of the streets of Shtutic Verbo	60,000	42,750	0	0	42,750	50,000	60,203	212,953	0
0451	611180-1934522	48656	02.2020-07.2020	The asphalting of the road to Llapushnik Pote	65,895	0	28,500	0	28,500	30,000	35,000	159,395	0
0451	611180-1934525	48658	03.2020-07.2020	Asphalting in Zabel of Ulet and Eperm, Korrot	39,897	47,500	0	0	47,500	50,000	50,000	187,397	0
0451	611180-1934528	48661	03.2020-07.2020	Construction of water supply capacity in Dren	63,951	124,517	0	0	124,517	120,000	100,000	408,468	0
0451	611180-1934560	48682	02.2020-07.2020	Co-financing projects with external donors	18,790	171,000	0	0	171,000	200,000	200,000	589,790	0
0451	611180-1934563	48685	02.2020-08.2020	Supervision of capital projects in MA Drenas	0	0	0	0	0	50,000	20,000	70,000	0
0451	611180-1934567	48688	04.2020-07.2020	Drafting implementing projects for the needs c	12,905	38,000	0	0	38,000	40,000	50,000	140,905	0
0451	611180-1934570	48690	03.2020-06.2020	Settling down and covering them	8,344	0	9,500	0	9,500	10,000	10,000	37,844	0
0451	611180-1934571	48691	02.2020-07.2020	The opening of Drainage Channels along the	18,435	0	9,500	0	9,500	20,000	20,000	67,935	0
0451	611180-1934574	48693	02.2020-07.2020	Sewerage and Atmospheric Drainage Drenas	61,125	190,000	0	0	190,000	10,000	50,000	311,125	0
0451	611180-1934576	48694	02.2020-07.2020	Sewerage Comoros I, II, III and IV	36,675	0	28,500	0	28,500	30,000	20,000	115,175	0
0451	611180-1934588	48703	02.2020-07.2020	Sewerage of wastewater Arllat, Negrovc and	20,000	0	38,000	0	38,000	20,000	10,000	88,000	0



0451	611180-1934590	48705	02.2020-06.2020	Sewerage Sankoc Fushtic Eperme and Ulet	30,000	19,000	14,250	0	33,250	10,000	10,000	83,250	0
0451	611180-1934591	48706	02.2020-07.2020	Sewerage sewerage Terstenik I and II	78,498	0	47,500	0	47,500	50,000	20,000	195,998	0
0451	611180-1934592	48707	02.2020-07.2020	Sewerage Korrotic e Ulet, Upper Poklek, New	50,000	28,500	0	0	28,500	50,000	26,764	155,264	0
0451	611180-1934593	48708	02.2020-06.2020	Wastewater Drainage Dobroshec Old Qikatev	28,843	0	19,000	0	19,000	30,000	20,000	97,843	0
0451	611180-1934594	48709	02.2020-06.2020	Sewerage in the Abri Eperme Terdec village	49,783	0	38,000	0	38,000	45,000	20,000	152,783	0
0451	611180-1934595	48710	02.2020-07.2020	Sewerage in the village of Gllanaselle and G	29,917	0	19,000	0	19,000	20,000	20,000	88,917	0
0451	611180-1934596	48711	02.2020-06.2020	Sewerage in the Gradica village, Likoshan	40,000	0	19,000	0	19,000	20,000	45,000	124,000	0
0451	611180-1934597	48712	02.2020-06.2020	Wastewater sewerage in the village of Llapus	39,997	0	19,000	0	19,000	10,000	10,000	78,997	0
0451	611180-1934598	48713	02.2020-07.2020	Sewerage in the village of Nekoc, Kishnarek	35,299	0	38,000	0	38,000	20,000	33,733	127,032	0
0451	611180-1934599	48714	01.2020-06.2020	Sewerage in Shtutice, Verboc area	37,578	0	28,500	0	28,500	20,000	50,000	136,078	0
0451	611180-2035564	49187	02.2020-06.2020	Construction of Tombina bridges and protectiv	0	95,000	0	0	95,000	200,000	20,000	315,000	0
0451	611180-2035565	49188	02.2020-05.2020	Rehabilitation and reconstruction of paved roa	0	190,000	0	0	190,000	150,000	20,000	360,000	0
0451	611180-2035566	49189	02.2020-12.2020	Rehabilitation and Reconstruction of the sew	0	0	28,623	0	28,623	126,841	56,752	212,216	0
0451	611180-2035998	49249	04.2020-07.2020	Design of the project of central heating feasib	0	0	4,750	0	4,750	20,000	0	24,750	0
0451	611180-2036070	49297	03.2020-06.2020	Expansion and construction of "Fehmi e Xhev	0	0	0	0	0	0	20,000	20,000	0
0451	611180-2036074	49298	04.2020-08.2020	Sewage sewerage Baica, Krajrove Damanek	0	38,000	0	0	38,000	30,000	50,000	118,000	0
0451	611180-2036092	49299	02.2020-08.2020	Asphalting of Llapushnik Berisha road	0	0	4,750	0	4,750	5,000	5,000	14,750	0
Total - Public Infrastructure - Gllgovc/Glogovac					2,399,026	2,303,144	527,373	0	2,830,517	3,086,841	3,160,922	11,477,306	0
Total - Public Services, Civil Protection, Emergency					2,518,060	2,361,094	641,563	0	3,002,657	3,367,242	3,447,492	12,335,451	0

611650 - Cadastre and Geodesy

650050 - Cadastre Services - Gllgovc/Glogovac													
0610	611650-1933684	47967	02.2020-08.2020	Other equipment on a thousandth thousand	0	0	20,000	0	20,000	0	0	20,000	0
0610	611650-1933686	47969	02.2020-07.2020	expropriation	56,880	157,000	35,000	0	192,000	60,000	50,000	358,880	0
Total - Cadastre Services - Gllgovc/Glogovac					56,880	157,000	55,000	0	212,000	60,000	50,000	378,880	0
Total - Cadastre and Geodesy					56,880	157,000	55,000	0	212,000	60,000	50,000	378,880	0

611660 - Urban Planning and Environment

663100 - Urban Planing and Inspection - Gllgovc/Glogovac													
0620	611660-2035561	49184	02.2020-06.2020	Drafting of detailed regulatory plans	0	0	0	0	0	60,000	63,647	123,647	0
0620	611660-2035562	49185	02.2020-06.2020	Maintenance of address system placement o	0	0	4,750	0	4,750	5,000	5,000	14,750	0
0620	611660-2035563	49186	02.2020-07.2020	Greening public spaces	0	0	17,100	0	17,100	18,968	19,400	55,468	0



	Total - Urban Planing and Inspection - Glogovac/Glogovac				0	0	21,850	0	21,850	83,968	88,047	193,865	0
	Total - Urban Planning and Environment				0	0	21,850	0	21,850	83,968	88,047	193,865	0

611730 - Primary Health Care

	731000 - Health Primary Care Services												
0721	611730-1421523	89107	02.2020-06.2020	ambulances	44,736	0	47,500	0	47,500	0	0	92,236	0
0721	611730-1523391	44503	02.2020-06.2020	Expansion of family ambulance in Trstenik	20,000	35,000	0	0	35,000	0	0	55,000	0
0721	611730-1728626	44727	02.2020-06.2020	Installment of heating and solar lightening in C	0	0	0	0	0	295,532	315,488	611,020	0
0721	611730-1830809	46040	02.2020-06.2020	Renovation of QMF Abri	0	102,750	0	0	102,750	0	0	102,750	0
0721	611730-1935005	49011	02.2020-06.2020	Construction of QMF Baice	54,122	142,500	0	0	142,500	0	0	196,622	0
0721	611730-2035557	49181	03.2020-07.2020	Special medical equipment over 1000 -	0	0	0	0	0	49,956	65,690	115,646	0
0721	611730-2035567	49190	02.2020-07.2020	Renovation of QMF Glanasell	0	17,594	0	0	17,594	0	0	17,594	0
	Total - Health Primary Care Services				118,857	297,844	47,500	0	345,344	345,488	381,178	1,190,867	0
	Total - Primary Health Care				118,857	297,844	47,500	0	345,344	345,488	381,178	1,190,867	0

611850 - Culture, Youth, Sports

	850010 - Cultural Services - Glogovac/Glogovac												
0820	611850-1421470	89114	02.2020-06.2020	Construction of the second phase Stadium	612,681	95,000	0	0	95,000	100,000	100,000	907,681	0
0820	611850-1728622	44723	02.2020-05.2020	Construction of sports ground in Terstenik	0	0	0	0	0	20,000	40,000	60,000	0
0820	611850-2035559	49182	03.2020-06.2020	Renovation of sports facilities	0	0	28,500	0	28,500	5,160	5,000	38,660	0
0820	611850-2035560	49183	02.2020-07.2020	Sports fields and recruitment	0	48,545	38,000	0	86,545	95,000	85,854	267,399	0
	Total - Cultural Services - Glogovac/Glogovac				612,681	143,545	66,500	0	210,045	220,160	230,854	1,273,740	0
	Total - Culture, Youth, Sports				612,681	143,545	66,500	0	210,045	220,160	230,854	1,273,740	0

611920 - Education and Science

	920050 - Administration - Glogovac/Glogovac												
0980	611920-1729084	45082	02.2020-06.2020	The inventory of schools in Glogovac	118,252	28,500	0	0	28,500	0	0	146,752	0
0980	611920-1933689	47972	02.2020-06.2020	construction of storage tanks for schools	67,466	19,000	0	0	19,000	21,659	0	108,125	0
0980	611920-1933972	48213	02.2020-06.2020	Renovation of School Sanitary Nodes	16,160	28,500	0	0	28,500	20,000	0	64,660	0
0980	611920-1934013	48240	02.2020-06.2020	Schoolyard fencing	87,706	57,000	0	0	57,000	60,000	0	204,706	0
0980	611920-2035568	49191	02.2020-06.2020	Construction, fencing of sports fields	0	0	72,200	0	72,200	40,000	0	112,200	0
0980	611920-2035569	49178	02.2020-06.2020	Thermal insulation of school buildings	0	18,931	19,070	0	38,001	30,000	0	68,001	0



0980	611920-2035575	49194	02.2020-06.2020	Supply of schools with ICT equipment	0	38,000	0	0	38,000	40,000	10,000	88,000	0
0980	611920-2035576	49195	02.2020-07.2020	Supply of schools with cabinets for Chemistry	0	0	57,000	0	57,000	50,000	0	107,000	0
0980	611920-2035577	49196	03.2020-07.2020	Renovation of school buildings (roof, floor and	0	57,000	0	0	57,000	40,000	40,000	137,000	0
0980	611920-2035579	49197	02.2020-07.2020	Repair of central heating (radiator and other e	0	9,500	0	0	9,500	0	8,708	18,208	0
0980	611920-2035580	49198	02.2020-07.2020	Painting and plastering of school buildings	0	3,831	32,669	0	36,500	0	0	36,500	0
0980	611920-2035585	49200	03.2020-06.2020	Construction of school annexes	0	0	0	0	0	0	200,000	200,000	0
0980	611920-2035586	49175	02.2020-06.2020	Thermal insulation of school buildings	0	0	0	0	0	50,000	150,000	200,000	0
Total - Administration - Glogovac/Glogovac					289,584	260,262	180,939	0	441,201	351,659	408,708	1,491,152	0
930000 - Primary Education - Glogovac/Glogovac													
0912	611920-2037606	42124	01.2020-12.2020	Concretization tools and information technolo	0	0	0	24,069	24,069	0	0	24,069	0
Total - Primary Education - Glogovac/Glogovac					0	0	0	24,069	24,069	0	0	24,069	0
Total - Education and Science					289,584	260,262	180,939	24,069	465,270	351,659	408,708	1,515,221	0

Total - Glogovac/Glogovac					3,596,062	3,446,985	1,013,352	24,069	4,484,406	4,667,717	4,786,279	17,534,464	0
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612000 - Fushë Kosovë/Kosovo Polje													
612163 - Administration and Personnel													
163020 - Administration - Fushë Kosovë/Kosovo Polje													
0133	612163-1831122	46263	03.2020-07.2020	Purchase of computers	13,320	0	10,000	0	10,000	0	0	23,320	0
0133	612163-1934622	49169	03.2020-09.2020	Purchase of vehicles (bus,kombi bus, auto an	0	0	50,000	0	50,000	50,000	100,000	200,000	0
0133	612163-2036134	49315	03.2020-10.2020	Digitalization of MA hall in Fushe Kosove/Kos	0	0	10,000	0	10,000	0	0	10,000	0
Total - Administration - Fushë Kosovë/Kosovo Polje					13,320	0	70,000	0	70,000	50,000	100,000	233,320	0
Total - Administration and Personnel					13,320	0	70,000	0	70,000	50,000	100,000	233,320	0

612175 - Budget and Finance													
175020 - Budgeting													
0112	612175-1728569	44683	03.2020-09.2020	Payment of court decisions compensation for	248,105	0	90,000	0	90,000	170,000	360,363	868,468	0
0112	612175-1728570	44684	03.2020-10.2020	Co-financing of different projects based on M	1,256,176	340,000	60,000	0	400,000	228,510	248,490	2,133,176	0
Total - Budgeting					1,504,281	340,000	150,000	0	490,000	398,510	608,853	3,001,644	0
Total - Budget and Finance					1,504,281	340,000	150,000	0	490,000	398,510	608,853	3,001,644	0

612180 - Public Services, Civil Protection, Emergency													
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	181620 - Public Infrastructure - Fushë Kosovë/Kosovo Polje												
0451	612180-1627894	43045	04.2020-09.2020	Construction of parks, pavements Playground	761,507	224,804	70,000	0	294,804	220,000	300,000	1,576,311	0
0451	612180-1728580	44693	03.2020-09.2020	Graveling the roads	131,296	0	60,000	0	60,000	100,000	171,879	463,175	0
0451	612180-1728584	44697	03.2020-08.2020	Public lightning and maintenance	484,076	0	130,000	0	130,000	170,000	300,000	1,084,076	0
0451	612180-1728585	44698	03.2020-11.2020	Emergency cases	108,707	0	100,000	0	100,000	46,000	40,000	294,707	0
0451	612180-1728586	44699	03.2020-09.2020	Regulation of park at pines in SV/MS	359,817	0	70,000	0	70,000	100,000	200,000	729,817	0
0451	612180-1728588	44701	03.2020-09.2020	Horizontal and Vertical signalization of roads	169,852	0	100,000	0	100,000	120,000	250,000	639,852	0
0451	612180-1831123	46264	03.2021-10.2021	Construction of Plant for Sewer Treatment	0	0	0	0	0	290,000	500,000	790,000	0
0451	612180-1934606	48720	03.2020-09.2020	Purchase of containers and composters	97,680	0	70,000	0	70,000	120,000	150,000	437,680	0
0451	612180-2036179	49359	03.2020-09.2020	Construction of fence, street "Mother Theresa	0	240,000	100,000	0	340,000	137,408	0	477,408	0
0451	612180-2036183	49363	04.2020-10.2020	Regulation of square in Dardania section	0	185,000	500,000	0	685,000	710,343	200,000	1,595,343	0
0451	612180-2036211	49390	04.2020-10.2020	Extension of underpass, bridge in Vragoli	0	0	60,000	0	60,000	0	0	60,000	0
0451	612180-2036241	49420	03.2020-07.2020	Construction of bridges, streams,river beds,la	0	0	100,000	0	100,000	70,000	60,000	230,000	0
0451	612180-2036932	50006	02.2020-11.2020	Construction of parks, sidewalks, playground	0	0	179,853	0	179,853	200,000	250,000	629,853	0
0451	612180-2037116	50143	03.2020-06.2020	Investment Maintenance	0	0	100,000	0	100,000	100,000	200,000	400,000	0
	Total - Public Infrastructure - Fushë Kosovë/Kosovo Polje				2,112,935	649,804	1,639,853	0	2,289,657	2,383,751	2,621,879	9,408,222	0
Total - Public Services, Civil Protection, Emergency					2,112,935	649,804	1,639,853	0	2,289,657	2,383,751	2,621,879	9,408,222	0

612660 - Urban Planning and Environment													
	660150 - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje												
0620	612660-1421216	89195	04.2020-06.2020	Asphalting in Bardh te Madh	35,000	70,000	0	0	70,000	45,000	50,000	200,000	0
0620	612660-1421265	89201	04.2020-06.2020	Asphalting in Harilaq	12,765	10,000	0	0	10,000	15,000	10,000	47,765	0
0620	612660-1421267	89203	04.2020-06.2020	Asphalting in Lismir	20,000	10,000	0	0	10,000	20,000	20,000	70,000	0
0620	612660-1524795	40114	03.2020-05.2020	Asphalting in Vragolia	112,287	10,000	0	0	10,000	20,000	20,000	162,287	0
0620	612660-1524806	40116	04.2020-06.2020	Asphalting in Nakarada	36,415	20,000	0	0	20,000	25,000	20,000	101,415	0
0620	612660-1524814	40118	04.2020-06.2020	Asphalting in Henc	30,264	10,000	0	0	10,000	15,000	10,000	65,264	0
0620	612660-1626725	43050	04.2020-06.2020	Asphating in Bresje	36,253	10,000	0	0	10,000	30,000	15,000	91,253	0
0620	612660-1626731	49135	04.2020-06.2020	Asphating in Miradi e Poshtme	0	30,000	0	0	30,000	25,000	20,000	75,000	0
0620	612660-1626737	43052	04.2020-06.2020	Asphating in Kuzmin	0	10,000	0	0	10,000	20,000	10,000	40,000	0
0620	612660-1627358	49137	04.2020-06.2020	Asphating in Graboc	0	25,000	0	0	25,000	20,000	10,000	55,000	0
0620	612660-1728707	44776	03.2020-04.2020	Asphalting in FK/KP	721,854	180,000	0	0	180,000	250,000	221,537	1,373,391	0
0620	612660-1728718	44783	04.2020-05.2020	Asphalting in Bardh te Vogel	35,477	10,000	0	0	10,000	10,000	10,000	65,477	0



0620	612660-1728720	44785	04.2020-06.2020	Asphalting in Slatine te Madhe	178,977	70,000	0	0	70,000	40,000	30,000	318,977	0
0620	612660-1728721	44786	04.2020-06.2020	Asphalting in Slatine te Vogel	43,389	20,000	0	0	20,000	10,000	10,000	83,389	0
0620	612660-1728724	44788	04.2020-06.2020	Asphalting in Miradi te Eperme	258,477	10,000	0	0	10,000	30,000	35,000	333,477	0
0620	612660-1831107	46251	04.2020-05.2020	Asphalting in Pomozotin	27,590	30,000	0	0	30,000	20,000	20,000	97,590	0
0620	612660-1934191	48372	01.2020-12.2020	Compiling of mobility plan and feasibility proje	40,000	0	60,000	0	60,000	50,000	100,000	250,000	0
0620	612660-2036596	49732	03.2020-10.2020	Construction of sewerage and water supply (c	0	0	120,000	0	120,000	160,000	200,000	480,000	0
	Total - Spatial and Regulatory Planning - Fushë Kosovë/Kosovo Polje				1,588,749	525,000	180,000	0	705,000	805,000	811,537	3,910,286	0
	Total - Urban Planning and Environment				1,588,749	525,000	180,000	0	705,000	805,000	811,537	3,910,286	0

612730 - Primary Health Care													
	730110 - Administration - Fushë Kosovë/Kosovo Polje												
0760	612730-1626715	49134	04.2020-07.2020	Renovation of houses for social cases	0	0	50,000	0	50,000	50,000	100,000	200,000	0
0760	612730-1728795	44837	04.2020-07.2020	Construction of houses for social cases	337,860	0	240,000	0	240,000	100,000	150,000	827,860	0
0760	612730-1934206	48385	07.2021-10.2021	Construction of HFC in Bardh i Madh	0	0	0	0	0	70,000	0	70,000	0
0760	612730-1934779	49173	04.2021-08.2021	Construction of FHC Miradi e Eperme/Gornje	0	0	0	0	0	70,000	0	70,000	0
0760	612730-2036604	49739	04.2021-08.2021	Construction of FHC in Nakarade/e	0	0	0	0	0	70,000	0	70,000	0
0760	612755-1934207	48386	04.2021-08.2021	Construction of HFC in Slatin e Madhe	0	0	0	0	0	70,000	0	70,000	0
	Total - Administration - Fushë Kosovë/Kosovo Polje				337,860	0	290,000	0	290,000	430,000	250,000	1,307,860	0
	Total - Primary Health Care				337,860	0	290,000	0	290,000	430,000	250,000	1,307,860	0

612850 - Culture, Youth, Sports													
	850020 - Cultural Services - Fushë Kosovë/Kosovo Polje												
0820	612850-2036670	49792	03.2020-09.2020	Construction of statues "Ibrahim Rugova" and	0	50,000	180,000	0	230,000	0	0	230,000	0
	Total - Cultural Services - Fushë Kosovë/Kosovo Polje				0	50,000	180,000	0	230,000	0	0	230,000	0
	Total - Culture, Youth, Sports				0	50,000	180,000	0	230,000	0	0	230,000	0

612920 - Education and Science													
	920100 - Administration - Fushë Kosovë/Kosovo Polje												
0980	612920-1626713	49133	03.2020-09.2020	Purchase of equipment for schools	0	100,000	0	0	100,000	150,000	200,000	450,000	0
0980	612920-1728912	44933	03.2020-11.2020	Construction of primary school in FK/KP	607,874	160,000	0	0	160,000	200,000	100,000	1,067,874	0
0980	612920-2036667	49790	02.2020-09.2020	Construction of sport halls at school objects	0	300,000	0	0	300,000	300,000	300,000	900,000	0
0980	612920-2036934	50008	03.2020-10.2020	Digitization in school facilities and camera pla	0	240,000	0	0	240,000	200,000	50,000	490,000	0



	Total - Administration - Fushë Kosovë/Kosovo Polje				607,874	800,000	0	0	800,000	850,000	650,000	2,907,874	0
	930300 - Primary Education - Fushë Kosovë/Kosovo Polje												
0912	612920-2037608	42126	01.2020-12.2020	Concretization tools and information technolo	0	0	0	7,980	7,980	0	0	7,980	0
	Total - Primary Education - Fushë Kosovë/Kosovo Polje				0	0	0	7,980	7,980	0	0	7,980	0
	Total - Education and Science				607,874	800,000	0	7,980	807,980	850,000	650,000	2,915,854	0

Total - Fushë Kosovë/Kosovo Polje					6,165,018	2,364,804	2,509,853	7,980	4,882,637	4,917,261	5,042,269	21,007,185	0
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613000 - Lipjan/Lipljan													
613160 - Mayor and Municipal Assembly													
	160030 - Office of Mayor - Lipjan/Lipljan												
0111	613160-1422177	89224	03.2020-12.2020	Payment for Judicial decisions	166,474	50,000	0	0	50,000	50,000	50,000	316,474	0
	Total - Office of Mayor - Lipjan/Lipljan				166,474	50,000	0	0	50,000	50,000	50,000	316,474	0
	Total - Mayor and Municipal Assembly				166,474	50,000	0	0	50,000	50,000	50,000	316,474	0

613180 - Public Services, Civil Protection, Emergency													
	181630 - Public Infrastructure - Lipjan/Lipljan												
0451	613180-1422180	89225	02.2020-12.2020	Asphalting of Shqipëria-Hajredin Bajrami road	1,174,301	0	100,000	0	100,000	465,690	0	1,739,991	0
0451	613180-1524454	44511	03.2020-10.2020	Co-financing with Donors	276,133	0	150,000	0	150,000	200,000	203,174	829,307	0
0451	613180-1627334	49136	02.2020-12.2020	Investment maintenance of public lighting	0	231,581	24,419	0	256,000	0	0	256,000	0
0451	613180-1627456	49138	02.2020-12.2020	Construction of the sewage system in the villa	0	48,000	0	0	48,000	0	0	48,000	0
0451	613180-1627555	49139	05.2021-10.2021	Construction of the river bed in Smallushe	0	0	0	0	0	110,000	0	110,000	0
0451	613180-1729475	47632	02.2020-12.2020	Reconstruction of pavements and installation	28,000	56,000	0	0	56,000	0	0	84,000	0
0451	613180-1730001	49141	03.2020-10.2020	Asphalting of Big Ribar roads (Vehbi Kozhani	0	48,520	0	0	48,520	0	0	48,520	0
0451	613180-1831749	49144	02.2020-12.2020	Construction of streets with cubes in Janjeve	0	44,979	0	0	44,979	0	0	44,979	0
0451	613180-1831764	49145	02.2021-12.2021	Expansion of the public lighting network in Ve	0	0	0	0	0	77,000	0	77,000	0
0451	613180-1831856	49146	02.2020-11.2020	Asphalting of roads in Down Gadime Village	0	100,000	33,000	0	133,000	50,000	0	183,000	0
0451	613180-1831872	49147	04.2020-11.2020	Asphalting of roads in Down Gadime village (t	0	100,000	50,000	0	150,000	55,000	0	205,000	0
0451	613180-1831963	47371	03.2021-11.2021	Asphalting of the roads in Konjuh Village	36,000	0	0	0	0	51,000	0	87,000	0
0451	613180-1831973	49148	03.2020-08.2020	Asphalting of roads in Krojmir (Aferdita Qeriq	0	67,000	0	0	67,000	65,000	0	132,000	0
0451	613180-1831980	49149	03.2020-12.2020	Construction of sidewalks in Babush	0	25,000	0	0	25,000	0	0	25,000	0
0451	613180-1832046	49150	06.2022-09.2022	Sidewalks with public lighting in Aklap	0	0	0	0	0	0	140,000	140,000	0



0451	613180-1832313	47640	03.2020-12.2020	Expanding the network of sewers in the city of	35,000	40,000	0	0	40,000	0	0	75,000	0
0451	613180-1832340	49152	03.2022-07.2022	Facade of multi-residential buildings in Lipjan	0	0	0	0	0	0	280,000	280,000	0
0451	613180-1832368	49153	04.2020-12.2020	Asphalting of roads in the village of Kraishte (0	68,000	0	0	68,000	0	0	68,000	0
0451	613180-1832382	47389	02.2020-08.2020	Construction of sidewalks with public lighting i	0	0	0	0	0	51,746	0	51,746	0
0451	613180-1832448	47642	02.2020-08.2020	Construction of bed-river in Konjuh	69,041	5,925	0	0	5,925	0	0	74,966	0
0451	613180-1832452	49154	02.2020-08.2020	Asphalting of road Big Ribar - Small Ribar	0	0	0	0	0	70,000	0	70,000	0
0451	613180-1832454	49155	04.2020-08.2020	Asphalting of streets in Poturoc Village	0	37,388	0	0	37,388	0	0	37,388	0
0451	613180-1832457	49156	06.2022-12.2022	Construction of fences and maintenance of ce	0	0	0	0	0	0	160,000	160,000	0
0451	613180-1832474	47422	05.2020-12.2020	Investment maintenance of public lighting in t	74,870	40,000	0	0	40,000	100,000	150,000	364,870	0
0451	613180-1832508	47651	05.2020-08.2020	Construction of bed-river in Janjeve and conn	94,217	82,000	0	0	82,000	0	0	176,217	0
0451	613180-1832509	49157	03.2020-07.2020	Construction of bed-river in Konjuh- Second p	0	20,877	0	0	20,877	0	0	20,877	0
0451	613180-1832510	49158	05.2022-08.2022	Construction of road Gryka e Shpetimir in Kro	0	0	0	0	0	0	150,000	150,000	0
0451	613180-1832511	47652	05.2021-07.2021	Construction of bed-river in Bujari	0	0	0	0	0	87,000	35,000	122,000	0
0451	613180-1832512	49159	02.2022-06.2022	Construction of public spaces in Llugaxhi, Sm	0	0	0	0	0	0	85,000	85,000	0
0451	613180-1832514	49160	02.2020-06.2020	Asphalting of road Big Hallaq and New Rufc	0	0	0	0	0	77,000	0	77,000	0
0451	613180-1832800	49162	04.2021-12.2021	Construction of sewers collector for villages B	0	0	0	0	0	118,000	0	118,000	0
0451	613180-1933410	47756	03.2020-11.2020	Maintenance and rehabilitation of the sewerag	39,999	60,000	0	0	60,000	30,000	0	129,999	0
0451	613180-1933443	49165	03.2020-11.2020	Rehabilitation of water supply in Krojmir Villag	0	20,000	0	0	20,000	0	0	20,000	0
0451	613180-1933445	47776	03.2020-10.2020	Funds dedicated for expropriation	226,206	85,000	190,000	0	275,000	175,000	100,000	776,206	0
0451	613180-1933453	47780	04.2020-10.2020	Construction of new Municipal Building	164,683	120,500	350,000	0	470,500	0	0	635,183	0
0451	613180-1933636	47925	06.2022-09.2022	Construction of sidewalks with public lighting i	0	0	0	0	0	0	165,000	165,000	0
0451	613180-1933642	47931	06.2021-12.2021	Construction of sidewalks with public lighting i	0	0	0	0	0	85,000	0	85,000	0
0451	613180-2036151	49331	05.2020-11.2020	Cleaning and opening of rivers in Akllap, Sma	0	0	0	0	0	55,000	0	55,000	0
0451	613180-2036152	49332	05.2020-11.2020	Asphalting of roads in Akllap village (Hamdi G	0	58,000	0	0	58,000	0	0	58,000	0
0451	613180-2036153	49333	05.2020-10.2020	Expansion of sewers network in Lipjan city a	0	25,000	0	0	25,000	25,000	0	50,000	0
0451	613180-2036154	49334	04.2020-11.2020	Asphalting of road Gllanice-Torine	0	37,386	0	0	37,386	0	0	37,386	0
0451	613180-2036155	49335	05.2020-10.2020	Asphalting of roads in Banulle ((Lagjeja Ibrah	0	46,041	0	0	46,041	0	0	46,041	0
0451	613180-2036158	49338	05.2020-10.2020	Construction of sidewalks with public lightnng	0	78,575	0	0	78,575	0	0	78,575	0
0451	613180-2036159	49339	06.2020-08.2020	Asphalting of roads in Luga Village	0	49,157	0	0	49,157	0	0	49,157	0
0451	613180-2036161	49341	06.2020-08.2020	Asphalting of roads in Vrelle of Gadime (Gjak	0	21,429	0	0	21,429	0	0	21,429	0
0451	613180-2036165	49345	06.2020-09.2020	Asphalting of roads in Topliqan (Islam Elshar	0	63,935	0	0	63,935	0	0	63,935	0
0451	613180-2036168	49348	05.2020-08.2020	Sidewalks with public lighting in Topliqan and	0	82,000	0	0	82,000	0	0	82,000	0



0451	613180-2036170	49350	05.2020-07.2020	Asphalting of streets in Glllogovc	0	51,425	0	0	51,425	0	0	51,425	0
0451	613180-2036171	49351	06.2020-08.2020	Asphalting of streets in Small Gracke	0	35,000	0	0	35,000	79,000	0	114,000	0
0451	613180-2036172	49352	06.2020-07.2020	Asphalting of roads in Jeta Re Village(Ahmet	0	47,000	0	0	47,000	0	0	47,000	0
0451	613180-2036174	49354	06.2020-08.2020	Construction of roads in Lipjan ((Anton Qeta,A	0	63,000	0	0	63,000	0	0	63,000	0
0451	613180-2036175	49355	06.2020-09.2020	Construction of streets in Big Dobraje village	0	47,294	0	0	47,294	0	0	47,294	0
0451	613180-2036176	49356	06.2020-07.2020	Asphalting of roads in Shale	0	63,000	0	0	63,000	0	0	63,000	0
0451	613180-2036177	49357	07.2020-09.2020	Asphalting of streets in Marevc -Gllavice ((Ma	0	32,000	0	0	32,000	0	0	32,000	0
0451	613180-2036178	49358	07.2020-09.2020	Construction of sidewalks and public lighting i	0	95,000	0	0	95,000	75,000	0	170,000	0
0451	613180-2036180	49360	06.2020-08.2020	Construction of sidewalk with public lighting in	0	35,000	0	0	35,000	0	0	35,000	0
0451	613180-2036182	49362	06.2020-08.2020	Public Lighting in Medvec and Vrelle of Magu	0	65,000	0	0	65,000	0	0	65,000	0
0451	613180-2036184	49364	06.2020-08.2020	Asphalting of streets in Vrelle of Magure	0	44,507	0	0	44,507	0	0	44,507	0
0451	613180-2036185	49365	04.2020-08.2020	Asphalting of streets in Bujari	0	28,000	0	0	28,000	0	0	28,000	0
0451	613180-2036186	49366	06.2020-08.2020	Asphalting of streets in Resinovc	0	53,000	0	0	53,000	0	0	53,000	0
0451	613180-2036189	49369	06.2020-08.2020	Asphalting of streets in Qallapek	0	24,667	0	0	24,667	0	0	24,667	0
0451	613180-2036191	49371	06.2020-09.2020	Asphalting of streets in Bujari	0	47,417	0	0	47,417	0	0	47,417	0
0451	613180-2036192	49372	07.2020-09.2020	Asphalting of streets in Baice Village	0	38,000	0	0	38,000	35,000	0	73,000	0
0451	613180-2036207	49386	05.2020-12.2020	Construction of sewer in Akllap Village-second	0	0	0	0	0	41,000	0	41,000	0
0451	613180-2036208	49387	06.2020-11.2020	Asphalting of road Llugaxhi-Babush i Muhaxh	0	0	0	0	0	110,000	0	110,000	0
0451	613180-2036213	49392	05.2021-11.2021	Sidewalk with public lighting in Breg i Zi	0	0	0	0	0	50,000	0	50,000	0
0451	613180-2036215	49394	07.2021-09.2021	Re-Asphalting of main roads in Llugaxhi	0	0	0	0	0	85,000	0	85,000	0
0451	613180-2036220	49399	03.2022-12.2022	The continuation of the construction of Adem	0	0	0	0	0	0	290,000	290,000	0
0451	613180-2036221	49400	07.2022-09.2022	Construction of transit road from Akllapi neigh	0	0	0	0	0	0	220,000	220,000	0
0451	613180-2036222	49401	05.2022-12.2022	Continuation of the construction of the road at	0	0	0	0	0	0	210,000	210,000	0
0451	613180-2036223	49402	06.2022-09.2022	Construction of road Sllovi-Akllap	0	0	0	0	0	0	150,000	150,000	0
0451	613180-2036225	49404	07.2022-11.2022	Construction of sidewalks with public lighting i	0	0	0	0	0	0	110,000	110,000	0
0451	613180-2036228	49407	06.2020-12.2022	Public Lighting in new life	0	0	0	0	0	0	68,000	68,000	0
0451	613180-2036229	49408	05.2022-11.2022	Public Lighting in Kojске	0	0	0	0	0	0	54,000	54,000	0
0451	613180-2036230	49409	07.2022-09.2022	Public Lighting in Small Rubovc	0	0	0	0	0	0	35,000	35,000	0
0451	613180-2036231	49410	08.2022-12.2022	Expansion of the public lighting network in Old	0	0	0	0	0	0	55,000	55,000	0
0451	613180-2036232	49411	07.2022-08.2022	Re-asphalting of road Poturovc- Big Ribar -Kr	0	0	0	0	0	0	170,000	170,000	0
0451	613180-2036233	49412	07.2022-09.2022	Public Lighting and sidewalks in Gllavicand M	0	0	0	0	0	0	115,000	115,000	0
0451	613180-2036234	49413	05.2022-08.2022	Public Lighting in Zllakuqan	0	0	0	0	0	0	35,000	35,000	0



0451	613180-2036235	49414	06.2022-08.2022	Asphalting of streets and Public Lighting in Va	0	0	0	0	0	0	78,000	78,000	0
0451	613180-2036246	49423	05.2021-09.2021	Sidewalk with public lighting	0	0	0	0	0	79,000	0	79,000	0
0451	613180-2036248	49425	06.2021-12.2021	Construction of sidewalks in Shale	0	0	0	0	0	125,000	0	125,000	0
0451	613180-2037117	49988	06.2020-11.2020	Construction of sports ground in the village of	0	100,000	0	0	100,000	0	0	100,000	0
0451	613180-2037628	42143	07.2020-11.2020	Reconstruction of public lighting in the city of	0	85,000	0	0	85,000	0	0	85,000	0
0451	613180-2037631	42144	08.2020-11.2020	Continuation of the construction of the river be	0	65,000	0	0	65,000	0	0	65,000	0
	Total - Public Infrastructure - Lipjan/Lipljan				2,218,451	2,781,603	897,419	0	3,679,022	2,626,436	3,058,174	11,582,083	0
	Total - Public Services, Civil Protection, Emergency				2,218,451	2,781,603	897,419	0	3,679,022	2,626,436	3,058,174	11,582,083	0

613660 - Urban Planning and Environment													
	663200 - Urban Planning and Inspection												
0620	613660-1832542	47448	02.2020-08.2020	Development of detailed projects	332,791	100,000	50,000	0	150,000	150,000	150,000	782,791	0
	Total - Urban Planning and Inspection				332,791	100,000	50,000	0	150,000	150,000	150,000	782,791	0
	Total - Urban Planning and Environment				332,791	100,000	50,000	0	150,000	150,000	150,000	782,791	0

613730 - Primary Health Care													
	732000 - Health Primary Care Services												
0721	613730-1832493	47647	03.2020-08.2020	Purchase of medical equipment for QKMF	34,850	50,000	0	0	50,000	50,000	100,000	234,850	0
0721	613730-1832537	42145	07.2020-09.2020	Infrastructure regulation in the NCMF Court	0	15,000	0	0	15,000	0	0	15,000	0
0721	613730-2036193	49373	06.2020-08.2020	Repair and Installation of heaters in AMF Dob	0	9,500	0	0	9,500	0	0	9,500	0
0721	613730-2036194	49374	06.2020-07.2020	Internal supply of QKMF, Maternity and Dent	0	20,000	0	0	20,000	0	0	20,000	0
0721	613730-2036196	49375	06.2020-07.2020	Renovation of QMF in Janjeve	0	10,000	0	0	10,000	0	0	10,000	0
0721	613730-2036197	49376	07.2020-09.2020	Renovation and installation of heaters in AMF	0	15,000	0	0	15,000	30,000	0	45,000	0
0721	613730-2036198	49377	07.2020-09.2020	Purchase of equipment for QKMF	0	20,000	0	0	20,000	40,000	50,000	110,000	0
0721	613730-2036216	49395	06.2021-08.2021	Renovation of Building Dentistry and Pulmolc	0	0	0	0	0	35,000	0	35,000	0
0721	613730-2036217	49396	06.2021-09.2021	Renovation of QMF in Shale, Magure, Gadim	0	0	0	0	0	30,000	0	30,000	0
	Total - Health Primary Care Services				34,850	139,500	0	0	139,500	185,000	150,000	509,350	0
	Total - Primary Health Care				34,850	139,500	0	0	139,500	185,000	150,000	509,350	0

613755 - Social and Residential Services													
	755120 - Residential Services												
1060	613755-1933544	47843	05.2020-11.2020	Annex Building for Activities at the Community	0	20,000	0	0	20,000	20,000	20,000	60,000	0



	Total - Residential Services			0	20,000	0	0	20,000	20,000	20,000	60,000	0
	Total - Social and Residential Services			0	20,000	0	0	20,000	20,000	20,000	60,000	0

613850 - Culture, Youth, Sports

	850030 - Cultural Services - Lipjan/Lipljan												
0820	613180-2037630	42147	07.2020-10.2020	Construction of three lapidaries (Xhavit Kozha	0	41,770	0	0	41,770	0	0	41,770	0
0820	613850-1832469	47644	03.2019-08.2019	Construction of the Hall Sport in Kraishte	129,952	92,000	0	0	92,000	0	0	221,952	0
0820	613850-2036199	49378	06.2020-08.2020	Construction of 5 sports fields (Teqe, Kojске, C	0	120,000	0	0	120,000	0	0	120,000	0
0820	613850-2036200	49379	06.2020-12.2022	Construction of Hall of Sport in Lipjan	0	122,000	200,000	0	322,000	1,250,000	0	1,572,000	0
0820	613850-2036218	49397	05.2021-12.2021	Construction of Hall of Sport in Janjeve	0	0	0	0	0	100,000	120,000	220,000	0
0820	613850-2036219	49398	06.2021-12.2021	Construction of Hall of Sport in Babush	0	0	0	0	0	100,000	120,000	220,000	0
0820	613850-2036236	49415	04.2022-12.2022	Sports polygons in Big Dobraja and High Sch	0	0	0	0	0	0	135,000	135,000	0
0820	613850-2036237	49416	06.2022-11.2022	Construction of Youth Center in Janjave	0	0	0	0	0	0	350,000	350,000	0
0820	613850-2036238	49417	04.2022-11.2022	Construction of benches and artificial grass p	0	0	0	0	0	0	280,000	280,000	0
0820	613850-2036239	49418	06.2022-11.2022	Construction of playground in Lipjan, Big Dob	0	0	0	0	0	0	138,608	138,608	0
0820	613850-2037632	42146	07.2020-12.2020	Construction of auxiliary field in Dobraje e Ma	0	28,000	0	0	28,000	0	0	28,000	0
	Total - Cultural Services - Lipjan/Lipljan				129,952	403,770	200,000	0	603,770	1,450,000	1,143,608	3,327,330	0
Total - Culture, Youth, Sports					129,952	403,770	200,000	0	603,770	1,450,000	1,143,608	3,327,330	0

613920 - Education and Science

	922500 - Preschool Education and Kindergardens - Lipjan/Lipljan												
0911	613920-1832232	49151	03.2020-10.2020	Repair of roof in Lipjan Kindergarten	0	18,000	0	0	18,000	0	0	18,000	0
0911	613920-1832529	47444	04.2021-12.2021	Construction of Kindergarten in Sillovi	0	0	0	0	0	100,000	170,000	270,000	0
0911	613920-2036204	49383	05.2020-09.2020	Construction of Kindergarten in Down Gadime	0	0	100,000	0	100,000	150,000	0	250,000	0
	Total - Preschool Education and Kindergardens - Lipjan/Lipljan				0	18,000	100,000	0	118,000	250,000	170,000	538,000	0
	930600 - Primary Education - Lipjan/Lipljan												
0912	613920-1832534	49161	03.2020-08.2020	ICT cabinets	0	40,000	0	0	40,000	40,000	70,000	150,000	0
0912	613920-1832806	49163	02.2020-12.2020	Construction of Primary School in Lipjan Villa	0	0	120,000	0	120,000	130,000	0	250,000	0
0912	613920-1832807	49164	02.2021-12.2021	Construction of Primary School in Down Gadi	0	0	0	0	0	120,000	220,000	340,000	0
0912	613920-1933541	47840	05.2020-08.2020	Purchase of inventory for schools	24,999	37,000	0	0	37,000	0	0	61,999	0
0912	613920-2036201	49380	05.2020-07.2020	Installation of cameras IEA	0	0	0	0	0	0	85,000	85,000	0
0912	613920-2037613	42131	1.2020-12.2020	Concretization tools and information technolc	0	0	0	24,043	24,043	0	0	24,043	0



	Total - Primary Education - Lipjan/Lipljan				24,999	77,000	120,000	24,043	221,043	290,000	375,000	911,042	0
	Total - Education and Science				24,999	95,000	220,000	24,043	339,043	540,000	545,000	1,449,042	0

	Total - Lipjan/Lipljan				2,907,518	3,589,873	1,367,419	24,043	4,981,335	5,021,436	5,116,782	18,027,071	0
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614000 - Obiliq/Obilic													
614163 - Administration and Personnel													
	163040 - Administration - Obiliq/Obilic												
0133	614163-2036602	49737	04.2020-11.2020	Construction of annex for Archives	0	33,000	0	0	33,000	0	0	33,000	0
0133	614163-2036605	49740	04.2020-09.2022	Computer equipment	0	30,000	0	0	30,000	5,000	5,000	40,000	0
	Total - Administration - Obiliq/Obilic				0	63,000	0	0	63,000	5,000	5,000	73,000	0
	Total - Administration and Personnel				0	63,000	0	0	63,000	5,000	5,000	73,000	0

614180 - Public Services, Civil Protection, Emergency													
	180040 - Road Infrastructure - Obiliq/Obilic												
0451	614180-1525370	40237	03.2019-07.2021	Signaling horizontal and vertikal	29,734	30,000	0	0	30,000	20,000	20,000	99,734	0
0451	614180-1627663	43114	04.2018-11.2022	Laying of gravel roads	228,214	20,000	0	0	20,000	5,000	5,000	258,214	0
0451	614180-1729651	45577	03.2018-11.2022	Construction and maintenance of city stations	37,438	10,000	0	0	10,000	5,000	5,000	57,438	0
0451	614180-1729656	45582	03.2018-12.2021	Regulation and maintenance of roads Obilic	85,091	30,000	0	0	30,000	15,000	15,000	145,091	0
0451	614180-1934333	48494	03.2019-09.2022	Public lighting	70,000	87,220	0	0	87,220	10,000	10,000	177,220	0
0451	614180-1934474	48615	04.2019-09.2022	Cemeteries and maintenance	19,461	30,000	0	0	30,000	30,000	30,000	109,461	0
0451	614180-2036608	49743	04.2020-09.2022	Buying cars	0	125,000	0	0	125,000	60,000	45,000	230,000	0
0451	614180-2036612	49747	03.2020-09.2022	Digitalization of roads and public buildings in	0	30,000	0	0	30,000	10,000	10,000	50,000	0
0451	614180-2036627	49759	03.2020-10.2020	Renovation of social housing	0	100,000	0	0	100,000	0	0	100,000	0
0451	614180-2036631	49761	03.2020-09.2022	Construction of buildings and renovation of sp	0	150,000	0	0	150,000	50,000	50,000	250,000	0
0451	614180-2036641	49770	03.2020-09.2022	Construction and renovation of houses for soc	0	0	0	0	0	100,000	100,000	200,000	0
	Total - Road Infrastructure - Obiliq/Obilic				469,938	612,220	0	0	612,220	305,000	290,000	1,677,158	0
	181640 - Public Infrastructure - Obiliq/Obilic												
0451	614180-2036672	49794	05.2020-09.2020	Construction of Adem Preniqi Square	0	362,000	0	0	362,000	0	0	362,000	0
0451	614660-1421900	89290	03.2017-11.2022	Co-financed	652,997	470,000	0	0	470,000	270,000	150,000	1,542,997	0
0451	614660-1525139	40238	04.2018-12.2022	Design projects	200,057	150,000	0	0	150,000	150,000	150,000	650,057	0
0451	614660-1525142	40239	03.2018-12.2022	The sewage in Obilic renovation	704,321	80,000	0	0	80,000	50,000	50,000	884,321	0



0451	614660-1525380	40241	03.2018-11.2022	Asphalt rural roads and pavements in Obilic	4,148,319	1,088,634	29,785	0	1,118,419	2,916,295	3,176,533	11,359,566	0
	Total - Public Infrastructure - Obiliq/Obilic				5,705,694	2,150,634	29,785	0	2,180,419	3,386,295	3,526,533	14,798,941	0
	Total - Public Services, Civil Protection, Emergency				6,175,632	2,762,854	29,785	0	2,792,639	3,691,295	3,816,533	16,476,099	0

614660 - Urban Planning and Environment													
	663250 - Urban Planning and Inspection												
0620	614660-1832255	47166	03.2018-11.2021	Expropriation	335,015	372,103	0	0	372,103	200,000	150,000	1,057,118	0
	Total - Urban Planning and Inspection				335,015	372,103	0	0	372,103	200,000	150,000	1,057,118	0
	665250 - Spatial Planning and Inspection												
0620	614660-1421910	89292	02.2018-09.2022	Supply containers	19,072	10,000	0	0	10,000	20,000	20,000	69,072	0
0620	614660-1831790	46811	03.2018-11.2022	Regulation of parks in the Municipality of Obiliq	207,205	250,000	0	0	250,000	200,000	150,000	807,205	0
0620	614660-1934872	48895	02.2019-11.2022	Cogeneration	308,500	300,000	0	0	300,000	200,000	200,000	1,008,500	0
0620	614660-2037079	50110	03.2020-09.2022	Investment Maintenance	0	0	0	0	0	70,000	70,000	140,000	0
	Total - Spatial Planning and Inspection				534,777	560,000	0	0	560,000	490,000	440,000	2,024,777	0
	Total - Urban Planning and Environment				869,792	932,103	0	0	932,103	690,000	590,000	3,081,895	0

614730 - Primary Health Care													
	730130 - Administration - Obiliq/Obilic												
0760	614730-1525154	40246	03.2018-10.2022	Medical equipment for FMC	34,115	20,000	0	0	20,000	20,000	20,000	94,115	0
0760	614730-1831780	46804	03.2018-10.2022	Renovation of facilities in QKMF, AMF and QKMF	30,247	38,000	0	0	38,000	15,000	15,000	98,247	0
0760	614730-2036673	49795	04.2020-09.2020	Construction of AFM (Breznice)	0	40,000	0	0	40,000	0	0	40,000	0
	Total - Administration - Obiliq/Obilic				64,361	98,000	0	0	98,000	35,000	35,000	232,361	0
	Total - Primary Health Care				64,361	98,000	0	0	98,000	35,000	35,000	232,361	0

614850 - Culture, Youth, Sports													
	850040 - Cultural Services - Obiliq/Obilic												
0820	614850-1831801	46816	03.2019-11.2022	Regulation of sports fields	137,759	35,000	0	0	35,000	50,000	50,000	272,759	0
0820	614850-1934628	48734	03.2019-09.2020	Field of cultural and architectural heritage	20,000	50,000	0	0	50,000	0	0	70,000	0
0820	614850-1934852	48875	03.2019-11.2019	Housing Inventory of Culture	23,848	17,897	0	0	17,897	0	0	41,745	0
0820	614850-2036692	49806	03.2020-10.2020	Construction of the library	0	278,000	0	0	278,000	0	0	278,000	0
0820	614850-2037115	50142	04.2020-09.2022	Construction of Monuments in Obiliq	0	75,000	0	0	75,000	70,000	70,000	215,000	0
	Total - Cultural Services - Obiliq/Obilic				181,607	455,897	0	0	455,897	120,000	120,000	877,504	0



Total - Culture, Youth, Sports				181,607	455,897	0	0	455,897	120,000	120,000	877,504	0
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614920 - Education and Science

	920200 - Administration - Obiliq/Obilic												
0980	614920-1525161	40256	04.2018-11.2022	School renovation and purchase of equipmen	157,695	96,342	0	0	96,342	35,000	35,000	324,037	0
0980	614920-2036680	49797	03.2020-09.2020	Construction of school annexes in Obiliq	0	175,000	0	0	175,000	0	0	175,000	0
0980	614920-2036685	49800	03.2020-10.2022	Construction of physical education halls	0	300,000	0	0	300,000	300,000	300,000	900,000	0
	Total - Administration - Obiliq/Obilic				157,695	571,342	0	0	571,342	335,000	335,000	1,399,037	0
Total - Education and Science					157,695	571,342	0	0	571,342	335,000	335,000	1,399,037	0

Total - Obiliq/Obilic				7,449,088	4,883,196	29,785	0	4,912,981	4,876,295	4,901,533	22,139,897	0
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615000 - Podujevë/Podujevo

615180 - Public Services, Civil Protection, Emergency

	181650 - Public Infrastructure - Podujevë/Podujevo												
0451	615180-1420969	89308	01.2016-10.2022	Regulation of sidewalks near schools (regional)	322,584	0	0	0	0	137,000	137,000	596,584	0
0451	615180-1523539	40269	05.2015-12.2022	Capital investments for emergencies	77,218	0	35,000	0	35,000	55,000	55,000	222,218	0
0451	615180-1626246	43129	02.2016-12.2022	Sewage pipes in the city and villages	537,210	72,000	0	0	72,000	63,500	45,000	717,710	0
0451	615180-1626254	43131	02.2017-10.2020	Sewage collector Phase I Shakovice Gerdoci	0	137,000	0	0	137,000	0	0	137,000	0
0451	615180-1728395	44528	02.2017-08.2022	Repair of roads paved	182,904	95,000	0	0	95,000	88,000	155,000	520,904	0
0451	615180-1728503	44625	02.2020-09.2022	Expansion of the river Lab	262,989	250,000	25,000	0	275,000	285,000	305,000	1,127,989	0
0451	615180-1728504	44626	02.2018-10.2022	Regulation of new gravel roads	145,000	0	0	0	0	78,000	49,000	272,000	0
0451	615180-1728523	44642	02.2017-12.2022	Construction, reconstruction of public lighting	397,257	165,000	0	0	165,000	137,500	155,000	854,757	0
0451	615180-1728525	44644	02.2017-12.2022	Improving infrastructure cemetery	103,900	90,000	0	0	90,000	93,252	95,464	382,616	0
0451	615180-1728526	44645	02.2017-10.2022	Construction and reconstruction of sewerage	93,892	31,000	5,000	0	36,000	27,000	23,000	179,892	0
0451	615180-1728528	44647	02.2017-11.2022	Expansion riverbed rivers	217,091	35,000	0	0	35,000	29,000	50,000	331,091	0
0451	615180-1830895	46080	02.2018-09.2021	Wastewater collectors-continuations	294,878	0	0	0	0	142,000	125,000	561,878	0
0451	615180-1830937	46109	02.2018-11.2022	Repair of infrared transmissions at asphalt pavement	40,761	0	0	0	0	79,000	91,000	210,761	0
0451	615180-1830979	46149	02.2018-10.2022	Construction of protective walls (near the river)	21,999	0	12,000	0	12,000	22,700	45,000	101,699	0
0451	615180-1933298	47665	02.2019-12.2020	Construction of sidewalks (City, Dumnica, Sol	175,500	155,000	0	0	155,000	0	0	330,500	0
0451	615180-1933309	47676	02.2020-12.2020	Construction of bridges in Siboc (I.Rrahmani),	50,000	75,000	0	0	75,000	0	0	125,000	0
0451	615180-2035995	49246	02.2020-12.2020	Construction of sidewalks near schools (Lower	0	155,000	0	0	155,000	0	0	155,000	0



0451	615180-2035997	49248	02.2020-10.2020	Construction of the bridge in Livadica	0	35,000	0	0	35,000	0	0	35,000	0
0451	615180-2036005	49256	02.2020-12.2020	Construction of forts, bridges (Bajqin, Shtedim	0	55,000	0	0	55,000	0	0	55,000	0
0451	615180-2036010	49260	02.2020-12.2020	Construction of Zhiti bridge (I.Durmi	0	0	12,000	0	12,000	0	0	12,000	0
0451	615180-2036019	49263	02.2021-12.2022	Construction of sidewalks	0	0	0	0	0	150,000	167,098	317,098	0
0451	615180-2036023	49264	02.2021-12.2021	Arrangement of green spaces	0	11,000	0	0	11,000	126,500	35,000	172,500	0
0451	615180-2036026	49266	02.2022-12.22	Construction of forts, bridges	0	0	0	0	0	0	38,000	38,000	0
0451	615180-2036320	49489	02.2020-12.2020	Construction of water supply system in Hertica	0	0	45,000	0	45,000	0	0	45,000	0
0451	615180-2036329	49497	02.2020-12.2020	Fecal sewage Repeat-Pollate-continuation	0	45,000	0	0	45,000	0	0	45,000	0
0451	615660-1214235	85202	02.2012-10.2022	Horizontal and vertical signalling	115,775	0	15,000	0	15,000	33,000	24,000	187,775	0
0451	615660-1214272	85209	05.2012-09.2022	Construction of the water supply system	126,252	10,000	20,000	0	30,000	75,000	190,000	421,252	0
0451	615660-1214278	85212	03.2012-10.2022	Renovation and construction of bridges	204,071	0	0	0	0	35,000	25,000	264,071	0
0451	615660-1214286	85214	02.2012-06.2022	Renovation of roads with gravel	825,441	115,000	0	0	115,000	55,000	55,000	1,050,441	0
Total - Public Infrastructure - Podujevë/Podujevo					4,194,722	1,531,000	169,000	0	1,700,000	1,711,452	1,864,562	9,470,736	0
Total - Public Services, Civil Protection, Emergency					4,194,722	1,531,000	169,000	0	1,700,000	1,711,452	1,864,562	9,470,736	0

615470 - Agriculture, Forestry and Rural Development

470050 - Agriculture - Podujevë/Podujevo													
0421	615470-1933475	47791	02.2019-12.2022	Raising the dam with channels for irrigation	107,287	20,000	0	0	20,000	20,000	20,000	167,287	0
0421	615470-1933482	47797	02.2019-04.2022	Land analysis	19,950	0	20,000	0	20,000	20,000	20,000	79,950	0
Total - Agriculture - Podujevë/Podujevo					127,237	20,000	20,000	0	40,000	40,000	40,000	247,237	0
Total - Agriculture, Forestry and Rural Development					127,237	20,000	20,000	0	40,000	40,000	40,000	247,237	0

615480 - Economic Development

480050 - Economic Planning and Development - Podujevë/Podujevo													
0411	615180-1730092	45941	03.2017-12.2022	Participation with potential donors in various c	14,938	0	30,000	0	30,000	30,000	30,000	104,938	0
0411	615480-1523648	40299	02.2019-12.2021	Preparation of areas for industrial needs	0	0	20,000	0	20,000	100,000	100,000	220,000	0
0411	615480-1933329	47694	02.2020-12.2022	Establishment of infrastructure for Tourism an	0	0	0	0	0	30,000	0	30,000	0
0411	615480-2036249	49426	02.20120-12.2020	Raising the product of tourism	0	0	40,000	0	40,000	0	30,000	70,000	0
Total - Economic Planning and Development - Podujevë/Podujevo					14,938	0	90,000	0	90,000	160,000	160,000	424,938	0
Total - Economic Development					14,938	0	90,000	0	90,000	160,000	160,000	424,938	0

615650 - Cadastre and Geodesy



650250 - Cadastre Services - Podujevë/Podujevo													
0610	615650-2036427	49583	02.2020-12.2020	Buying a digital scanner	0	3,000	0	0	3,000	0	0	3,000	0
Total - Cadastre Services - Podujevë/Podujevo					0	3,000	0	0	3,000	0	0	3,000	0
Total - Cadastre and Geodesy					0	3,000	0	0	3,000	0	0	3,000	0

615660 - Urban Planning and Environment													
660300 - Spatial and Regulatory Planning - Podujevë/Podujevo													
0620	615660-1626257	43156	02.2020-09.2020	Asphalting of some roads in the village of Trn	51,859	50,000	0	0	50,000	0	0	101,859	0
0620	615660-1626269	43159	02.2020-08.2022	Paving of several streets in the village Metehi	0	45,000	5,000	0	50,000	0	85,000	135,000	0
0620	615660-1626290	43167	02.2020-08.2022	Paving of several streets in the village Bradas	127,905	75,000	5,000	0	80,000	15,000	100,000	322,905	0
0620	615660-1626291	43168	03.2020-10.2022	Paving of several streets in the village Hertice	0	45,000	0	0	45,000	0	95,000	140,000	0
0620	615660-1626308	43181	02.2020-11.2022	Adjustment, repair, cleaning of river banks alc	289,605	0	0	0	0	130,000	80,000	499,605	0
0620	615660-1728413	44545	01.2020-06.2021	Paving of several streets in the village Zakut	0	30,000	0	0	30,000	0	0	30,000	0
0620	615660-1728468	44597	02.2022-09.2022	Paving the way village Llaushe - Doberdol	0	0	0	0	0	0	70,000	70,000	0
0620	615660-1728509	44630	02.2021-10.2022	Construction of Public Facility Garazhues (un	0	0	0	0	0	327,588	75,000	402,588	0
0620	615660-1830988	46156	03.2020-07.2021	Asphalting of several streets in the village of S	137,893	50,000	10,000	0	60,000	100,000	0	297,893	0
0620	615660-1830996	46162	02.2020-09.2022	Asphalting of several streets in the village Kat	0	30,000	5,000	0	35,000	0	70,000	105,000	0
0620	615660-1830998	46164	02.2020-07.2022	Asphalting some roads in Surkish village	66,560	50,000	0	0	50,000	70,000	85,000	271,560	0
0620	615660-1831001	46167	03.2020-07.2020	Asphalting some roads in the village of Shajko	0	45,000	5,000	0	50,000	50,000	0	100,000	0
0620	615660-1831003	46169	02.2021-09.2021	Asphalting of several roads in the village of Ll	0	0	0	0	0	70,000	0	70,000	0
0620	615660-1831004	46170	3.2020-10.2021	Asphalting of some roads in the village of Boll	60,000	90,000	5,000	0	95,000	0	95,000	250,000	0
0620	615660-1831006	46172	03.2020-09.2020	Asphalting some roads in the village of Halab	0	50,000	0	0	50,000	0	90,000	140,000	0
0620	615660-1831013	46178	02.2020-09.2022	Asphalting of several roads in the village of M	0	145,000	20,000	0	165,000	0	100,000	265,000	0
0620	615660-1831014	46179	03.2020-10.2022	Asphalting of some roads in the village of Orll	0	50,000	10,000	0	60,000	80,000	90,000	230,000	0
0620	615660-1831033	46193	04.2022-10.2022	Construction of the road in the village of Poto	0	0	0	0	0	0	70,000	70,000	0
0620	615660-1831048	46201	02.2020-08.2022	Asphalting of several streets in the village of M	0	40,000	10,000	0	50,000	0	80,000	130,000	0
0620	615660-1831055	46206	03.2022-09.2022	Asphalting of some roads in the village of Bra	0	0	0	0	0	0	90,000	90,000	0
0620	615660-1831276	46396	03.2020-10.2022	Asphalting of several streets and alleys in diff	484,299	109,124	30,000	0	139,124	170,000	116,361	909,784	0
0620	615660-1831337	46439	03.2020-06.2022	Asphalting of some streets in Batllava village	73,242	60,000	0	0	60,000	50,000	100,000	283,242	0
0620	615660-1831967	46946	03.2020-09.2021	Asphalting of several streets in the village of L	83,211	60,000	0	0	60,000	70,000	90,000	303,211	0
0620	615660-1831974	46950	02.2020-10.2021	Asphalting of several roads in the village of D	0	0	50,000	0	50,000	82,395	92,238	224,633	0
0620	615660-1831978	46954	02.2020-09.2022	Asphalting of several roads in Pakashtica villa	0	30,000	10,000	0	40,000	80,000	80,000	200,000	0



0620	615660-1831982	46956	03.2020-08.2022	Asphalting of several streets in the village of C	0	65,000	5,000	0	70,000	90,000	120,000	280,000	0
0620	615660-1933289	47657	02.2020-08.2022	Construction, addition, growth and maintenanc	30,000	30,000	10,000	0	40,000	80,000	60,000	210,000	0
0620	615660-1933292	47660	03.2020-08.2020	Asphalting of several streets in the village of E	40,000	40,000	0	0	40,000	0	0	80,000	0
0620	615660-1933297	47664	02.2022-06.2022	Construction of the road in the village of Lladd	63,692	0	0	0	0	0	80,000	143,692	0
0620	615660-1933307	47674	03.2021-06.2022	Asphalting of several streets and alleys in diffi	0	0	0	0	0	125,000	75,000	200,000	0
0620	615660-1933370	47724	03.2021-09.2021	Construction of the village road Kerpimeh -De	0	0	0	0	0	90,000	0	90,000	0
0620	615660-1934011	48238	02.2020-08.2020	Construction of the road in the village of Revu	0	30,000	10,000	0	40,000	0	0	40,000	0
0620	615660-1934015	48241	03.2022-10.2022	Asphalting the road in the village of Dumosh	0	0	0	0	0	0	60,000	60,000	0
0620	615660-1934020	48244	03.2022-09.2022	Asphalting the road in the village of Repe	0	0	0	0	0	0	80,000	80,000	0
0620	615660-1934028	48251	02.2022-09.2022	Asphalting the road in the village of Bajqina	0	0	0	0	0	0	80,000	80,000	0
0620	615660-2036003	49254	02.2020-07.2020	Asphalting of some roads in Lluga village	0	40,000	0	0	40,000	0	0	40,000	0
0620	615660-2036004	49255	02.2020-06.2020	Asphalting of some roads in the village of Sibe	0	30,000	0	0	30,000	0	0	30,000	0
0620	615660-2036006	49257	3.2020-08.2020	Asphalting of some roads in the village of Pe	0	50,000	0	0	50,000	0	0	50,000	0
0620	615660-2036007	49258	03.2020-08.2020	Road construction in Penuh village	0	40,000	0	0	40,000	0	0	40,000	0
0620	615660-2036008	49259	02.2020-09.2020	Road construction in the village of Ballofc	0	40,000	10,000	0	50,000	0	130,000	180,000	0
0620	615660-2036025	49265	03.2020-09.2022	Asphalting of some roads in Letanc village	0	10,000	10,000	0	20,000	50,000	80,000	150,000	0
0620	615660-2036030	49268	03.2020-10.2020	Road construction in the village of Kushevica	0	82,500	0	0	82,500	0	75,000	157,500	0
0620	615660-2036032	49269	02.2022-10.2022	Asphalting of some roads in the village of Liva	0	0	0	0	0	0	80,000	80,000	0
0620	615660-2036033	49270	03.2020-08.2020	Asphalting of some roads in the village of Kac	0	30,000	0	0	30,000	0	0	30,000	0
0620	615660-2036037	49273	03.2022-08.2022	Asphalting of some roads in Shtedim village	0	0	0	0	0	0	85,000	85,000	0
0620	615660-2036038	49274	02.2022-09.2022	Asphalting of some roads in Shtedim village	0	0	0	0	0	0	90,000	90,000	0
0620	615660-2036042	49277	03.2020-10.2020	Construction of Boulevard and Square "Marty	0	1,206,033	63,361	0	1,269,394	0	0	1,269,394	0
0620	615660-2036043	49278	03.2020-09.2020	Asphalting of road in village Gerdofc	0	40,000	10,000	0	50,000	75,000	0	125,000	0
0620	615660-2036044	49279	02.2020-08.2020	Asphalting the road in the village of Burice	0	40,000	0	0	40,000	0	0	40,000	0
0620	615660-2036046	49280	02.2020-10.2020	Asphalting of road in Godishnjak village	0	40,000	0	0	40,000	0	0	40,000	0
0620	615660-2036048	49281	02.2021-10.2021	Expansion, construction and asphalting of "Xh	0	0	0	0	0	310,000	0	310,000	0
0620	615660-2036051	49283	02.2021-10.2021	Expansion, construction and asphalting of "Sk	0	0	0	0	0	513,616	0	513,616	0
0620	615660-2036052	49284	02.2021-10.2021	Expansion, construction and asphalting of "Br	0	0	0	0	0	210,000	0	210,000	0
0620	615660-2036325	49494	04.2020-10.2022	Asphalting of some roads in the village of Dob	0	40,000	0	0	40,000	0	90,000	130,000	0
0620	615660-2036560	49699	02.2021-10.2022	Asphalting of some roads in the village of Ker	0	0	0	0	0	35,000	85,000	120,000	0
0620	615660-2036573	49710	02.2020-10.2021	Expropriation of property on Mosque Road	0	250,000	30,000	0	280,000	290,000	0	570,000	0
0620	615660-2036622	49754	02.2020-10.2022	Asphalting of some roads in the village of Sol	0	30,000	10,000	0	40,000	0	70,000	110,000	0



0620	615660-2036671	49793	02.2021-10.2021	Construction of roads in the village of Turuqic	0	0	0	0	0	110,000	90,000	200,000	0
0620	615660-2036690	49804	03.2021-09.2021	Road construction in the village of Sylevica	0	0	0	0	0	80,000	0	80,000	0
0620	615660-2036745	49846	02.2020-10.2021	Asphalting of some roads in the village Mirofc	0	110,000	0	0	110,000	80,000	0	190,000	0
Total - Spatial and Regulatory Planning - Podujevë/Podujevo					1,508,267	3,297,657	323,361	0	3,621,018	3,433,599	3,183,599	11,746,483	0
Total - Urban Planning and Environment					1,508,267	3,297,657	323,361	0	3,621,018	3,433,599	3,183,599	11,746,483	0

615730 - Primary Health Care													
730140 - Administration - Podujevë/Podujevo													
0760	615730-2036255	49432	03.2020-10.2022	Construction of houses in the neighborhood o	0	100,000	0	0	100,000	100,000	100,000	300,000	0
Total - Administration - Podujevë/Podujevo					0	100,000	0	0	100,000	100,000	100,000	300,000	0
733000 - Health Primary Care Services													
0721	615660-1933362	47717	04.2021-08.2021	Building QMF 3 in Podujeva	0	0	0	0	0	166,930	0	166,930	0
0721	615730-1626181	43187	02.2020-12.2022	Medical equipment	317,372	80,000	0	0	80,000	50,000	150,000	597,372	0
0721	615730-1728486	44612	02.2022-09.2022	Building a health Halabak ambulance	0	0	0	0	0	0	50,000	50,000	0
0721	615730-1832252	47165	03.2020-06.2020	Construction of a health ambulance in Dumnic	0	50,000	0	0	50,000	0	0	50,000	0
0721	615730-1933377	47730	04.2021-07.2021	New Emergency Health Equipment	0	0	0	0	0	317,546	0	317,546	0
0721	615730-2036050	49282	03.2020-07.2022	Renovation of Health Facilities	0	70,000	0	0	70,000	50,000	80,000	200,000	0
0721	615730-2036163	49343	04.2020-06.2021	Buying an Auto Ambulance	0	60,000	0	0	60,000	50,000	0	110,000	0
0721	615730-2036167	49347	04.2020-10.2020	Construction of new Emergency Facility Phas	0	206,930	0	0	206,930	0	0	206,930	0
0721	615730-2036173	49353	30.2020-09.2022	Solar energy heating equipment	0	50,000	0	0	50,000	0	234,476	284,476	0
0721	615730-2036181	49361	04.2022-06.2022	Purchase of two vehicles for hemodialysis	0	0	0	0	0	0	70,000	70,000	0
0721	615730-2036209	49388	04.2022-08.2022	Construction of Family Medicine Ambulance i	0	0	0	0	0	0	50,000	50,000	0
0721	615730-2036210	49389	03.2022-07.2022	Construction of Family Medicine Ambulance i	0	0	0	0	0	0	50,000	50,000	0
0721	615730-2036212	49391	02.2020-06.2020	Construction of Family Medicine Ambulance i	0	50,000	0	0	50,000	0	0	50,000	0
0721	615730-2036214	49393	03.2021-07.2021	Construction of Family Medicine Ambulance	0	0	0	0	0	50,000	0	50,000	0
Total - Health Primary Care Services					317,372	566,930	0	0	566,930	684,476	684,476	2,253,254	0
Total - Primary Health Care					317,372	666,930	0	0	666,930	784,476	784,476	2,553,254	0

615850 - Culture, Youth, Sports													
850050 - Cultural Services - Podujevë/Podujevo													
0820	615850-1730106	45937	02.2017-12.2022	Started construction of sports fields in the villa	89,112	47,538	43,550	0	91,088	54,088	74,155	308,443	0
0820	615850-2036017	49261	02.2020-12.2020	Inventory of the City Library (within the preser	0	16,000	0	0	16,000	0	0	16,000	0



0820	615850-2036018	49262	02.2020-12.2020	Renovation of the sports hall "Hakif Zejnullahu"	0	0	0	0	0	30,000	0	30,000	0
0820	615850-2036034	49271	02.2021-02.2022	Museum and Gallery (within the municipal building)	0	0	0	0	0	26,000	0	26,000	0
0820	615850-2036036	49272	02.2022-12.2022	City Library	0	0	0	0	0	0	200,000	200,000	0
Total - Cultural Services - Podujevë/Podujevo					89,112	63,538	43,550	0	107,088	110,088	274,155	580,443	0
Total - Culture, Youth, Sports					89,112	63,538	43,550	0	107,088	110,088	274,155	580,443	0

615920 - Education and Science													
931200 - Primary Education - Podujevë/Podujevo													
0912	615920-1831279	46398	03.2018-11.2020	Sports fields open and closed	91,773	30,000	0	0	30,000	40,000	50,000	211,773	0
0912	615920-1933317	47682	02.2019-12.2022	Improvement of Physical School Infrastructure	87,457	104,419	0	0	104,419	110,419	234,419	536,714	0
0912	615920-1933318	47683	02.2019-12.2021	Equipment for teaching cabinets	10,085	0	0	0	0	34,000	100,000	144,085	0
0912	615920-1933320	47685	02.2019-12.2021	Construction of the elementary school "Elfir B"	219,999	250,000	0	0	250,000	0	0	469,999	0
0912	615920-1933328	47693	02.2020-12.2021	Construction of "Ali Ajeti" Ballofc School	0	150,000	0	0	150,000	250,000	0	400,000	0
0912	615920-2036040	49275	02.2021-08.2021	Renovation of "Shaban Shala" school	0	0	0	0	0	100,000	0	100,000	0
0912	615920-2036041	49276	02.2022-12.2022	Expansion of the school building Obrance	0	0	0	0	0	0	100,000	100,000	0
0912	615920-2036267	49443	02.2022-12.2022	Construction of physical education hall in Gll	0	0	0	0	0	0	200,000	200,000	0
0912	615920-2037617	42135	06.2020-12.2022	Concretization tools and information technology	0	0	0	47,280	47,280	0	0	47,280	0
Total - Primary Education - Podujevë/Podujevo					409,314	534,419	0	47,280	581,699	534,419	684,419	2,209,851	0
Total - Education and Science					409,314	534,419	0	47,280	581,699	534,419	684,419	2,209,851	0

Total - Podujevë/Podujevo					6,660,961	6,116,544	645,911	47,280	6,809,735	6,774,034	6,991,211	27,235,941	0
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616000 - Prishtinë/Pristina													
616163 - Administration and Personnel													
163060 - Administration - Prishtinë/Pristina													
0133	616163-1525456	40359	01.2020-12.2022	Co-financed projects	100,000	200,000	200,000	0	400,000	500,000	500,000	1,500,000	0
0133	616163-1729078	45076	01.2017-12.2021	Adjusting the basement in the old municipal building	0	0	30,000	0	30,000	50,000	50,000	130,000	0
0133	616163-1933705	47986	01.2019-12.2021	Adjusting the fleet and electricity boards	0	0	10,000	0	10,000	20,000	20,000	50,000	0
0133	616163-2036510	49653	03.2020-12.2022	Supply of IT equipment for the needs of the Ministry	0	100,000	0	0	100,000	143,928	158,179	402,107	0
0133	616163-2036512	49655	2.2020-12.2022	E- Kiosks - 5 pcs	0	0	70,000	0	70,000	100,000	100,000	270,000	0
0133	616163-2036561	49700	03.2020-05.2021	Buying 5 national pick-ups for Central Kitchen	0	0	60,000	0	60,000	80,000	80,000	220,000	0
0133	616163-2036564	49702	03.2020-12.2022	Construction of a facility that will serve as a local	0	0	50,000	0	50,000	70,000	70,000	190,000	0



0133	616163-2036566	49704	03.2020-03.2021	Relocation of the emergency office to the form	0	0	20,000	0	20,000	20,000	20,000	60,000	0
0133	616163-2036568	49705	01.2020-05.2021	Repair of the fourth floor floors of the old Mun	0	0	90,000	0	90,000	100,000	100,000	290,000	0
0133	616163-2036569	49706	03.2020-12.2020	Construction of elevator in the old building of t	0	0	80,000	0	80,000	100,000	100,000	280,000	0
0133	616163-2036571	49708	01.2020-12.2022	Protection against fire alarm system.	0	0	70,000	0	70,000	100,000	100,000	270,000	0
Total - Administration - Prishtinë/Pristina					100,000	300,000	680,000	0	980,000	1,283,928	1,298,179	3,662,107	0
Total - Administration and Personnel					100,000	300,000	680,000	0	980,000	1,283,928	1,298,179	3,662,107	0

616175 - Budget and Finance													
175810 - Property													
0620	616175-2036722	49826	01.2020-12.2022	Expropriation	0	0	750,000	0	750,000	1,200,000	1,250,000	3,200,000	0
Total - Property					0	0	750,000	0	750,000	1,200,000	1,250,000	3,200,000	0
Total - Budget and Finance					0	0	750,000	0	750,000	1,200,000	1,250,000	3,200,000	0

616180 - Public Services, Civil Protection, Emergency													
180390 - Public services													
0660	616180-1525499	40377	02.2020-12.2022	Regulation and cultivation of green spaces an	4,384,109	700,000	700,000	0	1,400,000	1,500,000	1,500,000	8,784,109	0
0660	616180-1525510	40384	01.2020-12.2022	Planting of saplings (trees) in the premises of	508,955	0	180,000	0	180,000	200,000	200,000	1,088,955	0
0660	616180-1933939	48186	1.2020-12.2022	Informative Tables in Commune Parks	0	0	20,000	0	20,000	20,000	20,000	60,000	0
0660	616180-2036941	50012	01.2020-11.2022	Construction of recreational-sports parks in th	0	0	500,000	0	500,000	1,100,000	1,200,000	2,800,000	0
0660	616180-2036943	50014	01.2020-12.2022	Extension of irrigation system in city parks ..	0	0	200,000	0	200,000	220,000	250,000	670,000	0
0660	616180-2036946	50017	01.2020-12.2022	Digitalization of green spaces in the Municipa	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0660	616180-2036951	50020	01.2020-12.2022	Building and Maintaining Toy Corners ...	0	0	120,000	0	120,000	150,000	170,000	440,000	0
0660	616180-2036954	50023	01.2020-11.2022	Planting perennial ornamental flowers ..	0	0	20,000	0	20,000	20,000	20,000	60,000	0
0660	616180-2036975	50033	01.2020-12.2022	Public toilets in Germia Park and other parks	0	0	40,000	0	40,000	40,000	40,000	120,000	0
Total - Public services					4,893,064	700,000	1,790,000	0	2,490,000	3,260,000	3,410,000	14,053,064	0
180400 - Capital investments and contract management													
0451	616180-1422044	89350	01.2020-11.2022	Construction of the roads in the Urban parts w	13,112,083	1,500,000	0	0	1,500,000	2,700,000	2,800,000	20,112,083	0
0451	616180-1831138	46279	01.2019-12.2022	The new city market	503,282	0	1,000,000	0	1,000,000	1,500,000	1,500,000	4,503,282	0
0451	616180-1933720	48000	.2019-12.2021	High Buildings Projects	64,101	84,141	15,859	0	100,000	120,000	120,000	404,101	0
0451	616180-1933777	48048	01.2020-12.20212	Drafting of road infrastructure projects.	2,000	120,000	0	0	120,000	150,000	150,000	422,000	0
0451	616180-1933779	48050	.2020-12.2022	Implementation of the Mobility Plan	310,775	500,000	500,000	0	1,000,000	1,000,000	1,200,000	3,510,775	0
0451	616180-2036611	49746	01.2020-05.2021	Reconstruction and construction of "Isa Kastr	0	0	385,000	0	385,000	400,000	400,000	1,185,000	0



0451	616180-2036768	49861	01.2020-12.2022	Awareness project (removing residues, Red a	0	0	200,000	0	200,000	500,000	500,000	1,200,000	0
0451	616180-2036772	49864	01.2020-11.2022	Construction of roads "Agim Ramadani", "ibra	0	500,000	0	0	500,000	600,000	600,000	1,700,000	0
0451	616180-2036783	49875	01.2020-11.2022	Rekonstrukcija i Reconstruction and repair of	0	500,000	0	0	500,000	600,000	600,000	1,700,000	0
0451	616180-2036789	49881	01.2020-11.2022	Construction of tunnel (300) on "Agim Ramad	0	0	800,000	0	800,000	1,500,000	1,500,000	3,800,000	0
0451	616180-2036821	49911	01.2020-11.2022	Construction of roads in rural part with accom	0	1,800,000	0	0	1,800,000	2,300,000	2,400,000	6,500,000	0
0451	616180-2036828	49918	01.2020-10.2022	Construction of fecal and atmospheric sewage	0	400,000	0	0	400,000	500,000	500,000	1,400,000	0
0451	616180-2036835	49923	02.2020-10.2022	Competitions for construction projects.	0	100,000	0	0	100,000	120,000	120,000	340,000	0
0451	616180-2036837	49925	01.2020-12.2022	Building Bridges	0	0	350,000	0	350,000	400,000	400,000	1,150,000	0
0451	616180-2036843	49930	01.2020-12.2022	Construction of George Bush Square (from G	0	0	250,000	0	250,000	500,000	500,000	1,250,000	0
0451	616180-2036848	49934	01.2020-11.2022	Reconstruction of "Bajram Kelmendi" street.	0	0	250,000	0	250,000	250,000	250,000	750,000	0
0451	616180-2036852	49938	02.2020-12.2022	Construction of the road connecting the 1st O	0	0	300,000	0	300,000	300,000	300,000	900,000	0
0451	616180-2036858	49944	12.2019-12.2022	School of Music, Dua Lipa and Bonevet (Yout	0	0	500,000	0	500,000	300,000	900,000	1,700,000	0
0451	616180-2036861	49946	01.2020-11.2021	Construction of a monument in Prapashtic for	0	0	60,000	0	60,000	60,000	60,000	180,000	0
0451	616180-2037156	50175	01.2020-12.2022	Construction of sewerage LLukar-Marevc	0	0	250,000	0	250,000	0	0	250,000	0
0451	616180-2037159	50178	01.2020-12.2022	Construction of the water supply system Mran	0	0	200,000	0	200,000	0	0	200,000	0
0451	616195-1525491	40369	06.2015-10.2016	Projects for infrastructure of Communities and	227,884	0	200,000	0	200,000	200,000	200,000	827,884	0
	Total - Capital investments and contract management				14,220,126	5,504,141	5,260,859	0	10,765,000	14,000,000	15,000,000	53,985,126	0
	181660 - Public Infrastructure - Prishtinë/Pristina												
0451	616180-1525493	40371	04.2014-12.2021	Expansion and modernization of the public lig	1,282,427	150,000	150,000	0	300,000	320,000	575,000	2,477,427	0
0451	616180-1525494	40372	10.2015-12.2021	Horizontal and vertical signalization and lifting	805,147	150,000	150,000	0	300,000	320,000	350,000	1,775,147	0
0451	616180-1525497	40375	01.2015-12.2021	The supply of machinery, equipment and for g	389,483	100,000	100,000	0	200,000	220,000	250,000	1,059,483	0
0451	616180-1525514	40387	10.2014-12.2021	Antiparking poles and pillars mobility	344,534	0	80,000	0	80,000	100,000	100,000	624,534	0
0451	616180-1627646	43204	2.2016-11.2016	Adjusting the containers and the purchase of	3,108	0	200,000	0	200,000	220,000	250,000	673,108	0
0451	616180-1831173	46304	09.2017-12.2021	Urban furniture (investment in holiday bank, b	0	0	200,000	0	200,000	220,000	250,000	670,000	0
0451	616180-2036578	49715	02.2020-03.2022	Urgent interventions and maintenance: interve	0	100,000	100,000	0	200,000	220,000	250,000	670,000	0
0451	616180-2036579	49716	01.2020-12.2022	Installing, repair and maintenance of elevators	0	100,000	100,000	0	200,000	220,000	250,000	670,000	0
0451	616180-2036743	49844	01.2020-10.2022	Identification of traffic and road traffic needs, a	0	0	200,000	0	200,000	200,000	220,000	620,000	0
0451	616180-2036749	49849	02.2020-12.2022	Awareness project (removing residues, Red a	0	0	25,000	0	25,000	25,000	25,000	75,000	0
	Total - Public Infrastructure - Prishtinë/Pristina				2,824,699	600,000	1,305,000	0	1,905,000	2,065,000	2,520,000	9,314,699	0
	Total - Public Services, Civil Protection, Emergency				21,937,890	6,804,141	8,355,859	0	15,160,000	19,325,000	20,930,000	77,352,890	0

616470 - Agriculture, Forestry and Rural Development



470060 - Agriculture - Prishtinë/Pristina													
0421	616470-2036706	49816	05.2020-09.2022	Agricultural mechanism for the needs of farms	0	0	100,000	0	100,000	100,000	100,000	300,000	0
0421	616470-2036709	49818	05.2020-05.2022	Ndertimi i therrtores publike dhe Tregu i kafshëve	0	0	400,000	0	400,000	400,000	400,000	1,200,000	0
Total - Agriculture - Prishtinë/Pristina					0	0	500,000	0	500,000	500,000	500,000	1,500,000	0
Total - Agriculture, Forestry and Rural Development					0	0	500,000	0	500,000	500,000	500,000	1,500,000	0

616480 - Economic Development													
480060 - Economic Planning and Development - Prishtinë/Pristina													
0411	616480-1831203	46330	01.2018-12.2020	Organization of fairs	6,777	0	50,000	0	50,000	50,000	50,000	156,777	0
0411	616480-2036635	49765	01.2020-12.2021	Development of municipal development plan	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0411	616480-2036638	49768	01.2020-8.2021	Detailed regulatory plans in the Municipality of Prishtine	0	0	100,000	0	100,000	100,000	100,000	300,000	0
0411	616480-2036644	49772	01.2020-05.2021	Reconstruction and renovation of mobile market	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0411	616480-2036648	49775	02.2020-05.2021	Activities within the Career Counseling Center	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0411	616480-2036660	49786	02.2020-01.2022	Consulting on PPP projects and outsourcing	0	0	200,000	0	200,000	200,000	200,000	600,000	0
0411	616660-1627006	43216	04.2016-09.2022	The construction and the creation of strategic	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0411	616660-1729559	45498	02.2017-12.2021	The marking the environmental calendar days	7,177	0	6,000	0	6,000	6,000	6,000	25,177	0
0411	616660-1933901	48157	1.2019-12.2021	Strategic Environmental Assessment for Municipality of Prishtine	8,300	0	40,000	0	40,000	40,000	40,000	128,300	0
0411	616660-1933902	48158	1.2020-12.2022	Public awareness campaign for public transport	2,500	0	20,000	0	20,000	20,000	20,000	62,500	0
Total - Economic Planning and Development - Prishtinë/Pristina					24,754	0	536,000	0	536,000	536,000	536,000	1,632,754	0
Total - Economic Development					24,754	0	536,000	0	536,000	536,000	536,000	1,632,754	0

616660 - Urban Planning and Environment													
663350 - Urban Planning and Inspection													
0620	616660-1933949	48195	02.2020-12.2022	EE-Efficiency and Energy Measures for Houses	0	0	75,000	0	75,000	75,000	75,000	225,000	0
0620	616660-1933950	48196	02.2020-12.2022	Developing public information campaign on the	0	0	25,000	0	25,000	25,000	25,000	75,000	0
0620	616660-1933951	48197	1.2020-12.2022	Geodetic surveys, for social cases, according	0	0	2,000	0	2,000	2,000	2,000	6,000	0
0620	616660-2036719	49823	01.2020-05.2022	Acquisition of the 2018 Digital Orthophoto by	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0620	616660-2036732	49835	02.2020-12.2022	Creation of GIS application for managing urban	0	0	40,000	0	40,000	40,000	40,000	120,000	0
0620	616660-2036735	49838	03.2020-09.2022	Identification of residential units in the urban a	0	0	20,000	0	20,000	20,000	20,000	60,000	0
0620	616660-2036744	49845	04.2020-08.2022	Creation of digital archive	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0620	616660-2036763	49856	05.2020-05.2022	Install and maintainance of the address system	0	0	25,000	0	25,000	25,000	25,000	75,000	0
0620	616660-2036924	49999	01.2020-12.2022	Launches the application for managing illegal	0	0	20,000	0	20,000	20,000	20,000	60,000	0



	Total - Urban Planning and Inspection				0	0	222,000	0	222,000	222,000	222,000	666,000	0
	Total - Urban Planning and Environment				0	0	222,000	0	222,000	222,000	222,000	666,000	0

616730 - Primary Health Care

	733500 - Health Primary Care Services												
0721	616730-1422224	89393	03.2020-09.2022	Application of insecticides in the spaces	345,720	0	240,000	0	240,000	240,000	240,000	1,065,720	0
0721	616730-1525557	40423	02.2020-12.2022	Medical Equipment for FMC and UMC	782,919	0	100,000	0	100,000	100,000	100,000	1,082,919	0
0721	616730-1525562	40425	2.2020-12.2022	Supply inventories for the needs of health and	222,887	0	150,000	0	150,000	150,000	150,000	672,887	0
0721	616730-1831382	49143	02.2020-12.2022	Deratization of sewerage system, public garage	0	0	200,000	0	200,000	200,000	200,000	600,000	0
0721	616730-1831540	46611	02.2020-12.2022	Construction of QKMF in Veternik	0	0	300,000	0	300,000	300,000	300,000	900,000	0
0721	616730-1934079	48288	02.2020-12.2022	Renovations and reconstructions of health facilities	150,000	0	150,000	0	150,000	150,000	150,000	600,000	0
0721	616730-2036459	49608	02.2020-12.2020	Collection, transportation and disposal of medical waste	0	0	50,000	0	50,000	50,000	50,000	150,000	0
	Total - Health Primary Care Services				1,501,526	0	1,190,000	0	1,190,000	1,190,000	1,190,000	5,071,526	0
	Total - Primary Health Care				1,501,526	0	1,190,000	0	1,190,000	1,190,000	1,190,000	5,071,526	0

616755 - Social and Residential Services

	755260 - Social Services												
1040	616755-2036874	49959	01.2020-12.2022	Reconstruction and refurbishment of social services	0	0	550,000	0	550,000	550,000	550,000	1,650,000	0
1040	616755-2036875	49960	02.2020-12.2022	Supply with Inventory	0	0	95,000	0	95,000	95,000	95,000	285,000	0
1040	616755-2036877	49962	01.2020-12.2022	Reconstruction and repair of children`s contact	0	0	10,000	0	10,000	10,000	10,000	30,000	0
1040	616755-2036879	49964	01.2020-11.2022	Construction of Electric Trafo for Sindom Dow	0	0	25,000	0	25,000	25,000	25,000	75,000	0
	Total - Social Services				0	0	680,000	0	680,000	680,000	680,000	2,040,000	0
	Total - Social and Residential Services				0	0	680,000	0	680,000	680,000	680,000	2,040,000	0

616850 - Culture, Youth, Sports

	850060 - Cultural Services - Prishtinë/Pristina												
0820	616850-1422352	89406	02.2014-07.2014	Universal cultural hall and the city gallery	0	0	200,000	0	200,000	200,000	200,000	600,000	0
0820	616850-1525529	40429	10.2014-12.2021	Supply books	177,662	0	70,000	0	70,000	70,000	70,000	387,662	0
0820	616850-1525537	40433	10.2014-12.2021	Organizations and cultural and sports festivities	461,602	0	130,000	0	130,000	140,000	150,000	881,602	0
0820	616850-1525538	40434	10.2014-12.2021	City decoration on holidays	302,084	0	70,000	0	70,000	70,000	70,000	512,084	0
0820	616850-1525540	40435	10.2014-12.2021	Art in public areas	27,242	0	50,000	0	50,000	50,000	50,000	177,242	0
0820	616850-1831184	46313	02.2018-12.2021	Implementation of the standard for security ar	4,400	0	125,000	0	125,000	125,000	125,000	379,400	0



0820	616850-1831187	46316	02.2018-12.2021	Construction of the Cultural Center	0	0	150,000	0	150,000	150,000	150,000	450,000	0
0820	616850-1933864	48130	1.2019-12.2021	Organizing the International Festival	350,000	0	364,000	0	364,000	370,000	370,000	1,454,000	0
0820	616850-1933869	48133	1.2019-12.2021	Tourist operation, association and tourist bran	140,000	0	100,000	0	100,000	100,000	100,000	440,000	0
0820	616850-2036629	49760	02.2020-11.2021	Subordinate institutions (equipment operation	0	0	250,000	0	250,000	250,000	250,000	750,000	0
0820	616850-2036632	49762	02.2020-05.2022	Reconstruction and renovation of cultural heri	0	0	200,000	0	200,000	300,000	300,000	800,000	0
0820	616850-2036892	49974	01.2020-12.2022	The concentric hall	0	0	800,000	0	800,000	1,500,000	1,500,000	3,800,000	0
0820	616850-2036896	49977	01.2020-11.2022	Museum building in Pristina	0	0	200,000	0	200,000	200,000	200,000	600,000	0
Total - Cultural Services - Prishtinë/Pristina					1,462,990	0	2,709,000	0	2,709,000	3,525,000	3,535,000	11,231,990	0
850860 - Sports and Recreation - Prishtinë/Pristina													
0810	616850-1422365	89412	02.2020-11.2022	Construction of sports fields and spaces for ch	137,553	0	250,000	0	250,000	250,000	250,000	887,553	0
0810	616850-2036658	49784	03.2020-09.2022	Construction of a multifunctional hall in the Mu	0	0	1,000,000	0	1,000,000	1,610,000	1,610,000	4,220,000	0
0810	616850-2036668	49791	02.2020-11.2022	Trails for walking and jogging, signposting and	0	0	140,000	0	140,000	140,000	140,000	420,000	0
0810	616850-2036684	49799	02.2020-08.2022	Developing Sports and Youth Activities: Cups	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0810	616850-2036695	49808	01.2020-07.2022	Marking playgrounds and playgrounds with si	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0810	616850-2036704	49814	02.2020-11.2021	Construction of the sports field of "Ilmi Rakovi	0	0	50,000	0	50,000	50,000	50,000	150,000	0
Total - Sports and Recreation - Prishtinë/Pristina					137,553	0	1,495,000	0	1,495,000	2,105,000	2,105,000	5,842,553	0
Total - Culture, Youth, Sports					1,600,543	0	4,204,000	0	4,204,000	5,630,000	5,640,000	17,074,543	0

616920 - Education and Science

931500 - Primary Education - Prishtinë/Pristina													
0912	616920-1525532	40455	01.2020-08.2022	Landscaping the school fence	885,545	0	200,000	0	200,000	200,000	200,000	1,485,545	0
0912	616920-1525544	40447	01.2020-09.2022	The device of some schools with sports equip	401,443	0	60,000	0	60,000	60,000	60,000	581,443	0
0912	616920-1525546	40458	01.2020-07.2022	Equipping schools with some cabinets	376,718	0	250,000	0	250,000	250,000	250,000	1,126,718	0
0912	616920-1934397	48556	02.2020-06.2020	Installing security cameras	0	0	70,000	0	70,000	70,000	70,000	210,000	0
0912	616920-1934413	48569	1.2020-12.2022	Installations and electrical maintenance	32,055	0	70,000	0	70,000	70,000	70,000	242,055	0
0912	616920-1934415	48571	1.2020-12.2022	Supply with inventory	61,238	0	150,000	0	150,000	150,000	150,000	511,238	0
0912	616920-2036540	49680	01.2020-05.2022	Drafting and adapting projects of educational	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0912	616920-2036543	49682	06.2020-09.2022	Renovation of Gjin Gazuli School	0	0	100,000	0	100,000	100,000	100,000	300,000	0
0912	616920-2036984	50037	02.2020-11.2022	District heating installations and renovations i	0	0	100,000	0	100,000	100,000	100,000	300,000	0
0912	616920-2037618	42136	06.2020-12.2020	Concretization tools and information technolo	0	0	0	95,182	95,182	0	0	95,182	0
Total - Primary Education - Prishtinë/Pristina					1,756,999	0	1,050,000	95,182	1,145,182	1,050,000	1,050,000	5,002,181	0
943500 - Secondary Education - Prishtinë/Pristina													



0922	616920-1422768	89419	02.2020-09.2022	Reconstruction and painting schools	0	0	550,000	0	550,000	550,000	550,000	1,650,000	0
0922	616920-1525548	40448	03.2020-09.2022	Supplying of school libraries	0	0	60,000	0	60,000	60,000	60,000	180,000	0
0922	616920-2036539	49679	03.2020-09.2020	High School Construction "7 Statori"	0	0	460,000	0	460,000	900,000	900,000	2,260,000	0
0922	616920-2037169	50181	01.2020-12.2022	Reconstruction of Ahmet Gashi High School	0	0	43,008	0	43,008	0	0	43,008	0
	Total - Secondary Education - Prishtinë/Pristina				0	0	1,113,008	0	1,113,008	1,510,000	1,510,000	4,133,008	0
	Total - Education and Science				1,756,999	0	2,163,008	95,182	2,258,190	2,560,000	2,560,000	9,135,189	0

Total - Prishtinë/Pristina					26,921,711	7,104,141	19,280,867	95,182	26,480,190	33,126,928	34,806,179	121,335,008	0
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617000 - Shtime/Stimlje													
617163 - Administration and Personnel													
	163070 - Administration - Shtime/Stimlje												
0133	617163-1934785	48819	03.2019-04.2020	Establishment of the cameras system in the t	14,990	20,000	0	0	20,000	0	0	34,990	0
0133	617163-2036615	49749	03.2020-08.2020	Renovation of the municipal building	0	20,000	0	0	20,000	0	0	20,000	0
	Total - Administration - Shtime/Stimlje				14,990	40,000	0	0	40,000	0	0	54,990	0
	Total - Administration and Personnel				14,990	40,000	0	0	40,000	0	0	54,990	0

617166 - Inspection													
	166130 - Inspection - Shtime/Stimlje												
0411	617166-1524409	40461	01.2020-10.2022	Reconstruction of Public lighting	119,995	26,000	0	0	26,000	26,000	20,000	191,995	0
0411	617166-1524413	40462	01.2015-10.2020	Reconstruction and repair of the municipal inf	582,444	100,000	0	0	100,000	100,000	200,000	982,444	0
0411	617166-1832207	47133	02.2018-10.2018	Regulation of public parks in: P.V.G.J.G.B.C.Z	72,323	40,000	0	0	40,000	60,000	0	172,323	0
0411	617166-2036849	49935	05.2020-10.2022	Arrangement of cemeteries and green spaces	0	0	0	0	0	50,000	50,000	100,000	0
0411	617166-2036855	49941	03.2020-09.2020	Regulation of Public lighting in Martyrs and Ve	0	0	10,000	0	10,000	0	0	10,000	0
0411	617180-1934187	48368	03.2020-09.2020	Construction of sewerage, atmospheric canal	24,950	17,000	0	0	17,000	0	0	41,950	0
0411	617180-1934199	48379	04.2020-11.2021	Adjusting sidewalks, lighting and greening on	33,857	60,000	0	0	60,000	40,000	0	133,857	0
	Total - Inspection - Shtime/Stimlje				833,570	243,000	10,000	0	253,000	276,000	270,000	1,632,570	0
	Total - Inspection				833,570	243,000	10,000	0	253,000	276,000	270,000	1,632,570	0

617480 - Economic Development													
	480070 - Economic Planning and Development - Shtime/Stimlje												
0411	617480-1934164	48348	04.2019-04.2021	Regulation of Infrastructure in Economic Area	45,409	13,000	50,000	0	63,000	40,000	0	148,409	0



0411	617480-1934182	48363	03.2019-10.2019	Regulation of water springs and springs in the	8,986	0	0	0	0	30,000	0	38,986	0
0411	617480-1934211	48390	02.2019-03.2019	Regulation of agricultural roads with gravel	49,928	30,000	0	0	30,000	0	0	79,928	0
0411	617480-2036925	50000	04.2020-08.2020	construction of a laura in the Technology Park	0	5,000	0	0	5,000	0	0	5,000	0
0411	617480-2036964	50030	04.2020-08.2020	Regulation of public lighting in the roads: Indu	0	12,000	0	0	12,000	0	0	12,000	0
0411	617480-2036980	50035	03.2020-08.2020	Projects with participation for economic devel	0	0	15,000	0	15,000	10,000	0	25,000	0
Total - Economic Planning and Development - Shtime/Stimlje					104,322	60,000	65,000	0	125,000	80,000	0	309,322	0
Total - Economic Development					104,322	60,000	65,000	0	125,000	80,000	0	309,322	0

617660 - Urban Planning and Environment

663400 - Urban Planning and Inspection													
0620	617660-1729225	45210	03.2018-11.2021	Payment of expropriation	653,411	30,000	65,000	0	95,000	75,000	300,000	1,123,411	0
0620	617660-1729345	45315	09.2017-03.2022	Infrastructural projects with participation	176,970	95,508	61,523	0	157,031	142,911	914,793	1,391,705	0
0620	617660-1729633	45564	03.2018-11.2020	Design of the conceptual projects	80,971	39,000	0	0	39,000	30,000	0	149,971	0
0620	617660-1934365	48526	05.2019-05.2020	Regulation of the bridge at "Ahmet Shtimja" st	10,000	25,000	0	0	25,000	0	0	35,000	0
0620	617660-1934366	48527	05.2019-06.2020	Asphalting of roads and sewerage in the villag	15,000	31,760	0	0	31,760	0	0	46,760	0
0620	617660-1934367	48528	06.2019-06.2020	Construction-Expansion of the sewerage netw	40,000	28,000	0	0	28,000	0	0	68,000	0
0620	617660-1934368	48529	08.2019-05.2020	Regulation of sewerage in Zborc village	10,000	4,000	0	0	4,000	0	0	14,000	0
0620	617660-1934369	48530	04.2019-06.2020	Asphalting of roads within the village of Gjako	20,000	24,310	0	0	24,310	0	0	44,310	0
0620	617660-1934370	48531	05.2019-05.2020	Regulation of sewerage in the village of Muze	15,000	30,000	0	0	30,000	0	0	45,000	0
0620	617660-1934392	48551	07.2019-07.2020	Regulation of fecal sewage and asphalting in	19,999	6,200	0	0	6,200	0	0	26,199	0
0620	617660-1934394	48553	07.2019-04.2020	Regulation of sewerage and asphalting of roa	20,000	14,400	0	0	14,400	0	0	34,400	0
0620	617660-1934408	48566	04.2019-10.2020	Extension of existing bridge and arrangement	10,000	30,000	0	0	30,000	0	0	40,000	0
0620	617660-1934418	48573	05.2019-03.2020	Regulation of the "Arber Assembly", "Sami Fr	30,000	13,550	0	0	13,550	0	0	43,550	0
0620	617660-1934809	48839	04.2019-09.2020	Sewerage regulation	10,000	17,200	0	0	17,200	0	0	27,200	0
0620	617660-2036767	49860	05.2020-09.2021	Expansion of "Ahmet Shtimja" road	0	25,000	0	0	25,000	35,000	0	60,000	0
0620	617660-2036773	49865	06.2020-05.2021	Asphalting of roads and regulation of sewage	0	20,000	0	0	20,000	40,000	0	60,000	0
0620	617660-2036778	49870	03.2020-03.2021	Sidewalks and public lighting in the village of	0	40,000	0	0	40,000	30,000	0	70,000	0
0620	617660-2036779	49871	09.2021-11.23	Asphalting of the road connecting the villages	0	0	0	0	0	150,000	0	150,000	0
0620	617660-2036782	49874	05.2020-06.2021	Arrangement of park-square in Shtime town	0	60,000	0	0	60,000	40,000	0	100,000	0
0620	617660-2036784	49876	03.2020-11.2021	Asphalting of roads in Petrove village and Luz	0	40,000	0	0	40,000	50,000	0	90,000	0
0620	617660-2036787	49879	03.2020-06.2021	Asphalting of roads, public lighting and pavem	0	25,000	0	0	25,000	25,000	0	50,000	0
0620	617660-2036790	49882	4.2020-10.2021	Asphalting of roads and sewerage in the villag	0	35,000	5,000	0	40,000	40,000	0	80,000	0



0620	617660-2036792	49884	03.2020-11.2021	Asphalting of "Sami Frasheri" road related to	0	20,000	0	0	20,000	50,000	0	70,000	0
0620	617660-2036794	49886	04.2020-05.2021	Asphalting of roads and regulation of sewage	0	0	0	0	0	25,000	0	25,000	0
0620	617660-2036799	49890	03.2020-10.2021	Regulation of Bus Stops	0	0	0	0	0	30,000	0	30,000	0
0620	617660-2036801	49892	03.2020-09.2021	Asphalting of roads and sewerage arrange	0	15,000	0	0	15,000	20,000	0	35,000	0
0620	617660-2036806	49897	04.2020-11.2021	Construction and extension of sewage and ro	0	15,000	0	0	15,000	20,000	0	35,000	0
0620	617660-2036810	49901	06.2020-06.2021	Asphalting of roads and regulation of sewage	0	25,000	0	0	25,000	30,000	0	55,000	0
0620	617660-2036812	49902	03.2021-09.2022	Construction of sidewalks from youth center to	0	0	0	0	0	50,000	0	50,000	0
0620	617660-2036813	49903	04.2020-02.2021	Renovation of the Museum-Carrale communit	0	15,000	0	0	15,000	0	0	15,000	0
0620	617660-2036814	49904	05.2020-11.2021	Adjustment of sidewalks in Shtime secondary	0	0	0	0	0	30,000	0	30,000	0
0620	617660-2036818	49908	04.2020-12.2021	Regulation of sidewalks and lighting	0	15,000	0	0	15,000	20,000	0	35,000	0
0620	617660-2036820	49910	02.2021-02.2022	Construction of stairs and sidewalks	0	0	0	0	0	30,000	0	30,000	0
0620	617660-2036822	49912	03.2020-09.2021	Regulation of sidewalks and public lighting in	0	20,000	0	0	20,000	30,000	0	50,000	0
0620	617660-2036823	49913	03.2020-11.2021	Sewerage regulation in the village of Pjetersh	0	30,000	0	0	30,000	50,000	0	80,000	0
0620	617660-2036826	49916	03.2020-10.2021	Bridge construction in Rashince village	0	20,000	0	0	20,000	20,000	0	40,000	0
0620	617660-2036829	49919	05.2021-05.2022	Bridges to Veseli and Imeri neighborhoods	0	0	0	0	0	20,000	20,000	40,000	0
0620	617660-2036830	49920	05.2021-10.2021	The opening for water supply wells in Rashinc	0	0	0	0	0	70,000	0	70,000	0
0620	617660-2036942	50013	06.2020-06.2021	Construction of bridges in Petrove	0	10,000	0	0	10,000	20,000	0	30,000	0
0620	617660-2036944	50015	05.2020-05.2021	Asphalting of the roads inside the village of D	0	10,000	0	0	10,000	10,000	0	20,000	0
Total - Urban Planning and Inspection					1,111,351	828,928	131,523	0	960,451	1,182,911	1,234,793	4,489,506	0
Total - Urban Planning and Environment					1,111,351	828,928	131,523	0	960,451	1,182,911	1,234,793	4,489,506	0

617730 - Primary Health Care

734500 - Health Primary Care Services													
0721	617730-1934407	48565	05.2019-07.2019	Renovation of health facilities	25,719	0	0	0	0	34,652	0	60,371	0
0721	617730-2037235	50234	03.2020-07.2021	Building the Family Medicine Center object in	0	40,000	0	0	40,000	10,000	0	50,000	0
Total - Health Primary Care Services					25,719	40,000	0	0	40,000	44,652	0	110,371	0
Total - Primary Health Care					25,719	40,000	0	0	40,000	44,652	0	110,371	0

617755 - Social and Residential Services

755320 - Residential Services													
1060	617755-2037154	50173	03.2020-09.2020	Renovation of Residential services object	0	15,000	0	0	15,000	20,000	20,000	55,000	0
1060	617755-2037160	50179	02.2020-05.2020	Buying a Generator for Residential Home	0	5,000	0	0	5,000	0	0	5,000	0



1060	617755-2037236	50235	04.2022-11.2022	Building of a day-care home for people with d	0	0	0	0	0	0	150,000	150,000	0
Total - Residential Services					0	20,000	0	0	20,000	20,000	170,000	210,000	0
Total - Social and Residential Services					0	20,000	0	0	20,000	20,000	170,000	210,000	0

617850 - Culture, Youth, Sports													
	850070 - Cultural Services - Shtime/Stimlje												
0820	617850-1934654	48756	03.2019-10.2021	Sport Fields	48,797	20,000	0	0	20,000	50,000	0	118,797	0
0820	617850-1934701	48784	04.2019-04.2020	Regulation of open recreational sports facilitie	20,000	40,000	0	0	40,000	0	0	60,000	0
0820	617850-1934729	48799	04.2019-04.2020	Regulation of the KLA Staffyard in Pjanshtice	44,811	13,000	0	0	13,000	0	0	57,811	0
0820	617850-1934778	48816	04.2019-04.2020	Placement of fences and tribunes in the city's	0	50,000	0	0	50,000	0	0	50,000	0
0820	617850-1934791	48822	04.2019-10.2020	Arrangement of internal spaces in the facility c	0	20,000	0	0	20,000	0	0	20,000	0
0820	617850-1934803	48833	09.2019-09.2020	Regulation the roof-to-ceiling accessory to the	0	15,000	0	0	15,000	0	0	15,000	0
0820	617850-2037234	50233	04.2020-03.2021	Building the statue of the commander Adem J	0	30,000	0	0	30,000	40,000	0	70,000	0
Total - Cultural Services - Shtime/Stimlje					113,607	188,000	0	0	188,000	90,000	0	391,607	0
Total - Culture, Youth, Sports					113,607	188,000	0	0	188,000	90,000	0	391,607	0

617920 - Education and Science													
	931800 - Primary Education - Shtime/Stimlje												
0912	617920-1421980	89442	02.2017-08.2020	Construction and renovation of the schools in	168,274	30,000	0	0	30,000	50,000	0	248,274	0
0912	617920-1934830	48857	02.2019-07.2021	Educational infrastructure projects with partici	15,000	20,000	0	0	20,000	0	0	35,000	0
0912	617920-1934840	48232	04.2019-09.2020	Construction of Primary School in Gjurkovic	80,000	100,000	0	0	100,000	0	0	180,000	0
0912	617920-1934854	48877	03.2020-08.2021	Construction of a sports hall in Petrove village	0	0	0	0	0	100,000	0	100,000	0
0912	617920-2036705	49815	02.2022-11.2022	Infrastructure of educational facilities	0	0	0	0	0	0	300,000	300,000	0
0912	617920-2036977	50034	02.2020-08.2021	Educational infrastructure projects with Carral	0	28,322	0	0	28,322	50,000	0	78,322	0
0912	617920-2037233	50232	04.2021-07.2022	Building the sports hall in Zborc	0	0	0	0	0	30,000	40,000	70,000	0
Total - Primary Education - Shtime/Stimlje					263,274	178,322	0	0	178,322	230,000	340,000	1,011,596	0
	943800 - Secondary Eduction - Shtime/Stimlje												
0922	617920-1934850	48873	03.2020-04.2020	Building a greenhouse in vocational schools	0	5,168	0	0	5,168	0	0	5,168	0
Total - Secondary Eduction - Shtime/Stimlje					0	5,168	0	0	5,168	0	0	5,168	0
Total - Education and Science					263,274	183,490	0	0	183,490	230,000	340,000	1,016,764	0

Total - Shtime/Stimlje					2,466,833	1,603,418	206,523	0	1,809,941	1,923,563	2,014,793	8,215,130	0
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618000 - Graçanicë/Gracanica													
618163 - Administration and Personnel													
	163080 - Administration - Graçanicë/Gracanica												
0133	618163-1422842	89464	02.2020-09.2020	Co-financing of projects with potential donors	105,775	0	30,000	0	30,000	0	0	135,775	0
0133	618163-1832104	47050	04.2021-08.2021	Construction of livestock market	0	0	0	0	0	40,000	40,000	80,000	0
0133	618163-1832115	47056	02.2020-05.2020	Founding capital for PUC Ecology	0	0	10,000	0	10,000	0	0	10,000	0
0133	618163-1832119	47060	06.2018-09.2020	Procurement of a vehicles	45,000	0	30,000	0	30,000	0	0	75,000	0
0133	618163-1934523	48657	03.2020-11.2020	Disinfection, disinsectization and rat control of	9,976	0	15,000	0	15,000	0	0	24,976	0
0133	618163-2036693	49807	03.2020-09.2020	Construction of an administrative building in G	0	75,135	74,865	0	150,000	0	0	150,000	0
0133	618163-2036707	49817	03.2021-09.2021	Construction of a green market	0	0	0	0	0	40,000	40,000	80,000	0
0133	618163-2036710	49819	03.2021-09.2021	Arrangement of the main street and promenade	0	0	0	0	0	155,000	155,000	310,000	0
	Total - Administration - Graçanicë/Gracanica				160,752	75,135	159,865	0	235,000	235,000	235,000	865,752	0
Total - Administration and Personnel					160,752	75,135	159,865	0	235,000	235,000	235,000	865,752	0

618180 - Public Services, Civil Protection, Emergency													
	180080 - Road Infrastructure - Graçanicë/Gracanica												
0451	618180-1832245	47160	02.2020-07.2022	Reconstruction and extension of public lighting	120,980	30,000	40,000	0	70,000	80,000	80,000	350,980	0
0451	618180-1934784	49174	03.2020-12.2020	Disinfection, insect and rodent control of public areas	0	5,000	10,000	0	15,000	15,000	15,000	45,000	0
0451	618180-2036764	49857	04.2020-10.2021	Construction and reconstruction of the sewerage system	0	30,000	70,000	0	100,000	100,000	100,000	300,000	0
0451	618180-2036766	49859	03.2020-05.2022	Regulation of riverbeds in the territory of Gracanica	0	0	100,000	0	100,000	100,000	100,000	300,000	0
0451	618180-2036771	49863	02.2020-07.2022	Construction of wastewater treatment system	0	0	170,079	0	170,079	200,079	200,079	570,237	0
0451	618180-2036774	49866	04.2020-11.2022	Waste disposal	0	8,641	31,359	0	40,000	40,000	40,000	120,000	0
0451	618180-2036775	49867	02.2020-10.2022	Reconstruction of public areas and parks on the territory	0	0	9,000	0	9,000	9,000	9,000	27,000	0
	Total - Road Infrastructure - Graçanicë/Gracanica				120,980	73,641	430,438	0	504,079	544,079	544,079	1,713,217	0
Total - Public Services, Civil Protection, Emergency					120,980	73,641	430,438	0	504,079	544,079	544,079	1,713,217	0

618480 - Economic Development										
	480080 - Economic Planning and Development - Graçanicë/Gracanica									
	Total - Economic Planning and Development - Graçanicë/Gracanica	0	0	0	0	0	0	0	0	0
Total - Economic Development		0	0	0	0	0	0	0	0	0

618660 - Urban Planning and Environment												
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663450 - Urban Planning and Inspection													
0620	618163-1422831	89454	04.2016-08.2016	Construction of a buss station in Gracanica	0	0	0	0	0	0	154,019	154,019	0
0620	618660-1729801	45697	03.2017-03.2021	Reconstruction and construction of individual	403,985	0	166,728	0	166,728	124,019	100,000	794,732	0
0620	618660-1832138	47078	03.2018-08.2018	Expropriation of land of general public interes	100,000	0	100,000	0	100,000	100,000	100,000	400,000	0
0620	618660-1934537	48670	01.2020-12.2020	Development of project and technical docume	24,303	0	50,000	0	50,000	49,278	30,000	153,581	0
0620	618660-2036681	49798	03.2020-08.2020	Construction, reconstruction, embankment an	0	132,156	160,000	0	292,156	300,000	255,886	848,042	0
0620	618660-2036686	49801	04.2020-09.2020	Construction of social housing buildings	0	0	100,000	0	100,000	170,000	150,000	420,000	0
0620	618660-2036691	49805	03.2020-10.2020	Construction of a new primary road in Gracan	0	0	80,000	0	80,000	0	0	80,000	0
Total - Urban Planning and Inspection					528,288	132,156	656,728	0	788,884	743,297	789,905	2,850,374	0
Total - Urban Planning and Environment					528,288	132,156	656,728	0	788,884	743,297	789,905	2,850,374	0

618730 - Primary Health Care													
735000 - Health Primary Care Services													
0721	618730-1934652	49172	02.2020-11.2022	Purchase of medical equipment	0	23,765	0	0	23,765	23,765	23,765	71,295	0
Total - Health Primary Care Services					0	23,765	0	0	23,765	23,765	23,765	71,295	0
Total - Primary Health Care					0	23,765	0	0	23,765	23,765	23,765	71,295	0

618755 - Social and Residential Services													
755370 - Residential Services													
1060	618730-1832053	47011	03.2019-11.2022	Procurement of medical equipment	39,732	13,000	0	0	13,000	13,000	13,000	78,732	0
1060	618730-1934617	48728	03.2020-11.2022	Disinfection, disinsectization and rat control of	10,000	2,000	0	0	2,000	2,000	2,000	16,000	0
1060	618730-2036788	49880	03.2020-12.2022	Renovation of residential buildings	0	5,000	0	0	5,000	5,000	5,000	15,000	0
Total - Residential Services					49,732	20,000	0	0	20,000	20,000	20,000	109,732	0
Total - Social and Residential Services					49,732	20,000	0	0	20,000	20,000	20,000	109,732	0

618770 - Secondary Health - Gracanica													
770400 - Secondary Health - Gracanica													
0722	618770-2036793	49885	02.2020-11.2022	Purchase of medical equipment	0	0	50,000	0	50,000	50,000	50,000	150,000	0
Total - Secondary Health - Gracanica					0	0	50,000	0	50,000	50,000	50,000	150,000	0
Total - Secondary Health - Gracanica					0	0	50,000	0	50,000	50,000	50,000	150,000	0

618920 - Education and Science													
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	923500 - Preschool Education and Kindergardens - Graçanicë/Gracanica												
0911	618920-1832191	47122	03.2020-07.2020	Installation of central heating in preschool fac	13,000	44,000	0	0	44,000	0	0	57,000	0
0911	618920-2036804	49895	04.2020-10.2022	Construction, equipping and landscaping of th	0	350,000	0	0	350,000	150,000	150,000	650,000	0
0911	618920-2036815	49905	02.2020-06.2020	Expropriation of the land of general interest to	0	100,000	0	0	100,000	0	0	100,000	0
0911	618920-2036908	49985	03.2021-10.2022	Reconstruction of preschool institution facilitie	0	0	0	0	0	138,923	138,923	277,846	0
0911	618920-2036912	49989	04.2021-08.2022	Construction of boiler rooms, installation of he	0	0	0	0	0	50,000	50,000	100,000	0
	Total - Preschool Education and Kindergardens - Graçanicë/Gracanica				13,000	494,000	0	0	494,000	338,923	338,923	1,184,846	0
	932100 - Primary Education - Graçanicë/Gracanica												
0912	618920-1729907	45781	03.2019-09.2022	Reconstruction and rehabilitation of existing e	0	89,489	0	0	89,489	151,566	151,566	392,621	0
0912	618920-2036844	49931	03.2020-08.2020	Construction of a school in Suvi Do	0	100,000	0	0	100,000	0	0	100,000	0
0912	618920-2036913	49990	05.2021-10.2022	Construction of elementary schools, equipping	0	0	0	0	0	150,000	150,000	300,000	0
0912	618920-2036916	49992	02.2021-10.2022	Disinfection, insect and rodent control of the e	0	20,000	0	0	20,000	20,000	20,000	60,000	0
	Total - Primary Education - Graçanicë/Gracanica				0	209,489	0	0	209,489	321,566	321,566	852,621	0
	944100 - Secondary Eduction - Graçanicë/Gracanica												
0922	618920-1729892	45773	03.2020-11.2022	Reconstruction and equipping sports fields in	23,580	60,000	0	0	60,000	73,000	73,000	229,580	0
0922	618920-1934648	49171	03.2020-08.2022	Procurement of IT equipment	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0922	618920-2036889	49971	03.2020-11.2020	Construction of an annex to the education fac	0	50,000	0	0	50,000	0	0	50,000	0
0922	618920-2036897	49978	02.2020-06.2020	Procurement of vehicles	0	70,000	0	0	70,000	0	0	70,000	0
0922	618920-2036918	49994	03.2021-09.2022	Construction of secondary school buildings, e	0	0	0	0	0	100,000	100,000	200,000	0
0922	618920-2036919	49995	04.2021-09.2022	Reconstruction of educational centers	0	20,000	0	0	20,000	70,000	70,000	160,000	0
	Total - Secondary Eduction - Graçanicë/Gracanica				23,580	220,000	0	0	220,000	263,000	263,000	769,580	0
Total - Education and Science					36,580	923,489	0	0	923,489	923,489	923,489	2,807,047	0
Total - Graçanicë/Gracanica					896,331	1,248,186	1,297,031	0	2,545,217	2,539,630	2,586,238	8,567,416	0

621000 - Dragash/Dragas													
621660 - Urban Planning and Environment													
	663500 - Urban Planning and Inspection												
0620	621660-1831421	46508	01.2020-07.2020	Construction of the main water supply	0	0	132,000	0	132,000	160,000	160,000	452,000	0
0620	621660-1831928	46913	01.2020-09.2020	Cofinancing of projects with donors	88,440	0	30,000	0	30,000	40,000	40,000	198,440	0
0620	621660-1933394	47743	01.2020-12.2020	Expropriation and enforcement of injunctions	0	0	18,774	0	18,774	17,985	18,000	54,759	0
0620	621660-1933397	47744	01.2020-12.2020	Designing of projects	29,614	10,000	10,000	0	20,000	20,000	20,000	89,614	0



0620	621660-1934609	48722	01.2020-05.2020	Maintenance of roads and follow-up infrastruc	65,974	86,000	0	0	86,000	50,000	50,000	251,974	0
0620	621660-2036053	49285	02.2020-06.2022	Regulation of sewage and other ancillary infra	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-2036101	49300	01.2020-12.2022	Adjusment of stream,cubs and accompanings	0	36,000	0	0	36,000	40,000	40,000	116,000	0
0620	621660-2036105	49301	02.2020-12.2022	Opening of the well and accompanying infrast	0	28,500	0	0	28,500	20,000	20,000	68,500	0
0620	621660-2036106	49302	02.2020-11.2022	Renovation of road in the entrace of two road	0	40,500	0	0	40,500	20,000	30,000	90,500	0
0620	621660-2036107	49303	02.2020-12.2022	Adjusment of stream,protection wall and acco	0	40,500	0	0	40,500	40,000	50,000	130,500	0
0620	621660-2036108	49304	01.2020-12.2022	Renovation of meanholes in Brod village	0	37,500	0	0	37,500	25,000	30,000	92,500	0
0620	621660-2036113	49306	02.2020-10.2022	Construction of the new water supply network	0	18,000	0	0	18,000	25,000	30,000	73,000	0
0620	621660-2036121	49307	03.2020-11.2022	Construction of the protection wall and paver	0	18,000	0	0	18,000	25,000	30,000	73,000	0
0620	621660-2036122	49308	03.2020-11.2022	Renovation of water supply network in Kerste	0	13,500	0	0	13,500	25,000	25,000	63,500	0
0620	621660-2036123	49309	02.2020-12.2022	Pavment of the road and construction of the p	0	13,500	0	0	13,500	20,000	25,000	58,500	0
0620	621660-2036124	49310	02.2020-12.2022	Regulation infrastructure road in Krusheve	0	28,000	0	0	28,000	15,000	15,000	58,000	0
0620	621660-2036131	49312	01.2020-11.2022	Continue the asphalting of the road Krushevo	0	72,000	0	0	72,000	60,000	70,000	202,000	0
0620	621660-2036132	49313	01.2020-12.2022	Pavment of the road and renovation of water	0	37,500	0	0	37,500	20,000	20,000	77,500	0
0620	621660-2036133	49314	01.2020-12.2022	Pavment of the roads and accompanying infra	0	9,000	0	0	9,000	15,000	15,000	39,000	0
0620	621660-2036135	49316	02.2020-12.2022	Opening and asphalting the road Kukajan- Vi	0	13,500	0	0	13,500	15,000	15,000	43,500	0
0620	621660-2036137	49317	01.2020-12.2022	Construction of the protection wall and adjust	0	13,000	5,000	0	18,000	20,000	20,000	58,000	0
0620	621660-2036138	49318	02.2020-10.2022	Pavment of the roads and accompanying infra	0	13,500	0	0	13,500	15,000	15,000	43,500	0
0620	621660-2036139	49319	01.2020-12.2022	Construction of the water reservation in Lowe	0	27,000	0	0	27,000	40,000	45,000	112,000	0
0620	621660-2036140	49320	01.2020-10.2022	Pavment of the roads and accompanying infra	0	9,000	0	0	9,000	10,000	10,000	29,000	0
0620	621660-2036141	49321	02.2020-12.2022	Pavment of the roads and accompanying infra	0	103,500	0	0	103,500	20,000	20,000	143,500	0
0620	621660-2036142	49322	02.2020-10.2022	Construction of protection wall in Restelica vil	0	21,000	0	0	21,000	25,000	25,000	71,000	0
0620	621660-2036143	49323	01.2020-12.2022	Pavment of the roads and sewage system in	0	18,000	0	0	18,000	50,000	50,000	118,000	0
0620	621660-2036144	49324	03.2020-10.2022	Renovation of meanholes in Vraniq village	0	4,500	0	0	4,500	10,000	17,710	32,210	0
0620	621660-2036145	49325	02.2020-12.2022	Pavment of the roads and accompanying infra	0	9,000	0	0	9,000	20,000	20,000	49,000	0
0620	621660-2036146	49326	02.2020-11.2022	construction water reservior in Lubovisht villag	0	9,000	0	0	9,000	15,000	20,000	44,000	0
0620	621660-2036147	49327	01.2020-12.2022	Pavment of the roads in Lubovisht village	0	9,000	0	0	9,000	15,000	20,000	44,000	0
0620	621660-2036148	49328	01.2020-11.2022	Pavment of the roads and water supply in Bac	0	28,500	0	0	28,500	20,000	20,000	68,500	0
0620	621660-2036149	49329	01.2020-12.2022	continue of the sewage system in Restelica vi	0	15,000	0	0	15,000	20,000	20,000	55,000	0
0620	621660-2036150	49330	02.2020-12.2022	Asphalting road in Zlibotok village	0	9,000	0	0	9,000	15,000	20,000	44,000	0
0620	621660-2036156	49336	02.2020-12.2022	Asphalting road Koshqe- Stratore	0	45,000	0	0	45,000	50,000	50,000	145,000	0
0620	621660-2036157	49337	01.2020-11.2022	Opening alternativ roads in Restelica village	0	18,000	0	0	18,000	20,000	20,000	58,000	0



0620	621660-2036160	49340	02.2020-12.2022	Pavment of the roads in Zaplluxha village	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-2036162	49342	02.2020-12.2022	construction of the water reservoir and infrastr	0	35,000	0	0	35,000	35,000	10,000	80,000	0
0620	621660-2036164	49344	02.2020-12.2022	Regulation stadium Zaplluxhe village	0	15,000	0	0	15,000	20,000	20,000	55,000	0
0620	621660-2036166	49346	02.2020-12.2022	Regulation of the water supply network in Bla	0	50,000	0	0	50,000	80,000	80,000	210,000	0
0620	621660-2036169	49349	02.2020-12.2022	Pavment of the roads and accompanying infra	0	168,656	0	0	168,656	100,000	100,000	368,656	0
0620	621660-2036187	49367	01.2020-10.2022	Regulation bridge and accompaying infrastruc	0	25,000	0	0	25,000	25,000	25,000	75,000	0
0620	621660-2036188	49368	02.2020-11.2022	Replacment of the water supply pipe from the	0	25,000	0	0	25,000	25,000	25,000	75,000	0
0620	621660-2036190	49370	02.2020-12.2022	Regulation bridge in the center vilage and pav	0	20,000	0	0	20,000	20,000	25,000	65,000	0
0620	621660-2036202	49381	01.2020-12.2022	Construction of protection walls in the street F	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-2036203	49382	02.2020-11.2022	Opening roads in Kuk vilage	0	35,000	0	0	35,000	35,000	35,000	105,000	0
0620	621660-2036205	49384	01.2020-11.2022	Pavment of the roads in Kuklibeg vilage	0	30,000	0	0	30,000	30,000	50,000	110,000	0
0620	621660-2036206	49385	01.2020-12.2022	regulation protect walls in Kosava vilage	0	15,000	0	0	15,000	15,000	20,000	50,000	0
0620	621660-2036224	49403	01.2020-12.2022	Opening of the channel and adjusment of ban	0	20,000	0	0	20,000	20,000	10,000	50,000	0
0620	621660-2036226	49405	02.2020-12.2022	Renovation of maholes from the source to Ko	0	15,000	0	0	15,000	15,000	25,000	55,000	0
0620	621660-2036227	49406	01.2020-11.2022	Regulation acoppnaying infrastructure in Buz	0	10,000	5,000	0	15,000	10,000	10,000	35,000	0
0620	621660-2036240	49419	03.2020-12.2022	Construction field sports and accompanying in	0	40,000	0	0	40,000	40,000	45,000	125,000	0
0620	621660-2036254	49431	01.2020-12.2022	Pavment of the roads from small Brurt up to r	0	30,000	0	0	30,000	30,000	35,000	95,000	0
0620	621660-2036256	49433	01.2020-11.2022	Pavment of the roads from School to Vija Ras	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-2036257	49434	02.2020-12.2022	construction walls , pavment roads in Zym vil	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0620	621660-2036259	49436	01.2020-11.2022	Opening road, construction sidewalls, menhol	0	50,000	0	0	50,000	50,000	50,000	150,000	0
0620	621660-2036271	49446	02.2020-12.2022	Clining and regulation lake in Brezne vilage	0	40,000	0	0	40,000	40,000	45,000	125,000	0
0620	621660-2036272	49447	01.2020-12.2022	Pavment roads in Brezne vilage	0	60,000	0	0	60,000	50,000	15,000	125,000	0
0620	621660-2036273	49448	01.2020-12.2022	Pavment of the roads in Buqe vilage	0	30,000	0	0	30,000	30,000	30,000	90,000	0
0620	621660-2036275	49450	01.2020-09.2022	Pavment, sewage system and regulation park	0	50,000	0	0	50,000	50,000	30,000	130,000	0
0620	621660-2036276	49451	02.2020-12.2022	Stret lighting and accopayning in Rrenc vilage	0	30,000	0	0	30,000	30,000	30,000	90,000	0
0620	621660-2036301	49472	01.2020-12.2022	Construction protection wall, pavment in Plajr	0	20,000	0	0	20,000	15,000	15,000	50,000	0
0620	621660-2036318	49488	03.2020-11.2022	Construction protection wall and accopanying	0	20,000	0	0	20,000	15,000	15,000	50,000	0
0620	621660-2036321	49490	01.2020-09.2022	Adjusment of vilage park and accompanying	0	20,000	0	0	20,000	20,000	40,000	80,000	0
0620	621660-2036334	49499	02.2020-11.2022	Pavment of the roads and accopayning infras	0	35,000	0	0	35,000	35,000	35,000	105,000	0
0620	621660-2036346	49510	02.2020-10.2022	Maintenance of green public areas and cemer	0	0	10,000	0	10,000	10,000	20,000	40,000	0
0620	621660-2036347	49511	01.2020-11.2022	Instalation and maintenace of street lighting -	0	0	10,000	0	10,000	10,000	20,000	40,000	0
0620	621660-2036348	49512	01.2020-12.2022	Instalation of sidewalks in Dragash	0	20,000	0	0	20,000	10,000	20,000	50,000	0



0620	621660-2036349	49513	01.2020-10.2022	Construction of wall and other infrastructure in	0	10,000	0	0	10,000	10,000	10,000	30,000	0
0620	621660-2036350	49514	02.2020-12.2022	Adjustment of the protection wall on the Brut	0	28,430	21,570	0	50,000	20,000	20,000	90,000	0
0620	621660-2037118	50144	02.2020-11.2020	Asphalting road Restelica- Stazimir	0	97,000	0	0	97,000	0	0	97,000	0
0620	621660-2037119	50145	03.2020-08.2020	Construction field sport in Blaq village	0	30,000	0	0	30,000	0	0	30,000	0
	Total - Urban Planning and Inspection				184,028	2,028,086	242,344	0	2,270,430	2,012,985	2,105,710	6,573,153	0
	Total - Urban Planning and Environment				184,028	2,028,086	242,344	0	2,270,430	2,012,985	2,105,710	6,573,153	0

621730 - Primary Health Care

	735500 - Health Primary Care Services												
0721	621730-2036425	49581	01.2020-12.2022	Construction of the Family Medical Center in	0	50,000	0	0	50,000	60,000	100,000	210,000	0
0721	621730-2036474	49622	01.2020-11.2022	Renovation of emergency service Facilities in	0	60,000	10,000	0	70,000	90,000	90,000	250,000	0
	Total - Health Primary Care Services				0	110,000	10,000	0	120,000	150,000	190,000	460,000	0
	Total - Primary Health Care				0	110,000	10,000	0	120,000	150,000	190,000	460,000	0

621850 - Culture, Youth, Sports

	850090 - Cultural Services - Dragash/Dragas												
0820	621850-1831952	46934	03.2020-07.2020	Funding projects in Culture and Youth	20,800	0	10,000	0	10,000	64,867	64,867	160,534	0
0820	621850-2036498	49641	01.2020-11.2022	Renovation of cultural buildings in Dragash M	0	20,000	20,000	0	40,000	100,000	100,000	240,000	0
	Total - Cultural Services - Dragash/Dragas				20,800	20,000	30,000	0	50,000	164,867	164,867	400,534	0
	Total - Culture, Youth, Sports				20,800	20,000	30,000	0	50,000	164,867	164,867	400,534	0

621920 - Education and Science

	920450 - Administration - Dragash/Dragas												
0980	621920-2036479	49625	02.2020-11.2022	Construction of fence of primary school in Bla	0	10,000	0	0	10,000	35,000	40,000	85,000	0
0980	621920-2036499	49642	01.2020-10.2022	Construction of the heating work, and renovat	0	12,000	0	0	12,000	35,000	40,000	87,000	0
0980	621920-2036501	49644	02.2020-12.2022	Construction of the heating work and renovati	0	8,000	0	0	8,000	10,000	10,000	28,000	0
0980	621920-2036504	49647	01.2020-11.2022	Renovation of elementary school in the village	0	5,000	0	0	5,000	20,000	20,000	45,000	0
0980	621920-2036505	49648	01.2020-10.2022	Construction of school building in Kosav villag	0	40,000	0	0	40,000	20,000	20,000	80,000	0
0980	621920-2036507	49650	01.2020-12.2022	Supply and assembly of tin in primary school	0	5,000	0	0	5,000	30,000	30,000	65,000	0
0980	621920-2036509	49652	01.2020-12.2022	Arrangement of school yard in Radeshë villag	0	10,000	0	0	10,000	15,000	20,000	45,000	0
0980	621920-2036511	49654	01.2020-11.2022	School renovation and fencing in the village o	0	20,000	0	0	20,000	30,000	30,000	80,000	0
0980	621920-2036522	49664	01.2020-11.2022	Regulation of the children park in Restelica sc	0	35,000	0	0	35,000	25,000	25,000	85,000	0



0980	621920-2036523	49665	01.2020-12.2022	School regulation Fetah Sylejmani in Dragash	0	15,000	0	0	15,000	25,000	25,000	65,000	0
0980	621920-2036524	49666	01.2020-12.2022	regulation of the sports field Fetah Sylejmani	0	20,000	0	0	20,000	20,000	20,000	60,000	0
0980	621920-2036525	49667	01.2020-12.2022	Renovation of Samedin Emini school in the K	0	10,000	0	0	10,000	10,000	10,000	30,000	0
0980	621920-2036526	49668	01.2020-12.2022	Renovation of Svetlost school in Krushev	0	10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Administration - Dragash/Drigas					0	200,000	0	0	200,000	285,000	300,000	785,000	0
932400 - Primary Education - Dragash/Drigas													
0912	621920-2037605	42123	01.2020-12.2020	Concretization tools and information technolo	0	0	0	15,942	15,942	0	0	15,942	0
Total - Primary Education - Dragash/Drigas					0	0	0	15,942	15,942	0	0	15,942	0
Total - Education and Science					0	200,000	0	15,942	215,942	285,000	300,000	800,942	0

Total - Dragash/Drigas					204,828	2,358,086	282,344	15,942	2,656,372	2,612,852	2,760,577	8,234,629	0
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622000 - Prizren/Prizren													
622163 - Administration and Personnel													
163100 - Administration - Prizren/Prizren													
0133	622163-1111443	82440	02.2020-10.2022	Inventory supply for needs of MA Prizren	59,939	40,000	0	0	40,000	50,000	50,000	199,939	0
0133	622163-1421859	89565	02.2020-09.2022	Supply with computers and other equipment f	103,411	30,000	20,000	0	50,000	50,000	50,000	253,411	0
0133	622163-1626684	43337	06.2020-09.2021	Construction of civil Musnikovo office	0	0	5,000	0	5,000	20,000	0	25,000	0
0133	622163-1626687	43339	06.2020-10.2020	Regulation of graves of victims in Korishe	47,142	50,000	0	0	50,000	0	0	97,142	0
0133	622163-1729697	45617	01.2020-10.2022	Construction of infrastructure around the mon	9,496	0	20,000	0	20,000	50,000	30,000	109,496	0
0133	622163-1934226	48403	03.2020-12.2022	Digitalization of services and work processes	6,075	50,000	0	0	50,000	200,000	200,000	456,075	0
0133	622163-1934235	48412	04.2020-12.2022	Infographics and signaling in the Municipal Ac	0	0	30,000	0	30,000	20,000	20,000	70,000	0
0133	622163-1934257	48433	04.2020-11.2020	Construction of the memorial of Commander I	29,848	0	80,000	0	80,000	0	0	109,848	0
0133	622163-1934276	48448	04.2020-10.2021	Regulation of parking for the Municipality	0	10,000	0	0	10,000	40,000	0	50,000	0
0133	622163-1934280	48450	05.2020-11.2022	Renovation of Administration Facilities	0	40,000	0	0	40,000	40,000	40,000	120,000	0
0133	622163-2036791	49883	04.2020-11.2020	Construction of the memorial in Little Krushe	0	70,000	0	0	70,000	0	0	70,000	0
0133	622163-2036797	49889	06.2020-09.2021	Construction of the office in Reqane	0	0	5,000	0	5,000	20,000	0	25,000	0
0133	622163-2036802	49893	06.2020-12.2020	Construction of cemeteries in Little Krushe	0	70,000	0	0	70,000	0	0	70,000	0
0133	622163-2036809	49900	03.2020-11.2020	Adem Jashari Memorial / September	0	80,000	0	0	80,000	0	0	80,000	0
0133	622163-2036816	49906	05.2020-10.2021	Selajdin Berisha Memorial / Statue	0	0	40,000	0	40,000	30,000	0	70,000	0
Total - Administration - Prizren/Prizren					255,910	440,000	200,000	0	640,000	520,000	390,000	1,805,910	0
Total - Administration and Personnel					255,910	440,000	200,000	0	640,000	520,000	390,000	1,805,910	0



622166 - Inspection													
	166190 - Inspection - Prizren/Prizren												
0411	622166-1215351	85441	03.2020-10.2022	Demolition of facilities	135,799	0	40,000	0	40,000	50,000	50,000	275,799	0
0411	622166-1215359	85443	03.2020-07.2022	Interventions at the facilities that pose danger	14,347	0	15,000	0	15,000	20,000	25,000	74,347	0
0411	622166-2036869	49954	02.2020-12.2022	Release of public spaces	0	0	15,000	0	15,000	25,000	25,000	65,000	0
	Total - Inspection - Prizren/Prizren				150,146	0	70,000	0	70,000	95,000	100,000	415,146	0
	Total - Inspection				150,146	0	70,000	0	70,000	95,000	100,000	415,146	0

622175 - Budget and Finance													
	175100 - Budgeting												
0112	622175-1934115	48309	02.2020-11.2022	Expropriation of private property	175,954	0	200,000	0	200,000	300,000	400,000	1,075,954	0
	Total - Budgeting				175,954	0	200,000	0	200,000	300,000	400,000	1,075,954	0
	Total - Budget and Finance				175,954	0	200,000	0	200,000	300,000	400,000	1,075,954	0

622180 - Public Services, Civil Protection, Emergency													
	180100 - Road Infrastructure - Prizren/Prizren												
0451	622180-1110843	82447	01.2020-11.2022	Maintenance of local roads constructed with c	3,107,227	350,000	0	0	350,000	50,000	50,000	3,557,227	0
0451	622180-1111111	82459	01.2020-09.2022	Horisontal and vertical signalisation	1,086,132	250,000	0	0	250,000	53,827	0	1,389,959	0
0451	622180-1111134	82463	01.2020-11.2022	Supply with gravel for non-asphalted roads	1,576,501	250,000	0	0	250,000	0	0	1,826,501	0
0451	622180-1111219	82477	01.2020-12.2022	Summer and winter maintenance in the city a	5,487,141	900,000	0	0	900,000	900,000	900,000	8,187,141	0
0451	622180-1112860	82446	01.2020-12.2022	Installing the public lighting and renovation of	2,177,042	400,000	0	0	400,000	500,000	600,000	3,677,042	0
0451	622180-1216858	85471	01.2020-12.2022	Fixing holes in the asphalt and local roads	2,866,854	350,000	0	0	350,000	350,000	301,778	3,868,632	0
0451	622180-1318801	87683	03.2020-06.2020	Construcion of local roads in Romaje	108,995	0	70,000	0	70,000	0	0	178,995	0
0451	622180-1318830	87693	02.2020-08.2020	Construction of roads in the quarter "Jeta e R	99,000	80,000	0	0	80,000	0	0	179,000	0
0451	622180-1421811	89597	03.2020-05.2020	Construction of the roads in Muradem	147,323	0	50,000	0	50,000	0	0	197,323	0
0451	622180-1523968	40602	03.2020-05.2022	Construction of roads in Korishe	419,999	100,000	0	0	100,000	100,000	100,000	719,999	0
0451	622180-1524015	40611	05.2020-08.2020	Construction of local roads in Dedaj	177,969	0	50,000	0	50,000	0	0	227,969	0
0451	622180-1524057	40619	04.2020-07.2020	Construction of roads in Prizren Lubizhde	340,000	0	70,000	0	70,000	0	0	410,000	0
0451	622180-1524209	40641	03.2020-06.2020	Construction of roads in Grazhdanik	127,366	0	30,000	0	30,000	0	0	157,366	0
0451	622180-1524289	40647	03.2020-08.2020	Construction of the road Serbice e Poshtme-S	0	0	70,000	0	70,000	0	0	70,000	0
0451	622180-1524290	40648	03.2020-07.2020	Construction of local roads in the village Kraj	0	0	40,000	0	40,000	0	0	40,000	0
0451	622180-1524301	40653	06.2020-09.2020	Construction o local roads in Randobrave	80,000	0	70,000	0	70,000	0	0	150,000	0



0451	622180-1626452	43343	01.2020-12.2022	Construction of the infrastructure projects (road)	1,544,207	350,000	0	0	350,000	600,000	800,000	3,294,207	0
0451	622180-1626464	43346	04.2020-06.2020	Small equipment within the directorate	17,944	0	10,000	0	10,000	0	0	27,944	0
0451	622180-1626467	43349	04.2020-07.2020	Construction of roads Landovice	10,000	0	60,000	0	60,000	0	0	70,000	0
0451	622180-1626472	43353	03.2021-12.2022	Construction of the bridge linking the villages	20,000	0	0	0	0	100,000	100,000	220,000	0
0451	622180-1627159	43367	04.2020-07.2020	The construction of local roads in the City of Hoti	93,654	0	50,000	0	50,000	0	0	143,654	0
0451	622180-1728553	44670	01.2019-12.2021	The development of capital projects with PPP	78,990	0	70,000	0	70,000	100,000	100,000	348,990	0
0451	622180-1728642	44736	03.2020-06.2020	Construction of Infrastructure in Mala Krusa	74,300	0	50,000	0	50,000	0	0	124,300	0
0451	622180-1728645	44737	02.2020-06.2022	Construction of infrastructure in the "Bajram Curri" region	624,699	100,000	0	0	100,000	0	0	724,699	0
0451	622180-1729176	45165	02.2020-12.2022	Efficiency in public lighting in the municipality of Prizren	300,000	150,000	0	0	150,000	15,000	20,000	485,000	0
0451	622180-1729263	45245	06.2021-11.2022	Construction of collector in Tupec	0	0	0	0	0	200,000	100,000	300,000	0
0451	622180-1729270	45250	03.2021-08.2022	Construction of road-highway Baruthane	13,445	0	0	0	0	200,000	100,000	313,445	0
0451	622180-1729271	45251	03.2020-09.2020	Construction of the road "Hoti Fahredin"	120,000	100,000	0	0	100,000	0	0	220,000	0
0451	622180-1831488	46566	03.2020-12.2022	Construction of infrastructure in the neighborhood of Prizren	205,203	100,000	0	0	100,000	100,000	100,000	505,203	0
0451	622180-1831518	46593	03.2020-06.2020	Construction of infrastructure in Kobajë	35,100	0	50,000	0	50,000	0	0	85,100	0
0451	622180-1831713	46752	02.2020-09.2020	Construction of Infrastructure in Medvegj	144,000	70,000	0	0	70,000	0	0	214,000	0
0451	622180-1831718	46757	04.2020-09.2020	Increasing the capacity of drinking water in Tuzi	624	80,000	0	0	80,000	0	0	80,624	0
0451	622180-1934136	48325	01.2020-12.2022	Planting ornamental trees in Prizren Municipality	349,496	250,000	0	0	250,000	0	0	599,496	0
0451	622180-1934138	48327	01.2020-12.2022	Infrastructure intervention in cases of natural disasters	350,000	300,000	0	0	300,000	50,000	50,000	750,000	0
0451	622180-1934139	48328	01.2020-12.2022	Rehabilitation and maintenance of the sewerage system	274,358	400,000	0	0	400,000	0	0	674,358	0
0451	622180-1934142	48331	03.2020-12.2022	Infrastructure Rehabilitation (roads, sewage, water supply)	10,435	0	80,000	0	80,000	200,000	300,000	590,435	0
0451	622180-1934144	48333	03.2020-12.2022	Infrastructure Rehabilitation (roads, sewage, water supply)	63,218	0	80,000	0	80,000	95,000	200,000	438,218	0
0451	622180-1934151	48336	03.2020-12.2020	Construction of minipools, seating and public lighting	120,000	150,000	0	0	150,000	0	0	270,000	0
0451	622180-1934156	48340	03.2020-12.2020	Increase of drinking water capacity in the Municipality of Muris	310,314	400,000	0	0	400,000	0	0	710,314	0
0451	622180-1934158	48342	04.2020-11.2020	Corisha Corridor Adjustment	69,775	150,000	0	0	150,000	250,000	300,000	769,775	0
0451	622180-1934168	48352	04.2020-07.2020	Laying of asphalt roads (second layer)	100,000	350,000	0	0	350,000	120,000	120,000	690,000	0
0451	622180-1934174	48358	04.2020-10.2020	Construction of the alleys in the village of Lub	0	0	70,000	0	70,000	0	0	70,000	0
0451	622180-1934176	48359	04.2020-10.2020	Rehabilitation of roads in Petrova and "Enver Hoxha"	50,000	100,000	0	0	100,000	100,000	300,000	550,000	0
0451	622180-1934181	48362	05.2020-09.2020	Regeneration of the ravine in Piran	60,000	70,000	0	0	70,000	400,000	200,000	730,000	0
0451	622180-1934186	48367	01.2020-12.2022	Co-financing of water supply projects with RW	199,606	200,000	0	0	200,000	100,000	400,000	899,606	0
0451	622180-1934190	48371	05.2020-10.2020	Expansion and reconstruction of Has Dedaj-L	130,000	130,000	0	0	130,000	0	0	260,000	0
0451	622180-1934202	48381	03.2020-12.2020	Co-financing with Ministries, donors, etc.	110,372	150,000	0	0	150,000	0	0	260,372	0
0451	622180-1934314	48480	02.2020-12.2020	Maintenance of Memorial Complexes	0	50,000	0	0	50,000	0	0	50,000	0



0451	622180-2036581	49718	03.2020-08.2020	Small projects for environmental regulation	0	0	20,000	0	20,000	0	0	20,000	0
0451	622180-2036582	49719	03.2020-11.2022	Rehabilitation of infrastructure (roads, sewage	0	0	80,000	0	80,000	400,000	500,000	980,000	0
0451	622180-2036584	49721	04.2020-10.2022	Rehabilitation of infrastructure (roads, sewage	0	0	80,000	0	80,000	60,000	70,000	210,000	0
0451	622180-2036585	49722	03.2020-11.2022	Rehabilitation of infrastructure (roads, sewage	0	80,000	0	0	80,000	120,000	150,000	350,000	0
0451	622180-2036586	49723	04.2020-09.2020	Rehabilitation of infrastructure (roads, sewage	0	80,000	0	0	80,000	0	0	80,000	0
0451	622180-2036587	49724	05.2020-11.2020	Rehabilitation of infrastructure (roads, sewage	0	80,000	0	0	80,000	0	0	80,000	0
0451	622180-2036590	49726	05.2020-10.2020	Sewer construction in Kushnin Has	0	0	100,000	0	100,000	0	0	100,000	0
0451	622180-2036591	49727	06.2020-09.2020	Construction of infrastructure on "Arta" road	0	0	50,000	0	50,000	0	0	50,000	0
0451	622180-2036592	49728	04.2020-10.2022	Construction of infrastructure in Gjonaj	0	100,000	0	0	100,000	450,000	500,000	1,050,000	0
0451	622180-2036593	49729	05.2020-08.2020	Construction of "Aleks Buda" road	0	0	50,000	0	50,000	0	0	50,000	0
0451	622180-2036594	49730	04.2020-07.2020	Construction of local roads in Tupec	0	0	50,000	0	50,000	0	0	50,000	0
0451	622180-2036595	49731	06.2020-10.2020	Construction of sewage in Planeja	0	0	30,000	0	30,000	0	0	30,000	0
0451	622180-2036597	49733	05.2020-08.2020	Road construction in the village of Milaj	0	0	40,000	0	40,000	0	0	40,000	0
0451	622180-2036599	49735	04.2020-10.2020	Implementation of the mobility plan	0	35,652	0	0	35,652	0	0	35,652	0
0451	622180-2036601	49736	04.2020-09.2022	Construction of the White House Square	0	0	100,000	0	100,000	500,000	550,000	1,150,000	0
0451	622180-2036607	49742	04.2020-09.2022	Construction of road infrastructure "De Rada"	0	350,000	0	0	350,000	600,000	650,000	1,600,000	0
0451	622180-2036609	49744	06.2021-10.2022	Regulation of the river bed "Toplluha"	0	0	0	0	0	700,000	544,849	1,244,849	0
0451	622180-2036614	49748	05.2020-10.2022	Rehabilitation of infrastructure (roads, sewage	0	0	80,000	0	80,000	0	30,000	110,000	0
0451	622180-2036618	49750	01.2020-10.2022	Co-financing of water supply project with RWG	0	191,000	0	0	191,000	400,000	500,000	1,091,000	0
0451	622180-2036621	49753	05.2020-10.2022	Rehabilitation of infrastructure (roads, sewage	0	33,869	66,131	0	100,000	520,000	500,000	1,120,000	0
0451	622180-2036679	49796	03.2020-10.2022	Construction of sewage in Landovica	0	100,000	0	0	100,000	500,000	500,000	1,100,000	0
0451	622180-2036738	49840	02.2020-10.2022	Construction of infrastructure in Zhupa village	0	100,000	0	0	100,000	650,000	650,000	1,400,000	0
	Total - Road Infrastructure - Prizren/Prizren				23,281,290	7,480,521	1,716,131	0	9,196,652	9,483,827	10,286,627	52,248,396	0
	184140 - Firefighters and Inspection												
0320	622180-1729703	45622	02.2020-12.2022	Interventions for emergency	360,774	100,000	20,000	0	120,000	100,000	100,000	680,774	0
0320	622180-1934380	48539	04.2020-09.2022	Establishment and maintenance of security ca	0	80,000	30,000	0	110,000	80,000	100,000	290,000	0
0320	622180-2036436	49590	04.2020-10.2022	Renovation of firefighter substation facilities in	0	10,000	0	0	10,000	50,000	30,000	90,000	0
0320	622180-2036438	49592	03.2020-11.2020	Buying a special firefighting vehicle	0	100,000	40,000	0	140,000	140,000	150,000	430,000	0
	Total - Firefighters and Inspection				360,774	290,000	90,000	0	380,000	370,000	380,000	1,490,774	0
	Total - Public Services, Civil Protection, Emergency				23,642,063	7,770,521	1,806,131	0	9,576,652	9,853,827	10,666,627	53,739,169	0

622195 - Community Office



195500 - LCO - Prizren/Prizren													
1090	622195-1524880	40684	03.2020-08.2022	Supply with construction material for social ca	292,548	0	90,000	0	90,000	100,000	100,000	582,548	0
Total - LCO - Prizren/Prizren					292,548	0	90,000	0	90,000	100,000	100,000	582,548	0
Total - Community Office					292,548	0	90,000	0	90,000	100,000	100,000	582,548	0

622470 - Agriculture, Forestry and Rural Development													
470100 - Agriculture - Prizren/Prizren													
0421	622470-1524150	40688	03.2020-10.2022	Soil Fertility and recommendation for manures	164,518	35,000	0	0	35,000	35,000	35,000	269,518	0
0421	622470-1626522	43393	03.2020-11.2022	Construction of a shelter for stray dogs	4,363	0	10,000	0	10,000	0	0	14,363	0
0421	622470-1934409	48567	02.2020-10.2022	Rehabilitation and repair of flat roads	0	20,000	20,000	0	40,000	60,000	60,000	160,000	0
0421	622470-1934417	48572	04.2020-11.2022	Establishment of greenhouses with participati	100,000	70,000	50,000	0	120,000	100,000	100,000	420,000	0
0421	622470-1934420	48575	05.2020-07.2022	Establishment of fruit trees with participation t	16,000	215,000	50,000	0	265,000	205,000	205,000	691,000	0
0421	622470-1934426	48581	04.2020-10.2022	Establishment of small fruit trees with particip	37,000	10,000	40,000	0	50,000	80,000	80,000	247,000	0
0421	622470-1934429	48584	06.2020-10.2022	Supply with agricultural participation mechanis	192,400	100,000	50,000	0	150,000	120,000	120,000	582,400	0
0421	622470-1934444	48596	03.2020-10.2022	Establishment of small livestock holdings with	108,345	130,000	70,000	0	200,000	120,000	120,000	548,345	0
0421	622470-1934451	48602	03.2020-11.2022	Establishment of stables for dairy cows with p	122,422	180,000	20,000	0	200,000	200,000	200,000	722,422	0
0421	622470-2036403	49560	05.2020-09.2022	Supply of gravid heifers (5-7 months) with par	0	80,000	40,000	0	120,000	120,000	120,000	360,000	0
Total - Agriculture - Prizren/Prizren					745,047	840,000	350,000	0	1,190,000	1,040,000	1,040,000	4,015,047	0
Total - Agriculture, Forestry and Rural Development					745,047	840,000	350,000	0	1,190,000	1,040,000	1,040,000	4,015,047	0

622480 - Economic Development													
480500 - Tourism - Prizren/Prizren													
0473	622480-1111462	82518	03.2020-07.2022	Small projects inside the directorate	323,291	20,000	10,000	0	30,000	30,000	30,000	413,291	0
0473	622480-1319861	87731	03.2021-07.2022	Maintenance of mountain paths	67,490	0	0	0	0	20,000	10,000	97,490	0
0473	622480-1729946	45803	03.2020-11.2022	Construction of infrastructure in economic Lub	758,017	250,000	150,000	0	400,000	500,000	500,000	2,158,017	0
0473	622480-1934475	48616	03.2020-12.2022	Development of mountain and rural tourism	65,000	40,000	40,000	0	80,000	100,000	100,000	345,000	0
0473	622480-1934480	48619	04.2020-12.2022	Development of cultural tourism	60,248	40,000	40,000	0	80,000	100,000	100,000	340,248	0
0473	622480-1934483	48622	05.2020-12.2021	Implementation of the Management Plan for t	0	50,000	50,000	0	100,000	80,000	0	180,000	0
0473	622480-1934484	48623	05.2020-10.2022	Marking of monuments and objects of special	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0473	622480-1934512	48642	05.2020-12.2020	Feasibility Study, Strategy Creation and Town	11,250	20,000	30,000	0	50,000	0	0	61,250	0
0473	622480-2036866	49951	04.2020-12.2020	Fencing arrangement for Lubizhda economic	0	50,000	0	0	50,000	0	0	50,000	0
0473	622850-1831639	46695	04.2020-11.2020	The construction of Turkish QK in Prizren	0	50,000	0	0	50,000	0	0	50,000	0



		Total - Tourism - Prizren/Prizren	1,285,296	520,000	370,000	0	890,000	880,000	790,000	3,845,296	0
		Total - Economic Development	1,285,296	520,000	370,000	0	890,000	880,000	790,000	3,845,296	0

622660 - Urban Planning and Environment

	660550 - Spatial and Regulatory Planning - Prizren/Prizren												
0620	622660-1319829	87746	04.2020-11.2022	Treatment of facilities by historic-cultural value	166,597	30,000	0	0	30,000	60,000	60,000	316,597	0
0620	622660-1524687	40710	03.2020-07.2022	Drafting and implementation and regulatory pl	9,400	80,000	20,000	0	100,000	80,000	80,000	269,400	0
0620	622660-1524700	40712	04.2020-10.2020	Drafting of zone's maps of the Municipality ac	223,797	42,741	0	0	42,741	0	0	266,538	0
0620	622660-1626660	43421	03.2020-12.2022	Development of the detailed regulatory plans	45,000	0	50,000	0	50,000	40,000	30,000	165,000	0
0620	622660-1729197	45185	01.2020-12.2022	The drafting of implementing projects for the r	139,298	40,000	40,000	0	80,000	50,000	50,000	319,298	0
0620	622660-1729582	45519	01.2021-12.2022	Construction of escalator-Teleferiku	130,000	0	0	0	0	180,000	300,000	610,000	0
0620	622660-1729623	45555	01.2020-12.2022	Opening rrygeve by regulatory plans	663,352	150,000	50,000	0	200,000	150,000	150,000	1,163,352	0
0620	622660-1934544	48674	04.2020-11.2022	Renovation - rehabilitation of collective housin	47,675	100,000	30,000	0	130,000	100,000	100,000	377,675	0
0620	622660-2036478	49624	05.2020-11.2022	Arrangement - rehabilitation of elevators in co	0	50,000	30,000	0	80,000	60,000	70,000	210,000	0
	Total - Spatial and Regulatory Planning - Prizren/Prizren				1,425,120	492,741	220,000	0	712,741	720,000	840,000	3,697,861	0
Total - Urban Planning and Environment					1,425,120	492,741	220,000	0	712,741	720,000	840,000	3,697,861	0

622730 - Primary Health Care

	736000 - Health Primary Care Services												
0721	622730-1420905	89620	03.2020-12.2022	Suplay Inventory	88,711	50,000	0	0	50,000	50,000	50,000	238,711	0
0721	622730-1420911	89622	03.2020-11.2022	Dentistry equipment	72,515	30,000	0	0	30,000	50,000	50,000	202,515	0
0721	622730-1420943	89626	03.2020-11.2022	Laboratory equipment	103,231	80,000	0	0	80,000	80,000	80,000	343,231	0
0721	622730-1421017	89635	03.2022-12.2022	Other equipment	40,710	0	0	0	0	0	300,000	340,710	0
0721	622730-1728443	44574	03.2020-12.2020	Construction of the QMF in the village Gjonaj	0	100,000	0	0	100,000	0	0	100,000	0
0721	622730-1933366	47720	03.2020-12.2022	Fourth car for home visits	0	50,000	0	0	50,000	50,000	100,000	200,000	0
0721	622730-1934306	48472	03.2020-12.2022	Ambulance for QMF	146,122	100,000	0	0	100,000	200,000	200,000	646,122	0
0721	622730-1934332	48493	03.2020-12.2022	Other non-medical devices	0	20,000	0	0	20,000	50,000	150,000	220,000	0
0721	622730-1934561	48683	03.2020-12.2022	Maintenance and renovation of health facilities	21,121	190,235	0	0	190,235	279,339	329,339	820,034	0
0721	622730-2036057	49286	03.2021-11.2021	mammography	0	0	0	0	0	100,000	0	100,000	0
0721	622730-2036059	49287	03.2021-12.2021	Construction of FMC KORISHA	0	0	0	0	0	200,000	0	200,000	0
0721	622730-2036270	49445	03.2020-12.2021	Construction of FMC in KFOR	0	300,000	0	0	300,000	200,000	0	500,000	0
0721	622730-2036277	49452	03.2020-12.2020	Construction of FMC ARBANA	0	180,000	0	0	180,000	0	0	180,000	0



0721	622730-2037219	50222	03.2020-12.2022	Medical Equipment (Ultrasound, ECG, Elite B	0	150,000	0	0	150,000	150,000	150,000	450,000	0
				Total - Health Primary Care Services	472,409	1,250,235	0	0	1,250,235	1,409,339	1,409,339	4,541,322	0
				Total - Primary Health Care	472,409	1,250,235	0	0	1,250,235	1,409,339	1,409,339	4,541,322	0

622755 - Social and Residential Services													
	755460 - Social Services												
1040	622755-1524485	40718	03.2020-12.2020	Construction of elderly peoples` house	193,670	0	30,000	0	30,000	0	0	223,670	0
1040	622755-1831773	46797	02.2020-12.2021	Construction of CSW	0	40,000	40,000	0	80,000	70,000	0	150,000	0
1040	622755-1934425	48580	03.2020-12.2022	Renovation of houses and apartments for poor	149,392	100,000	80,000	0	180,000	230,000	330,000	889,392	0
1040	622755-1934584	48700	05.2020-12.2022	Construction of Collective Housing Housing w	0	200,000	50,000	0	250,000	350,000	350,000	950,000	0
1040	622755-2036845	49932	04.2020-11.2022	Supply of construction materials for emergenc	0	30,000	30,000	0	60,000	100,000	100,000	260,000	0
1040	622755-2036847	49933	03.2020-11.2022	Supply and construction of houses for poor fa	0	200,000	100,000	0	300,000	330,000	350,000	980,000	0
1040	622755-2036850	49936	05.2020-11.2022	Physical connection of two objects of the CSV	0	50,000	10,000	0	60,000	0	0	60,000	0
1040	622755-2036853	49939	05.2020-12.2021	Construction of facility for whole day stay	0	80,000	20,000	0	100,000	20,000	0	120,000	0
				Total - Social Services	343,062	700,000	360,000	0	1,060,000	1,100,000	1,130,000	3,633,062	0
	755470 - Residential Services												
1060	622755-2036859	49945	06.2020-10.2020	Buying a car for residential home	0	20,000	0	0	20,000	20,000	20,000	60,000	0
				Total - Residential Services	0	20,000	0	0	20,000	20,000	20,000	60,000	0
				Total - Social and Residential Services	343,062	720,000	360,000	0	1,080,000	1,120,000	1,150,000	3,693,062	0

622850 - Culture, Youth, Sports													
	850100 - Cultural Services - Prizren/Prizren												
0820	622850-1215944	85528	03.2020-08.2022	Renovation and maintenance of existing cultu	259,579	100,000	100,000	0	200,000	210,000	150,000	819,579	0
0820	622850-1319891	87791	04.2020-10.2022	Construction of sports pitches	0	100,000	0	0	100,000	100,000	100,000	300,000	0
0820	622850-1524575	40726	03.2020-11.2022	Construction of the Library (regional) in Prizre	302,222	0	20,000	0	20,000	20,000	20,000	362,222	0
0820	622850-1524686	40729	04.2020-11.2022	Inventory of existing premises	94,373	0	20,000	0	20,000	20,000	20,000	154,373	0
0820	622850-1524703	40731	03.2020-11.2022	Supply with requisites	104,737	0	30,000	0	30,000	30,000	30,000	194,737	0
0820	622850-1626578	43428	03.2020-11.2022	Construction of the stadium tribunes of the cit	259,810	150,000	0	0	150,000	200,000	200,000	809,810	0
0820	622850-1626625	43429	03.2020-11.2022	Project development policies of Culture Youth	399,766	100,000	100,000	0	200,000	250,000	350,000	1,199,766	0
0820	622850-1729131	45124	01.2020-11.2022	Construction of athletic path in Prizren	0	100,000	65,000	0	165,000	150,000	140,000	455,000	0
0820	622850-1934336	48497	03.2020-11.2022	Construction of Zhur stadium	149,933	70,000	0	0	70,000	110,000	90,000	419,933	0
0820	622850-1934337	48498	04.2020-11.2022	Building the Olympic Pool	20,000	0	50,000	0	50,000	100,000	50,000	220,000	0



0820	622850-2036781	49873	03.2020-11.2022	Construction of multifunctional hall in Prizren	0	150,000	50,000	0	200,000	100,000	80,000	380,000	0
0820	622850-2036786	49878	05.2020-10.2022	Renovation of Zhur Culture House	0	0	10,000	0	10,000	20,000	10,000	40,000	0
Total - Cultural Services - Prizren/Prizren					1,590,419	770,000	445,000	0	1,215,000	1,310,000	1,240,000	5,355,419	0
Total - Culture, Youth, Sports					1,590,419	770,000	445,000	0	1,215,000	1,310,000	1,240,000	5,355,419	0

622920 - Education and Science

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



0980	622920-2036550	49689	03.2020-08.2020	Construction of the kindergarten facility in Prizren	0	50,000	43,332	0	93,332	0	0	93,332	0
0980	622920-2036552	49691	07.2020-07.2020	Construction of fuel depot in US "Ymer Prizreni"	0	10,000	0	0	10,000	0	0	10,000	0
0980	622920-2036554	49693	07.2020-08.2020	Isolation of the entrance shelter of the school	0	10,000	0	0	10,000	0	0	10,000	0
0980	622920-2036555	49694	06.2020-07.2022	Arrangement of courtyards in Prizren schools	0	60,000	50,000	0	110,000	80,000	150,000	340,000	0
0980	622920-2036697	49809	06.2021-08.2022	The complete renovation of the school building	0	0	0	0	0	125,000	125,000	250,000	0
0980	622920-2036698	49810	05.2021-08.2022	Complete renovation of obj.shk. "Fadil Hisari"	0	0	0	0	0	75,000	75,000	150,000	0
0980	622920-2036699	49811	05.2021-08.2022	Complete renovation of obj.shk. "Zhur's Martyr"	0	0	0	0	0	100,000	100,000	200,000	0
0980	622920-2036700	49812	06.2022-08.2022	Replacement of doors and windows of "Fatmir" school	0	0	0	0	0	0	50,000	50,000	0
0980	622920-2036701	49813	05.2022-07.2022	Inst. Of district heating in schools	0	0	0	0	0	0	85,000	85,000	0
Total - Administration - Prizren/Prizren					1,720,895	1,318,318	573,332	0	1,891,650	1,945,000	1,980,000	7,537,545	0
932700 - Primary Education - Prizren/Prizren													
0912	622920-2037619	42137	06.2020-12.2020	Concretization tools and information technology	0	0	0	71,416	71,416	0	0	71,416	0
Total - Primary Education - Prizren/Prizren					0	0	0	71,416	71,416	0	0	71,416	0
Total - Education and Science					1,720,895	1,318,318	573,332	71,416	1,963,066	1,945,000	1,980,000	7,608,961	0

Total - Prizren/Prizren					32,098,869	14,121,815	4,684,463	71,416	18,877,694	19,293,166	20,105,966	90,375,695	0
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623000 - Rahovec/Orahovac													
623163 - Administration and Personnel													
163110 - Administration - Rahovec/Orahovac													
0133	623163-1933693	47975	03.2019-11.2020	Building of E-Kiosks	7,000	5,000	0	0	5,000	0	0	12,000	0
0133	623163-1933714	47994	03.2019-05.2021	Repairing of Civil Status Objects	5,000	10,000	5,000	0	15,000	10,000	0	30,000	0
0133	623163-2036739	49841	03.2020-12.2020	Installation of elevator in the building of municipality	0	0	0	0	0	5,000	15,000	20,000	0
Total - Administration - Rahovec/Orahovac					12,000	15,000	5,000	0	20,000	15,000	15,000	62,000	0
Total - Administration and Personnel					12,000	15,000	5,000	0	20,000	15,000	15,000	62,000	0

623175 - Budget and Finance													
175110 - Budgeting													
0112	623175-1524844	40791	03.2020-12.2020	Projekts under co funding with donors	145,542	0	40,000	0	40,000	30,000	30,000	245,542	0
Total - Budgeting					145,542	0	40,000	0	40,000	30,000	30,000	245,542	0
Total - Budget and Finance					145,542	0	40,000	0	40,000	30,000	30,000	245,542	0



623180 - Public Services, Civil Protection, Emergency													
181710 - Public Infrastructure - Rahovec/Orahovac													
0451	623180-1524930	40809	03.2016-12.2020	Maintance of roads and pavements	262,284	60,000	40,000	0	100,000	10,000	10,000	382,284	0
0451	623180-1524990	40814	01.2017-10.2020	Expasiong and maintenance of the existing st	356,173	60,000	0	0	60,000	80,000	80,000	576,173	0
0451	623180-1525001	40815	02.2015-12.2020	Emergency interventions in Infrastructure	275,019	15,000	0	0	15,000	30,000	30,000	350,019	0
0451	623180-1525036	40817	09.2016-12.2020	Construction of roads in the municipality of Or	1,170,467	100,000	0	0	100,000	80,000	85,000	1,435,467	0
0451	623180-1525102	40818	03.2015-12.2020	Construction of pavements in municipality of f	256,849	70,000	0	0	70,000	80,000	80,000	486,849	0
0451	623180-1525122	40819	03.2016-12.2021	Construction of water supply systems in the m	561,998	70,000	0	0	70,000	10,000	10,000	651,998	0
0451	623180-1627023	43468	04.2016-08.2019	Construction of Rahovec- Pataqan i Poshtem	513,979	100,000	0	0	100,000	50,000	50,000	713,979	0
0451	623180-1831682	46727	01.2018-10.2020	Investments and maintenance of green space	74,965	45,000	0	0	45,000	30,000	30,000	179,965	0
0451	623180-1933758	48032	04.2019-12.2020	Improvement of sewerage in Pastasel and ot	76,598	100,000	0	0	100,000	70,000	100,000	346,598	0
0451	623180-1933772	48045	03.2019-12.2020	Creating New Parking lots in the City	10,000	0	15,000	0	15,000	5,000	0	30,000	0
0451	623180-1933930	48181	03.2019-12.2020	Construction of the canal for atmospheric wat	0	20,000	0	0	20,000	0	0	20,000	0
0451	623180-1933942	48189	03.2019-03.2021	Supplying with PVC Pipes	19,931	13,025	0	0	13,025	20,000	20,000	72,956	0
0451	623180-1933954	48200	04.2019-31.2020	Construction of new traffic lights	20,000	0	20,000	0	20,000	0	0	40,000	0
0451	623180-2036770	49862	02.2020-12.2021	Construction and regulation of sewage (septic	0	100,000	0	0	100,000	150,000	205,000	455,000	0
0451	623180-2036785	49877	03.2020-12.2020	Construction and treatment of atmospheric wa	0	50,000	0	0	50,000	50,000	60,000	160,000	0
0451	623180-2036795	49887	03.2020-12.2020	Construction and arrangement of infrastrucur	0	5,000	0	0	5,000	0	0	5,000	0
0451	623180-2036807	49898	03.2020-12.2020	Public construction and expansion in the mun	0	147,000	0	0	147,000	386,000	430,000	963,000	0
	Total - Public Infrastructure - Rahovec/Orahovac				3,598,262	955,025	75,000	0	1,030,025	1,051,000	1,190,000	6,869,287	0
	Total - Public Services, Civil Protection, Emergency				3,598,262	955,025	75,000	0	1,030,025	1,051,000	1,190,000	6,869,287	0

623195 - Community Office													
195550 - LCO - Rahovec/Orahovac													
1090	623195-1627790	43481	01.2017-11.2018	Investments in ifrastruktura with Coofinancing	77,972	0	20,000	0	20,000	10,000	10,000	117,972	0
	Total - LCO - Rahovec/Orahovac				77,972	0	20,000	0	20,000	10,000	10,000	117,972	0
	Total - Community Office				77,972	0	20,000	0	20,000	10,000	10,000	117,972	0

623470 - Agriculture, Forestry and Rural Development													
470110 - Agriculture - Rahovec/Orahovac													
0421	623470-1421936	89742	03.2019-12.2020	Drainage of agricultural land Ratkovac - Rado	150,000	50,000	0	0	50,000	0	0	200,000	0
0421	623470-1524254	40821	05.2015-12.2020	Farmald drainage trench	295,924	80,000	0	0	80,000	100,000	100,000	575,924	0



0421	623470-1524401	40822	03.2015-12.2020	Construction and maintenance of roads Field	582,201	160,000	60,000	0	220,000	170,000	205,000	1,177,201	0
0421	623470-1524536	40827	03.2018-12.2020	Matching co-financing projects projects	170,770	40,000	40,000	0	80,000	40,000	50,000	340,770	0
0421	623470-1627429	43482	02.2017-12.2020	Arranging infrastructure for Grape Festival	166,387	46,000	0	0	46,000	80,000	70,000	362,387	0
0421	623470-1729900	45777	03.2017-12.2020	Drainage of Agricultural lands in Xerxe	110,000	50,000	0	0	50,000	60,000	60,000	280,000	0
0421	623470-1831610	46674	01.2018-12.2020	Construction of green houses undere co-fund	273,829	160,000	40,000	0	200,000	170,000	120,000	763,829	0
0421	623470-1933529	47832	02.2019-12.2020	Farmers` Support in the Municipality of Rahov	141,856	200,000	0	0	200,000	70,000	246,188	658,044	0
0421	623470-1933569	47865	02.2019-12.2020	Stalls and small farms for farmers	31,199	60,000	0	0	60,000	70,000	80,000	241,199	0
0421	623470-2036842	49929	03.2020-12.2020	Construction of infrastructure for critical situat	0	30,000	0	0	30,000	80,000	85,000	195,000	0
Total - Agriculture - Rahovec/Orahovac					1,922,166	876,000	140,000	0	1,016,000	840,000	1,016,188	4,794,354	0
Total - Agriculture, Forestry and Rural Development					1,922,166	876,000	140,000	0	1,016,000	840,000	1,016,188	4,794,354	0

623480 - Economic Development

480110 - Economic Planning and Development - Rahovec/Orahovac													
0411	623480-1729789	45690	02.2017-11.2020	Investments in the economic area in Apterus	69,090	10,000	0	0	10,000	10,000	10,000	99,090	0
0411	623480-1933780	48051	02.2019-12.2020	Building the House for the Elders	20,000	10,000	0	0	10,000	10,000	0	40,000	0
0411	623480-1933789	48058	03.2019-12.2020	Green day market	3,000	10,000	0	0	10,000	35,000	0	48,000	0
0411	623480-1933903	48159	03.2019-12.2021	Investment in tourism and walking paths	20,000	30,000	0	0	30,000	5,000	5,000	60,000	0
Total - Economic Planning and Development - Rahovec/Orahovac					112,090	60,000	0	0	60,000	60,000	15,000	247,090	0
Total - Economic Development					112,090	60,000	0	0	60,000	60,000	15,000	247,090	0

623650 - Cadastre and Geodesy

650550 - Cadastre Services - Rahovec/Orahovac													
0610	623650-1524701	40836	02.2018-11.2020	Purchase(expropriation)of land and immovabl	128,807	0	30,000	0	30,000	30,000	35,000	223,807	0
Total - Cadastre Services - Rahovec/Orahovac					128,807	0	30,000	0	30,000	30,000	35,000	223,807	0
Total - Cadastre and Geodesy					128,807	0	30,000	0	30,000	30,000	35,000	223,807	0

623660 - Urban Planning and Environment

663600 - Urban Planning and Inspection													
0620	623660-1523963	40838	01.2017-12.2020	Supervision of works	87,627	15,000	10,000	0	25,000	20,000	10,000	142,627	0
0620	623660-1524081	40839	01.2017-11.2019	Development of various projects	199,742	15,000	15,000	0	30,000	25,000	25,000	279,742	0
0620	623660-1524089	40840	04.2017-12.2020	The regulation of riverbeds and springs in the	226,580	110,000	20,000	0	130,000	410,000	510,000	1,276,580	0
0620	623660-1524165	40845	02.2017-12.2020	Regulate city centers with stone	225,415	15,824	15,000	0	30,824	10,000	10,000	276,239	0



0620	623660-1627066	43489	02.2017-12.2020	Collector and arranging the Duhlllo riverbed cor	60,000	29,176	0	0	29,176	0	0	89,176	0
0620	623660-1627173	43492	04.2017-09.2019	Renovation of public buildings facade	126,596	30,000	0	0	30,000	15,000	0	171,596	0
0620	623660-1627182	43494	06.2017-12.2020	Construction of martyrs busts	65,081	20,000	20,000	0	40,000	10,000	0	115,081	0
0620	623660-1933612	47903	03.2019-12.2020	Regulation of the graves of martyrs and civilia	10,000	10,000	30,000	0	40,000	20,000	20,000	90,000	0
0620	623660-1933624	47914	03.2019-12.2020	Creation of green spaces and decorative trees	73,589	50,000	0	0	50,000	100,000	100,000	323,589	0
0620	623660-1933751	48025	03.2019-12.2020	Design a local action plan on the environment	10,000	0	5,000	0	5,000	15,000	15,000	45,000	0
0620	623660-1933795	48064	03.2019-11.2019	Construction of a stone tower for heroes - Opt	19,976	10,000	20,000	0	30,000	10,000	0	59,976	0
0620	623660-2036729	49832	03.2020-12.2021	Continued regulation and restructuring of the	0	10,000	10,000	0	20,000	20,000	0	40,000	0
0620	623660-2036819	49909	02.2020-12.2020	Continued regulation and restructuring of the	0	10,000	40,000	0	50,000	20,000	15,000	85,000	0
0620	623660-2036824	49914	03.2020-12.2020	Setting up name tables and informing	0	0	15,000	0	15,000	20,000	0	35,000	0
	Total - Urban Planning and Inspection				1,104,606	325,000	200,000	0	525,000	695,000	705,000	3,029,606	0
	Total - Urban Planning and Environment				1,104,606	325,000	200,000	0	525,000	695,000	705,000	3,029,606	0

623730 - Primary Health Care

	737000 - Health Primary Care Services												
0721	623730-1524639	40850	03.2017-11.2019	Supply inventory, technological equipment an	99,895	92,515	0	0	92,515	50,000	55,000	297,410	0
0721	623730-1729796	45693	02.2017-11.2020	Construction of Main Family Medicine Center	642,916	100,000	0	0	100,000	80,000	70,000	892,916	0
0721	623730-1933815	48083	03.2019-11.2019	Digitalization of Xrays	25,000	4,488	0	0	4,488	0	0	29,488	0
0721	623730-1933826	48094	02.2019-12.2020	Building a Medical Family Center in Qifllak	30,000	52,997	0	0	52,997	70,000	30,000	182,997	0
0721	623730-1933884	48145	02.2019-11.2019	Construction of houses and construction mate	35,000	20,000	0	0	20,000	50,000	65,000	170,000	0
0721	623730-2036733	49836	02.2020-12.2020	Construction of CPM in the village of Opterus	0	30,000	0	0	30,000	20,000	5,000	55,000	0
	Total - Health Primary Care Services				832,810	300,000	0	0	300,000	270,000	225,000	1,627,810	0
	Total - Primary Health Care				832,810	300,000	0	0	300,000	270,000	225,000	1,627,810	0

623850 - Culture, Youth, Sports

	850110 - Cultural Services - Rahovec/Orahovac												
0820	623850-1524841	40859	05.2019-11.2020	Levelling and fencing of sports field in municip	85,961	30,538	0	0	30,538	50,000	30,000	196,499	0
0820	623850-1524905	40862	03.2017-12.2020	Co-financed projects (in culture has, Youth an	62,060	0	20,000	0	20,000	10,000	15,000	107,060	0
0820	623850-1525022	40865	03.2015-10.2020	Construction of the house museum Uksin Hot	29,998	30,000	0	0	30,000	60,000	100,000	219,998	0
0820	623850-1729384	45349	04.2017-10.2020	Repairing of historic cultural monuments	54,639	24,207	0	0	24,207	10,000	10,000	98,846	0
0820	623850-1933923	48175	03.2019-12.2020	Building the complex sports facility in the tour	0	0	20,000	0	20,000	30,000	0	50,000	0
0820	623850-1933955	48201	03.2019-11.2020	Restoration of the commemoration facility for	0	0	20,000	0	20,000	10,000	15,000	45,000	0



0820	623850-1934242	41974	03.2019-02.2021	Repair of the House of Culture in Ratkoc-cont	52,817	20,000	0	0	20,000	30,000	30,000	132,817	0
0820	623850-2036857	49943	03.2020-12.2020	Building infrastructure for activities in Denjane	0	10,000	10,000	0	20,000	0	0	20,000	0
0820	623850-2036862	49947	03.2020-12.2020	Investments in the infrastructure of culture and	0	0	10,000	0	10,000	20,000	0	30,000	0
0820	623850-2036868	49953	02.2020-03.2020	Construction of youth and cultural center in O	0	0	5,000	0	5,000	10,000	0	15,000	0
Total - Cultural Services - Rahovec/Orahovac					285,474	114,745	85,000	0	199,745	230,000	200,000	915,219	0
Total - Culture, Youth, Sports					285,474	114,745	85,000	0	199,745	230,000	200,000	915,219	0

623920 - Education and Science													
920550 - Administration - Rahovec/Orahovac													
0980	623920-1524623	40870	04.2016-08.2020	Repairs to schools	204,155	20,000	0	0	20,000	20,000	50,000	294,155	0
0980	623920-1729930	45787	02.2017-09.2020	Construction of the kindergarten in Ratkoc	120,000	80,000	20,000	0	100,000	100,000	30,000	350,000	0
0980	623920-1831431	46517	03.2018-08.2020	Construction of school in Hoca-Brestoc	178,298	50,000	50,000	0	100,000	60,000	50,000	388,298	0
0980	623920-1831449	46534	03.2018-08.2020	Construction of school in Reti	50,000	60,000	40,000	0	100,000	100,000	30,000	280,000	0
0980	623920-1933822	48090	03.2019-08.2021	Construction of primary school in Fortesa	80,000	70,000	50,000	0	120,000	200,000	315,000	715,000	0
0980	623920-1933859	48125	03.2019-08.2020	Construction of elementary school in Kaznik	10,000	10,000	0	0	10,000	15,000	20,000	55,000	0
0980	623920-1933956	48202	02.2019-05.2020	Construction of the Nursery- kindergarded in f	47,625	100,000	0	0	100,000	100,000	70,000	317,625	0
0980	623920-1933961	48206	03.2019-06.2020	Construction of the nursery- kindergarden in X	29,999	70,000	0	0	70,000	85,986	80,000	265,985	0
0980	623920-1933964	48208	03.2019-08.2020	Supply of schools with information technology	10,000	0	5,000	0	5,000	10,000	10,000	35,000	0
0980	623920-1934008	48235	03.2019-07.2020	Central heating for Rahovec municipality scho	31,513	20,000	0	0	20,000	20,000	20,000	91,513	0
0980	623920-1934009	48236	03.2019-12.2020	Drainage and waterproofing of school facilities	10,000	20,000	0	0	20,000	0	0	30,000	0
0980	623920-2036882	49965	03.2020-12.2020	Equipping with means of concretization and la	0	0	0	0	0	10,000	10,000	20,000	0
Total - Administration - Rahovec/Orahovac					771,591	500,000	165,000	0	665,000	720,986	685,000	2,842,577	0
933000 - Primary Education - Rahovec/Orahovac													
0912	623920-2037620	42138	06.2020-12.2020	Concretization tools and information technolo	0	0	0	15,960	15,960	0	0	15,960	0
Total - Primary Education - Rahovec/Orahovac					0	0	0	15,960	15,960	0	0	15,960	0
Total - Education and Science					771,591	500,000	165,000	15,960	680,960	720,986	685,000	2,858,537	0

Total - Rahovec/Orahovac					8,991,319	3,145,770	760,000	15,960	3,921,730	3,951,986	4,126,188	20,991,223	0
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624000 - Suharekë/Suva Reka													
624163 - Administration and Personnel													
163120 - Administration - Suharekë/Suva Reka													



0133	624163-1317859	87964	03.2020-11.2020	official car	14,902	0	37,000	0	37,000	0	0	51,902	0
0133	624163-2035983	49236	03.2020-11.2020	Purchase of Softwer	0	6,000	6,000	0	12,000	0	0	12,000	0
Total - Administration - Suharekë/Suva Reka					14,902	6,000	43,000	0	49,000	0	0	63,902	0
Total - Administration and Personnel					14,902	6,000	43,000	0	49,000	0	0	63,902	0

624166 - Inspection													
	166230 - Inspection - Suharekë/Suva Reka												
0411	624163-1523811	40873	03.2020-12.2022	Demolition and treatment of illegal buildings	42,877	0	10,000	0	10,000	10,000	10,000	72,877	0
Total - Inspection - Suharekë/Suva Reka					42,877	0	10,000	0	10,000	10,000	10,000	72,877	0
Total - Inspection					42,877	0	10,000	0	10,000	10,000	10,000	72,877	0

624180 - Public Services, Civil Protection, Emergency													
	180120 - Road Infrastructure - Suharekë/Suva Reka												
0451	624180-1214164	85695	01.2020-12.2022	Winter maintenance of local streets	503,330	98,000	0	0	98,000	108,000	100,000	809,330	0
0451	624180-1214177	85704	01.2020-12.2022	Maintenance and cleaning the town	610,941	92,067	45,000	0	137,067	136,000	120,000	1,004,008	0
0451	624180-1214624	85709	03.2022-12.2022	Construction of local streets in village of Bllac	264,359	0	0	0	0	0	90,000	354,359	0
0451	624180-1317232	87975	03.2020-12.2022	Reconstruction and construction of sewage	525,019	176,500	0	0	176,500	160,000	150,000	1,011,519	0
0451	624180-1317892	87980	01.2020-12.2022	Installation and reconstruction of public resple	348,845	125,000	0	0	125,000	135,000	135,000	743,845	0
0451	624180-1523390	40882	03.2022-12.2022	Construction of local roads Javor	30,000	0	0	0	0	0	15,000	45,000	0
0451	624180-1523478	49131	01.2020-12.2020	Supervision of investment project	0	10,000	15,000	0	25,000	0	0	25,000	0
0451	624180-1523481	49132	03.2020-12.2020	Construction of roads " Tumat e Gurre" Drin	0	79,000	12,000	0	91,000	0	0	91,000	0
0451	624180-1523513	43510	02.2020-12.2022	Co - funding projects	334,980	90,000	40,000	0	130,000	140,000	145,000	749,980	0
0451	624180-1626126	43521	03.2022-11.2022	Construction of local roads in Gjinoc	25,585	0	0	0	0	0	55,000	80,585	0
0451	624180-1728433	49140	03.2020-11.2020	Construction of local road "Zeqir Kadria " Sha	0	13,500	5,000	0	18,500	0	0	18,500	0
0451	624180-1729641	47468	02.2020-11.2020	Construction of road " Sokol Ahmeti" in Maqite	22,500	11,700	5,000	0	16,700	0	0	39,200	0
0451	624180-1830804	47498	04.2021-11.2021	Construction of sewerage in Papaz	0	0	0	0	0	20,000	0	20,000	0
0451	624180-1830806	49142	03.2020-11.2020	Construction of local road "Abaz Kajtazi" Lapic	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-1830818	47504	02.2020-12.2022	Regulation of street Brigada 123, Center, Sul	837,291	405,000	50,000	0	455,000	500,000	645,000	2,437,291	0
0451	624180-1933665	49166	04.2020-12.2022	Construction of roads "Ali V. Bytyqi, "Avdyt S.	0	67,000	12,000	0	79,000	0	0	79,000	0
0451	624180-2035634	49201	03.2020-12.2020	Construction of local road "Rizah Shala" Qam	0	29,000	10,000	0	39,000	0	0	39,000	0
0451	624180-2035639	49202	03.2020-12.2020	Construction of road "Sahit Tixhja" Tetova"Sa	0	53,000	20,000	0	73,000	0	0	73,000	0
0451	624180-2035642	49203	03.2020-11.2020	Construction of sewerage in Bllace	0	9,000	10,000	0	19,000	0	0	19,000	0



0451	624180-2035649	49204	04.2020-12.2020	rr"Behlul Bajrami"-vazhdim, rr."Ali Hoxha"-va	0	44,000	9,000	0	53,000	0	0	53,000	0
0451	624180-2035660	49205	03.2020-12.2020	Construction of road" Kadojt", "Beqir Kadolli",	0	18,000	3,000	0	21,000	0	0	21,000	0
0451	624180-2035663	49206	03.2020-11.2020	Construction of local road "Brahim Avdylli" -B	0	13,500	5,000	0	18,500	0	0	18,500	0
0451	624180-2035665	49207	03.2020-11.2020	Construction of road "Elez Isufi " 8 Marsi" - se	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-2035667	49208	03.2020-12.2020	Regulation of roads " Kodra e Trimave " Xhele	0	25,200	9,000	0	34,200	0	0	34,200	0
0451	624180-2035670	49209	03.2020-11.2020	Construction of road: "Zymer Ibishi Gashi", se	0	18,000	8,000	0	26,000	0	0	26,000	0
0451	624180-2035671	49210	03.2020-12.2020	Rregullimi i rrugeve lokale: "Hasan dhe Afrim	0	13,500	8,000	0	21,500	0	0	21,500	0
0451	624180-2035685	49212	03.2020-12.2020	Construction of local road in Gelance "Pusi I	0	28,000	8,000	0	36,000	0	0	36,000	0
0451	624180-2035686	49213	04.2021-11.2021	Construction of local road " Nura" Ibish Haliti"	0	0	0	0	0	35,000	0	35,000	0
0451	624180-2035816	49214	03.2020-11.2020	Construction of road - segements "Pavarsia" l	0	30,000	14,000	0	44,000	0	0	44,000	0
0451	624180-2035820	49215	03.2020-11.2022	Construction of local roads in neighborhood B	0	5,000	20,000	0	25,000	15,000	15,000	55,000	0
0451	624180-2035854	49216	03.2020-11.2020	Construction of local roads " Bafti Kodra, Shta	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-2035859	49217	03.2020-11.2020	Construction of local roads " Lazgush Porade	0	18,000	7,500	0	25,500	0	0	25,500	0
0451	624180-2035898	49218	03.2021-11.2021	Construction of bridge in Leshan str. " Ura e F	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2035903	49219	03.2022-11.2022	Construction of local roads "Rame Ahmeti" - M	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2035906	49211	03.2020-11.2020	Construction of local roads " segment of road	0	13,500	3,000	0	16,500	0	0	16,500	0
0451	624180-2035907	49220	04.2020-12.2020	Construction of sidewalks main street "Ibrahim	0	13,500	4,000	0	17,500	0	0	17,500	0
0451	624180-2035908	49221	04.2021-12.2021	Construction of road " Bajram Kurti" Sadri Sha	0	0	0	0	0	85,000	0	85,000	0
0451	624180-2035912	49222	04.2020-12.2022	Regulation of substations	0	70,000	0	0	70,000	50,000	50,000	170,000	0
0451	624180-2035936	49223	01.2020-11.2020	The object of Municipality - The Municipal ass	0	0	75,000	0	75,000	0	0	75,000	0
0451	624180-2035941	49224	03.2020-11.2020	Construction of local road "Luftetari I lirise " B	0	13,500	5,000	0	18,500	0	0	18,500	0
0451	624180-2035942	49225	03.2020-11.2020	Construction of local road "Amurllah Hoxha " l	0	22,500	3,000	0	25,500	0	0	25,500	0
0451	624180-2035943	49226	03.2020-11.2020	Construction of local road "Islam Ndrecaj " Ab	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-2035947	49227	04.2020-12.2020	Construction of local road: segment of road "	0	13,500	3,000	0	16,500	0	0	16,500	0
0451	624180-2035953	49228	03.2020-12.2020	Construction of local road "Mulliri "Mehmet By	0	27,000	6,000	0	33,000	0	0	33,000	0
0451	624180-2035960	49229	03.2021-11.2021	Construction of road " Vatra" Valley of Preshe	0	0	0	0	0	100,000	0	100,000	0
0451	624180-2035963	49230	03.2020-11.2022	Construction and Rehabilitation of local roads in	0	135,000	20,000	0	155,000	100,000	100,000	355,000	0
0451	624180-2035964	49231	03.2020-12.2020	Construction of local road " 21 Prilli " Haziraj"	0	22,500	3,000	0	25,500	0	0	25,500	0
0451	624180-2035966	49232	03.2020-11.2020	Construction of local road " Armata e UCK-se	0	22,500	3,000	0	25,500	0	0	25,500	0
0451	624180-2035967	49233	03.2021-11.2021	Construction of local" Vllezerit Gervalla", "Pas	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2035975	49234	03.2020-11.2022	Regulation of sewerage -Studenqan	0	7,000	3,000	0	10,000	15,000	15,000	40,000	0
0451	624180-2035979	49235	03.2020-12.2020	Construction of local road " Ushtari I Lirise " A	0	5,000	5,000	0	10,000	0	0	10,000	0



0451	624180-2036244	49421	03.2021-12.2021	Construction of local road " Evetari" Bllace	0	0	0	0	0	85,000	0	85,000	0
0451	624180-2036245	49422	03.2020-11.2020	Construction of local road "Adem Isufi" -Bresh	0	3,000	2,000	0	5,000	0	0	5,000	0
0451	624180-2036247	49424	03.2021-11.2021	Construction of local roads "Paradise", from th	0	0	0	0	0	8,000	0	8,000	0
0451	624180-2036250	49427	03.2021-12.2021	Construction of roads "Kodra e Thate " Raza	0	0	0	0	0	60,000	0	60,000	0
0451	624180-2036251	49428	03.2022-12.2022	Construction of road " Azem Sahitaj " Mursel	0	0	0	0	0	0	60,000	60,000	0
0451	624180-2036252	49429	03.2021-12.2021	Arrangement of martyrs` square - Bukosh	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036253	49430	02.2022-12.2022	Lighting of the main roads in the village- Buko	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036258	49435	03.2021-11.2021	Construction of local road "Studenti" - Buzhal	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036260	49437	03.2022-11.2022	Construction of local road "Dardha e Kuqe"-B	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036261	49438	03.2021-11.2021	Construction of road " 1 Tetori" in Delloc	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036262	49439	03.2022-11.2022	Construction of road " Pisha" in Delloc	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036263	49440	03.2021-12.2021	Construction of roads " Xhele Muslia" - Dober	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2036264	49441	02.2022-11.2022	Regulation of roads str" Shkolla" -Doberdelan	0	0	0	0	0	0	35,000	35,000	0
0451	624180-2036281	49456	03.2021-11.2021	Construction of road " Eqerem Rrustemi" Xhe	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2036282	49457	03.2022-11.2022	Construction of road " Ushtria Clirimtare"-Dub	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036285	49460	03.2021-12.2021	Construction of local roads " Selim Bujari" Vez	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036286	49461	03.2022-12.2022	Construction of local roads " Vezhgimi" seque	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036291	49466	03.2021-11.2021	Construction of local roads " Dibra" - Dvoran	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036293	49468	03.2022-11.2022	Construction of local roads " Dibra"-sequel " D	0	0	0	0	0	0	15,000	15,000	0
0451	624180-2036299	49471	04.2022-11.2022	Construction of local road " Haxhi Rahimi" se	0	0	0	0	0	0	35,000	35,000	0
0451	624180-2036302	49473	04.2021-11.2021	Construction of roads "Lugjet e Verdha" -Gjinc	0	0	0	0	0	52,032	0	52,032	0
0451	624180-2036303	49474	03.2020-11.2020	Construction of local road " Brahe Zeqiri " Zec	0	45,000	18,000	0	63,000	0	0	63,000	0
0451	624180-2036304	49475	03.2021-11.2021	Construction of local road " Nuke Zeneli", "Sir	0	0	0	0	0	70,000	0	70,000	0
0451	624180-2036305	49476	03.2022-11.2022	Construction of local road " Shaq Kadriaj " 5 F	0	0	0	0	0	0	65,000	65,000	0
0451	624180-2036307	49478	04.2021-11.2021	Regulation of source - sequel -Javor	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036312	49482	03.2022-11.2022	Construction of village park Kasterc	0	0	0	0	0	0	15,000	15,000	0
0451	624180-2036313	49483	04.2021-11.2021	Construction of local roads " Zenel Alija"- Krus	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036314	49484	04.2020-12.2020	Construction of local roads in Neighborhood C	0	10,000	8,000	0	18,000	0	0	18,000	0
0451	624180-2036315	49485	04.2021-12.2021	Regulation of sewerage in neighbourhood " S	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036316	49486	03.2022-11.2022	Construction of local roads " Hasan Limani" -H	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036317	49487	03.2021-11.2021	Construction of local roads " Lazgush Porade	0	0	0	0	0	27,000	0	27,000	0
0451	624180-2036322	49491	04.2020-11.2020	Construction of road " Afrim Buqa" -Luzhnice	0	5,000	5,000	0	10,000	0	0	10,000	0



0451	624180-2036323	49492	04.2021-11.2021	Construction of road " Rruga e shkolles" sequ	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036324	49493	03.2021-11.2021	Construction of local road " H. Bajrami" -Maq	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036326	49495	03.2021-11.2021	Construction of roads " Bletaria and sidewalks	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036328	49496	04.2022-12.2022	Arrangement of school fences - Mohlan	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036335	49500	04.2022-12.2022	Construction of road " Manastiri" Guri I Gjat" -	0	0	0	0	0	0	76,120	76,120	0
0451	624180-2036336	49501	04.2020-11.2020	Construction of local road " Reshat Shala" Ve	0	25,500	2,500	0	28,000	0	0	28,000	0
0451	624180-2036339	49503	03.2021-11.2021	River bed arrangement in the village -Neperbi	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2036340	49504	04.2022-11.2022	Opening of the Neperbisht-Opterush road and	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036341	49505	03.2021-11.2021	Construction of local road " Hamez Bali" Rrah	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036342	49506	04.2022-12.2022	Construction of local road " Nuhe Ramadani"	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036343	49507	03.2022-11.2022	Construction of local road str." Pika e Vezhgin	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036344	49508	04.2021-12.2021	Regulation and cleaning of the River to the Bi	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2036345	49509	04.2022-12.2022	Regulation and functionalization of supply wa	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036351	49515	03.2021-11.2021	Regulation and cleaning of the stream in villa	0	0	0	0	0	15,000	0	15,000	0
0451	624180-2036352	49516	02.2022-12.2022	Lighting of the main roads of the village -Popc	0	0	0	0	0	0	15,000	15,000	0
0451	624180-2036353	49517	03.2020-11.2020	Construction of local road " Neighborhood Taf	0	10,000	15,000	0	25,000	15,000	15,000	55,000	0
0451	624180-2036354	49518	04.2021-12.2021	Construction of local road: segment of road "	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036355	49519	04.2022-12.2022	Construction of local road: segment of road "	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036356	49520	04.2021-11.2021	Construction of local road "Flamuri I Arberit" A	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036357	49521	04.2022-11.2022	Construction of local road " Adem Zogaj" Lah	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036358	49522	03.2020-11.2020	Construction of local road " Luigj Nikolla" sege	0	85,000	20,000	0	105,000	0	0	105,000	0
0451	624180-2036359	49523	03.2021-11.2021	Construction of local road " Garibaldi" Zeke B	0	0	0	0	0	75,000	0	75,000	0
0451	624180-2036360	49524	03.2022-11.2022	Construction of local road "Skenderbeu" -	0	0	0	0	0	0	75,000	75,000	0
0451	624180-2036361	49525	03.2020-12.2020	Construction of road " Sokol Tunaj", "Freskia"	0	27,000	7,000	0	34,000	0	0	34,000	0
0451	624180-2036362	49526	03.2021-12.2021	Construction of road " Daut Sokoli", "Ramada	0	0	0	0	0	30,000	0	30,000	0
0451	624180-2036363	49527	04.2022-11.2022	Construction and regulation of sewage in the	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036365	49529	03.2020-11.2020	Construction of road " Ragip Mamaj" Halil Bug	0	90,000	10,000	0	100,000	0	0	100,000	0
0451	624180-2036366	49530	03.2022-11.2022	Construction of road " Gusia" Mulla Idriz Gjila	0	0	0	0	0	0	100,000	100,000	0
0451	624180-2036369	49532	03.2021-12.2021	Regulation of fences cemetery - Savrove	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036372	49534	03.2020-12.2020	Construction of local roads" Kokollari" UCK" -	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036375	49535	03.2021-12.2021	Construction of local roads" Bajram Bytyqi" -	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036376	49536	03.2022-12.2022	Construction of local roads, segment of str. "	0	0	0	0	0	0	25,000	25,000	0



0451	624180-2036378	49538	03.2020-11.2020	Construction of local roads "Rame Bllaca" Mb	0	27,000	3,000	0	30,000	0	0	30,000	0
0451	624180-2036382	49540	03.2022-11.2022	Construction of local roads "Tafolli " -Shiroke	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036383	49541	04.2020-12.2020	Construction of roads " Rrustem Elshani (in t	0	13,500	5,000	0	18,500	0	0	18,500	0
0451	624180-2036385	49543	04.2021-12.2021	Construction of roads " Rrustem Elshani (to C	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036386	49544	04.2022-12.2022	Construction of road "bajram Meta" Neighbor	0	0	0	0	0	0	25,000	25,000	0
0451	624180-2036387	49545	03.2021-11.2021	Regulation of roads " Beqir Berisha" Brahim J	0	0	0	0	0	40,000	0	40,000	0
0451	624180-2036390	49548	03.2020-11.2020	Construction of roads " Zeqir Ramadanaj" Koc	0	27,000	7,000	0	34,000	0	0	34,000	0
0451	624180-2036392	49550	04.2022-11.2022	Construction and expansion of bridge in Neig	0	0	0	0	0	0	40,000	40,000	0
0451	624180-2036398	49556	04.2021-11.2021	Design and construction of sewerage in Strav	0	0	0	0	0	20,000	0	20,000	0
0451	624180-2036400	49558	03.2022-11.2022	Expansion of main street " Zenel Morina" - Str	0	0	0	0	0	0	20,000	20,000	0
0451	624180-2036406	49562	04.2021-11.2021	Regulation of road"Rrethojat "Gurrat e fshatit"	0	0	0	0	0	90,000	0	90,000	0
0451	624180-2036407	49563	04.2022-11.2022	Regulation of road"Rrethojat "Gurrat e fshatit"	0	0	0	0	0	0	110,000	110,000	0
0451	624180-2036408	49564	03.2020-11.2020	Construction of local road " Bektesh Berisha"	0	27,000	3,000	0	30,000	0	0	30,000	0
0451	624180-2036410	49566	03.2020-12.2020	Construction of local road "Pranvera" "Dajti" -	0	18,000	3,000	0	21,000	0	0	21,000	0
0451	624180-2036414	49570	03.2020-11.2020	Regulation of fences of village cemetery-cont	0	3,000	2,000	0	5,000	0	0	5,000	0
0451	624180-2036415	49571	03.2021-12.2021	Construction of local road "Rruga Vardari", "	0	0	0	0	0	25,000	0	25,000	0
0451	624180-2036416	49572	03.2022-11.2022	Construction of bridge in Ternje	0	0	0	0	0	0	30,000	30,000	0
0451	624180-2036419	49575	04.2020-12.2022	Regulation of sidewalks and Parking in Topliq	0	66,000	13,000	0	79,000	90,000	110,000	279,000	0
0451	624180-2036420	49576	03.2020-12.2020	Construction of roads" Ragip Muqa"- vazhdim	0	49,500	10,000	0	59,500	0	0	59,500	0
0451	624180-2036421	49577	03.2021-12.2022	Construction of local roads "Ushtari i Lirirs" - s	0	0	0	0	0	15,000	15,000	30,000	0
0451	624180-2036422	49578	03.2021-12.2022	Construction and expansion of road " Te Ante	0	0	0	0	0	60,000	50,000	110,000	0
0451	624180-2036444	49597	04.2020-11.2020	Construction of the bridges in municipality- Les	0	80,000	17,000	0	97,000	0	0	97,000	0
0451	624180-2036458	49607	01.2020-12.2022	Emergency fund	0	40,000	15,000	0	55,000	60,000	60,000	175,000	0
0451	624180-2036460	49609	03.2020-11.2020	Construction of local roads "11 Martiret", "Re	0	5,000	5,000	0	10,000	15,000	0	25,000	0
0451	624180-2036480	49626	03.2020-11.2020	Construction of local road " Lugu i Kronit" - St	0	7,000	3,000	0	10,000	0	0	10,000	0
0451	624180-2036494	49637	03.2020-12.2020	Construction of local roads " isuf Meta" segem	0	5,000	5,000	0	10,000	0	0	10,000	0
0451	624180-2036495	49638	03.2020-11.2020	Cleaning and Regulation of Rivers in Municipa	0	50,000	0	0	50,000	0	0	50,000	0
0451	624180-2036664	49789	04.2020-11.2021	Construction of road Kasterc - Breshanc	0	5,000	5,000	0	10,000	15,000	0	25,000	0
0451	624180-2036923	49998	03.2020-11.2020	Construction of sidewalks main street Topliqa	0	6,000	2,000	0	8,000	0	0	8,000	0
0451	624180-2036996	50044	04.2022-12.2022	Construction of local roads Krushice e eperme	0	0	0	0	0	0	15,000	15,000	0
0451	624180-2037024	50067	03.2022-12.2022	Construction of local roads - Leshan	0	0	0	0	0	0	27,000	27,000	0
0451	624180-2037028	50071	04.2022-11.2022	Construction of sewerage in village- Luzhnice	0	0	0	0	0	0	15,000	15,000	0



	Total - Road Infrastructure - Suharekë/Suva Reka				3,502,848	2,586,967	654,000	0	3,240,967	2,981,032	3,098,120	12,822,967	0
	Total - Public Services, Civil Protection, Emergency				3,502,848	2,586,967	654,000	0	3,240,967	2,981,032	3,098,120	12,822,967	0

624470 - Agriculture, Forestry and Rural Development

	470120 - Agriculture - Suharekë/Suva Reka												
0421	624470-1214182	85712	03.2020-11.2022	Emergency fund protection of agricultural cult	134,484	18,000	10,000	0	28,000	33,000	35,000	230,484	0
0421	624470-1214186	85716	03.2020-11.2022	Construction of irrigation system for agricultur	163,537	9,000	0	0	9,000	25,800	27,000	225,337	0
0421	624470-1317191	88009	03.2020-11.2022	Development projects for agriculture	231,099	0	50,000	0	50,000	50,000	50,000	381,099	0
0421	624470-1523591	40953	03.2020-11.2022	Construction of greenhouses	399,330	53,000	10,000	0	63,000	118,120	123,600	704,050	0
0421	624470-1523592	40954	03.2020-11.2022	Supply with seedlings material for vineyards a	93,342	22,500	0	0	22,500	44,000	46,000	205,842	0
0421	624470-1729178	45167	03.2020-11.2022	Supply of hives for beekeeping	19,995	5,000	5,000	0	10,000	15,000	20,000	64,995	0
0421	624470-1832896	47555	03.2020-11.2022	Regulation and Construction of stables for live	138,756	62,607	15,437	0	78,044	109,700	116,000	442,500	0
0421	624470-2035987	49239	03.2020-11.2020	Rural Tourism Development	0	0	20,000	0	20,000	0	0	20,000	0
0421	624470-2036506	49649	03.2020-11.2022	Construction of road infrastructure in Agricultu	0	67,500	0	0	67,500	80,000	70,000	217,500	0
	Total - Agriculture - Suharekë/Suva Reka				1,180,542	237,607	110,437	0	348,044	475,620	487,600	2,491,806	0
	Total - Agriculture, Forestry and Rural Development				1,180,542	237,607	110,437	0	348,044	475,620	487,600	2,491,806	0

624660 - Urban Planning and Environment

	663650 - Urban Planning and Inspection												
0620	624660-2035984	49237	03.2020-12.2022	Renovation of Public and Collective Residenti	0	45,000	10,000	0	55,000	65,000	70,000	190,000	0
0620	624660-2035985	49238	03.2020-11.2022	Road signaling and a unified address system	0	36,000	10,000	0	46,000	55,000	60,000	161,000	0
0620	624660-2036497	49640	01.2020-12.2022	Drafting and revising of projects -Overpass co	0	26,000	10,000	0	36,000	50,000	55,000	141,000	0
0620	624660-2036500	49643	01.2020-12.2022	Treatment of illegal landfills - Blace, Studenca	0	63,000	10,000	0	73,000	85,000	100,000	258,000	0
0620	624660-2036502	49645	03.2020-11.2022	Treatment of spaces of public interest - Blace	0	88,000	12,000	0	100,000	150,000	120,000	370,000	0
0620	624660-2036508	49651	03.2020-12.2022	Drafting and harmonization of spatial planning	0	35,000	12,000	0	47,000	65,000	70,000	182,000	0
	Total - Urban Planning and Inspection				0	293,000	64,000	0	357,000	470,000	475,000	1,302,000	0
	Total - Urban Planning and Environment				0	293,000	64,000	0	357,000	470,000	475,000	1,302,000	0

624730 - Primary Health Care

	737500 - Health Primary Care Services												
0721	624730-1830908	47534	03.2020-12.2022	Furniture and sanitation	16,625	10,000	0	0	10,000	30,000	50,000	106,625	0
0721	624730-1933314	47679	04.2020-12.2022	Regulation of yards and parking lots to the M	22,309	25,430	0	0	25,430	50,000	75,000	172,739	0



0721	624730-1933315	47680	04.2020-12.2020	Placing the elevator in the FMC and maintaini	0	12,000	0	0	12,000	0	0	12,000	0
0721	624730-1933330	47695	01.2020-12.2022	Religious worship services	47,600	72,000	0	0	72,000	80,782	90,000	290,382	0
0721	624730-1933444	47775	03.2020-12.2020	Purchase of official vehicles for DHSW	0	18,000	0	0	18,000	0	0	18,000	0
0721	624730-1934262	49168	01.2020-12.2022	Functionalization of the health center for pers	0	30,000	0	0	30,000	37,000	40,000	107,000	0
0721	624730-2035992	49244	03.2020-11.2022	Medical equipment	0	40,000	0	0	40,000	90,000	100,000	230,000	0
0721	624730-2035994	49245	04.2020-12.2022	Installation of central heating and repair of exi	0	20,000	0	0	20,000	30,000	49,804	99,804	0
0721	624730-2035996	49247	03.2020-12.2020	Functionalization of the day care center for th	0	30,000	0	0	30,000	0	0	30,000	0
0721	624730-2035999	49250	03.2020-12.2020	Inserator-disposal of medical waste	0	20,000	0	0	20,000	0	0	20,000	0
0721	624730-2036439	49593	03.2020-12.2020	Ambulance (vehicles)	0	40,000	0	0	40,000	0	0	40,000	0
0721	624730-2036518	49661	03.2020-11.2022	Renovation and renovation of MFMC - FMC a	0	37,800	0	0	37,800	90,000	115,000	242,800	0
0721	624730-2036521	49663	03.2020-12.2020	Support for sheltering victims of domestic viol	0	2,200	0	0	2,200	0	0	2,200	0
Total - Health Primary Care Services					86,534	357,430	0	0	357,430	407,782	519,804	1,371,550	0
Total - Primary Health Care					86,534	357,430	0	0	357,430	407,782	519,804	1,371,550	0

624850 - Culture, Youth, Sports

850120 - Cultural Services - Suharekë/Suva Reka													
0820	624850-1214309	85731	01.2020-12.2022	Regulating the environment for celebration an	221,361	13,500	5,000	0	18,500	20,000	20,000	279,861	0
0820	624850-1933652	47939	03.2020-11.2020	Construction of a lapidary for the victims of 19	8,999	15,000	6,000	0	21,000	0	0	29,999	0
0820	624850-2035988	49240	03.2020-11.2022	Renovation and maintenance of monuments a	0	72,000	20,000	0	92,000	95,000	100,000	287,000	0
0820	624850-2035989	49241	03.2020-12.2022	Construction and renovation of sports fields (s	0	45,000	20,000	0	65,000	70,000	70,000	205,000	0
0820	624850-2035990	49242	01.2020-12.2022	Fstive cultural activity -Festari	0	5,000	5,000	0	10,000	15,000	10,000	35,000	0
0820	624850-2035991	49243	03.2020-11.2022	Construction of the tower for the martyrs of Bl	0	45,000	10,000	0	55,000	100,000	50,000	205,000	0
0820	624850-2036515	49658	03.2020-11.2022	Arrangement of recreational sports parks in a	0	37,800	12,000	0	49,800	60,000	61,000	170,800	0
0820	624850-2037041	50082	09.2020-12.2022	Decoration of the city for holidays	0	3,000	2,000	0	5,000	15,000	9,000	29,000	0
Total - Cultural Services - Suharekë/Suva Reka					230,360	236,300	80,000	0	316,300	375,000	320,000	1,241,660	0
Total - Culture, Youth, Sports					230,360	236,300	80,000	0	316,300	375,000	320,000	1,241,660	0

624920 - Education and Science

920600 - Administration - Suharekë/Suva Reka													
0980	624920-1830925	47538	03.2020-12.2022	Concrete materials (cabinets)	139,987	63,000	30,000	0	93,000	95,000	160,000	487,987	0
0980	624920-1933906	48162	03.2020-12.2020	Construction of the kindergarten in Samadrex	26,260	38,000	0	0	38,000	0	0	64,260	0
0980	624920-2036000	49251	03.2020-12.2021	Regulation of infrastrucure for kibndergarten i	0	15,000	30,000	0	45,000	45,000	0	90,000	0



0980	624920-2036001	49252	03.2020-12.2021	Facade of sports hall in LSS " Shkendija"	0	9,000	10,000	0	19,000	20,000	0	39,000	0
0980	624920-2036002	49253	03.2020-12.2021	Renovation of floor in LSS " Shkendija" - Suha	0	15,000	12,000	0	27,000	90,000	0	117,000	0
Total - Administration - Suharekë/Suva Reka					166,247	140,000	82,000	0	222,000	250,000	160,000	798,247	0
933300 - Primary Education - Suharekë/Suva Reka													
0912	624920-1831066	47541	03.2020-12.2022	Construction and Renovation of Schools in M	123,939	81,935	20,000	0	101,935	90,000	185,000	500,874	0
0912	624920-2037622	42140	06.2020-12.2020	Concretization tools and information technolo	0	0	0	32,146	32,146	0	0	32,146	0
Total - Primary Education - Suharekë/Suva Reka					123,939	81,935	20,000	32,146	134,081	90,000	185,000	533,020	0
Total - Education and Science					290,186	221,935	102,000	32,146	356,081	340,000	345,000	1,331,267	0

Total - Suharekë/Suva Reka					5,348,249	3,939,239	1,063,437	32,146	5,034,822	5,059,434	5,255,524	20,698,029	0
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625000 - Malishevë/Malisevo													
625175 - Budget and Finance													
175130 - Budgeting													
0112	625175-1935317	49097	02.2020-10.2020	Co-financing with citizens in public infrastru	49,582	65,000	30,000	0	95,000	200,000	150,000	494,582	0
Total - Budgeting					49,582	65,000	30,000	0	95,000	200,000	150,000	494,582	0
Total - Budget and Finance					49,582	65,000	30,000	0	95,000	200,000	150,000	494,582	0

625180 - Public Services, Civil Protection, Emergency													
180130 - Road Infrastructure - Malishevë/Malisevo													
0451	625180-1934061	48276	02.2021-10.2021	Reconstruction of the pavement along the roa	0	0	0	0	0	250,000	210,000	460,000	0
0451	625180-2036279	49454	03.2020-10.2020	Construction of sewage in villages: Turjake, J	0	325,000	22,000	0	347,000	300,000	610,000	1,257,000	0
0451	625180-2036288	49463	05.2020-08.2020	Arrangement of public lighting in the villages:	0	68,705	20,000	0	88,705	70,000	100,000	258,705	0
0451	625180-2036306	49477	04.2020-11.2020	Maintenance and regulation of existing public	0	20,000	0	0	20,000	25,000	30,000	75,000	0
0451	625180-2036309	49480	03.2020-09.2020	Maintenance of local roads	0	30,000	13,909	0	43,909	40,000	70,000	153,909	0
0451	625180-2036310	49481	03.2020-11.2020	Maintenance of sanitation in villages	0	35,000	0	0	35,000	45,000	80,000	160,000	0
0451	625180-2036337	49502	05.2020-08.2020	Construction of the bridge in the village Bellar	0	40,000	0	0	40,000	0	0	40,000	0
0451	625180-2036364	49528	03.2020-04.2020	Planting of ornamental trees in Malisheva	0	10,000	10,000	0	20,000	45,000	50,000	115,000	0
0451	625180-2036367	49531	04.2021-09.2021	Construction of the roundabout and widening	0	0	0	0	0	100,000	0	100,000	0
0451	625180-2036377	49537	03.2021-09.2021	Construction of "Jemin Mazreku" street in Ve	0	0	0	0	0	72,000	50,000	122,000	0
0451	625180-2036388	49546	03.2021-09.2021	Repair and extension of "Adem Jashari" stree	0	0	0	0	0	200,000	0	200,000	0
0451	625180-2036389	49547	06.2020-08.2020	Regulation of the riverbed of Danaj-Malisheva	0	50,000	10,000	0	60,000	0	0	60,000	0



0451	625180-2036394	49552	03.2020-10.2020	Extension of "Gj.Kastrioti-Skenderbeu" road, i	0	168,000	38,000	0	206,000	0	0	206,000	0
0451	625180-2036397	49555	05.2020-07.2020	Extension and rehabilitation of "Independence	0	30,000	10,000	0	40,000	0	0	40,000	0
0451	625180-2037215	50219	04.2020-07.2020	Water supply in Astrazup village	0	40,000	15,000	0	55,000	0	0	55,000	0
Total - Road Infrastructure - Malishevë/Malisevo					0	816,705	138,909	0	955,614	1,147,000	1,200,000	3,302,614	0
184170 - Firefighters and Inspection													
0320	625180-2036412	49568	05.2020-07.2020	Renovation of the firefighting facility in Malish	0	19,000	0	0	19,000	0	0	19,000	0
Total - Firefighters and Inspection					0	19,000	0	0	19,000	0	0	19,000	0
Total - Public Services, Civil Protection, Emergency					0	835,705	138,909	0	974,614	1,147,000	1,200,000	3,321,614	0

625470 - Agriculture, Forestry and Rural Development													
470130 - Agriculture - Malishevë/Malisevo													
0421	625470-2037231	50230	03.2020-11.2020	Co-financing agricultural projects	0	140,000	50,000	0	190,000	510,000	394,649	1,094,649	0
Total - Agriculture - Malishevë/Malisevo					0	140,000	50,000	0	190,000	510,000	394,649	1,094,649	0
Total - Agriculture, Forestry and Rural Development					0	140,000	50,000	0	190,000	510,000	394,649	1,094,649	0

625660 - Urban Planning and Environment													
665700 - Spatial Planning and Inspection													
0620	625660-1934102	48298	03.2020-10.2020	Construction of cobbled streets with concrete	22,450	80,000	10,000	0	90,000	250,000	270,000	632,450	0
0620	625660-1934163	48347	03.2020-08.2020	Installation of central heating in the new comn	0	30,000	0	0	30,000	0	0	30,000	0
0620	625660-1935338	49112	03.2019-08.2020	Construction of the center for the categories e	0	70,000	10,000	0	80,000	0	0	80,000	0
0620	625660-2036413	49569	01.2020-04.2020	Design of capital projects	0	10,000	10,000	0	20,000	100,000	0	120,000	0
0620	625660-2036418	49574	05.2020-07.2020	Arrangement of the bridge in Mirusha, on the	0	10,000	10,000	0	20,000	0	0	20,000	0
0620	625660-2036453	49604	04.2020-11.2020	Asphalting of local roads in villages: Turjake, v	0	652,000	100,000	0	752,000	700,000	650,000	2,102,000	0
0620	625660-2036465	49614	04.2020-05.2020	Arrangement of children`s playground and co	0	30,000	10,000	0	40,000	0	0	40,000	0
0620	625660-2037217	50221	03.2020-10.2020	Arrangement of sidewalks in the villages of M	0	240,000	20,000	0	260,000	220,000	380,000	860,000	0
0620	625660-2037220	50223	03.2020-10.2020	Regulation of agricultural roads	0	49,547	20,000	0	69,547	0	0	69,547	0
Total - Spatial Planning and Inspection					22,450	1,171,547	190,000	0	1,361,547	1,270,000	1,300,000	3,953,997	0
Total - Urban Planning and Environment					22,450	1,171,547	190,000	0	1,361,547	1,270,000	1,300,000	3,953,997	0

625730 - Primary Health Care													
738000 - Health Primary Care Services													
0721	625730-1934263	48437	03.2020-10.2020	Emergency building construction	99,961	26,793	0	0	26,793	0	0	126,754	0



0721	625730-1934264	48438	04.2020-09.2020	Renovation of QKMF	31,744	30,000	0	0	30,000	0	0	61,744	0
0721	625730-1934271	48445	02.2020-10.2020	Snooping of ticks	52,000	60,000	0	0	60,000	70,000	100,000	282,000	0
0721	625730-2036529	49669	05.2020-09.2020	Construction of FMC facility in the village of T	0	15,000	0	0	15,000	0	0	15,000	0
0721	625730-2036531	49671	02.2020-05.2020	Resuscitation beds	0	10,000	0	0	10,000	40,000	50,000	100,000	0
0721	625730-2036533	49673	02.2020-04.2020	Dental chair	0	10,000	0	0	10,000	40,000	40,000	90,000	0
0721	625730-2036535	49675	03.2020-06.2020	Renovation of school buildings - Malisheve, L	0	10,000	0	0	10,000	0	0	10,000	0
0721	625730-2037223	50224	02.2020-05.2020	Wheelchair Special Vehicles (with lift)	0	15,000	5,000	0	20,000	0	0	20,000	0
Total - Health Primary Care Services					183,705	176,793	5,000	0	181,793	150,000	190,000	705,498	0
Total - Primary Health Care					183,705	176,793	5,000	0	181,793	150,000	190,000	705,498	0

625850 - Culture, Youth, Sports													
850130 - Cultural Services - Malishevë/Malisevo													
0820	625850-2036496	49639	03.2020-05.2020	Maintenance of monuments	0	10,000	5,000	0	15,000	0	50,000	65,000	0
0820	625850-2036513	49656	03.2020-05.2020	Construction of the Martyrs `Lapidar in the vill	0	10,000	5,000	0	15,000	0	50,000	65,000	0
Total - Cultural Services - Malishevë/Malisevo					0	20,000	10,000	0	30,000	0	100,000	130,000	0
850930 - Sports and Recreation - Malishevë/Malisevo													
0810	625850-2036514	49657	05.2020-07.2020	Arrangement of parking in the House of Cultu	0	15,000	5,000	0	20,000	0	0	20,000	0
0810	625850-2036520	49662	02.2020-04.2020	Construction of tribunes and dressing rooms i	0	60,000	0	0	60,000	0	0	60,000	0
Total - Sports and Recreation - Malishevë/Malisevo					0	75,000	5,000	0	80,000	0	0	80,000	0
Total - Culture, Youth, Sports					0	95,000	15,000	0	110,000	0	100,000	210,000	0

625920 - Education and Science													
920650 - Administration - Malishevë/Malisevo													
0980	625920-1934382	48541	02.2019-09.2021	School Cabinets	79,999	10,000	10,000	0	20,000	0	0	99,999	0
0980	625920-2036538	49678	05.2020-08.2020	Renovation of school buildings - Malisheve, L	0	60,000	0	0	60,000	0	0	60,000	0
0980	625920-2036541	49681	02.2020-04.2020	Subject cabinets for all schools	0	60,000	0	0	60,000	50,000	150,000	260,000	0
0980	625920-2036546	49685	06.2020-07.2020	Arrangement of the schoolyard in Bubavec, L	0	70,000	0	0	70,000	100,000	0	170,000	0
0980	625920-2036547	49686	04.2020-08.2020	Construction of sports fields (in the schools of	0	40,000	0	0	40,000	100,000	200,000	340,000	0
Total - Administration - Malishevë/Malisevo					79,999	240,000	10,000	0	250,000	250,000	350,000	929,999	0
924500 - Preschool Education and Kindergardens - Malishevë/Malisevo													
0911	625920-1935346	49122	03.2019-10.2020	The construction of the chariot of children in K	0	130,000	20,000	0	150,000	0	0	150,000	0
0911	625920-1935347	49123	03.2019-12.2019	Construction of a chariot in Malisheva	24,728	137,956	0	0	137,956	0	0	162,684	0



	Total - Preschool Education and Kindergardens - Malishevë/Malisevo				24,728	267,956	20,000	0	287,956	0	0	312,684	0
	933600 - Primary Education - Malishevë/Malisevo												
0912	625920-2036551	49690	04.2020-08.2020	Construction of the sports gym in the school y	0	100,000	0	0	100,000	0	0	100,000	0
0912	625920-2036558	49697	05.2020-07.2020	Renovation of the sports field at Kajtaz Rama	0	10,000	0	0	10,000	0	0	10,000	0
0912	625920-2037232	50231	03.2020-11.2020	Construction of annexes in schools: Marali an	0	103,000	27,000	0	130,000	303,385	270,000	703,385	0
	Total - Primary Education - Malishevë/Malisevo				0	213,000	27,000	0	240,000	303,385	270,000	813,385	0
	Total - Education and Science				104,727	720,956	57,000	0	777,956	553,385	620,000	2,056,068	0

Total - Malishevë/Malisevo					360,464	3,205,001	485,909	0	3,690,910	3,830,385	3,954,649	11,836,408	0
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626000 - Mamushë/Mamusa													
626163 - Administration and Personnel													
	163140 - Administration - Mamushë/Mamusa												
0133	626163-1215534	85778	02.2020-12.2022	Furniture	21,951	5,000	0	0	5,000	3,000	10,000	39,951	0
0133	626163-1215643	85757	01.2020-12.2022	IT Equipment	43,886	3,475	0	0	3,475	4,000	5,000	56,361	0
	Total - Administration - Mamushë/Mamusa				65,837	8,475	0	0	8,475	7,000	15,000	96,312	0
	Total - Administration and Personnel				65,837	8,475	0	0	8,475	7,000	15,000	96,312	0

626180 - Public Services, Civil Protection, Emergency													
	180140 - Road Infrastructure - Mamushë/Mamusa												
0451	626180-1626912	43598	02.2020-12.2022	Renovation, installation of electric poles	62,025	16,800	0	0	16,800	25,000	20,755	124,580	0
0451	626180-1729971	45827	01.2020-12.2022	Infrastructure projects, design and implement	17,515	0	0	0	0	5,000	5,000	27,515	0
0451	626180-1832182	47115	01.2020-12.2021	Repair and maintenance of open roads and c	168,000	102,000	0	0	102,000	79,732	60,000	409,732	0
0451	626180-1934912	48931	01.2021-12.2022	Asphalting the local roads Mamushe	0	0	0	0	0	10,000	25,000	35,000	0
0451	626180-1934914	48933	01.2020-12.2022	Asphalting and adjustment of the Smaq road	0	0	30,697	0	30,697	20,000	0	50,697	0
0451	626180-1934915	48934	01.2021-12.2022	Cramping and Adjusting the Local Roads Mar	0	0	0	0	0	67,100	71,011	138,111	0
	Total - Road Infrastructure - Mamushë/Mamusa				247,540	118,800	30,697	0	149,497	206,832	181,766	785,635	0
	Total - Public Services, Civil Protection, Emergency				247,540	118,800	30,697	0	149,497	206,832	181,766	785,635	0

626470 - Agriculture, Forestry and Rural Development													
	470140 - Agriculture - Mamushë/Mamusa												
0421	626470-1934811	48841	01.2020-12.2022	Agricultural Equipment	51,630	52,700	0	0	52,700	25,000	42,000	171,330	0



	Total - Agriculture - Mamushë/Mamusa				51,630	52,700	0	0	52,700	25,000	42,000	171,330	0
	Total - Agriculture, Forestry and Rural Development				51,630	52,700	0	0	52,700	25,000	42,000	171,330	0

626480 - Economic Development

	480140 - Economic Planning and Development - Mamushë/Mamusa												
0411	626480-1934810	48840	01.2021-12.2022	Projects for donor co-financing	60,000	0	0	0	0	10,000	20,000	90,000	0
	Total - Economic Planning and Development - Mamushë/Mamusa				60,000	0	0	0	0	10,000	20,000	90,000	0
	Total - Economic Development				60,000	0	0	0	0	10,000	20,000	90,000	0

626650 - Cadastre and Geodesy

	650700 - Cadastre Services - Mamushë/Mamusa												
0610	626650-1832175	47108	01.2021-12.2022	Plan and Implementation of the Mamushe Zo	20,000	0	0	0	0	20,000	30,000	70,000	0
	Total - Cadastre Services - Mamushë/Mamusa				20,000	0	0	0	0	20,000	30,000	70,000	0
	Total - Cadastre and Geodesy				20,000	0	0	0	0	20,000	30,000	70,000	0

626660 - Urban Planning and Environment

	663750 - Urban Planning and Inspection												
0620	626660-1934924	48943	01.2021-12.2022	Forestation Project in erosion areas	14,988	0	0	0	0	15,000	50,000	79,988	0
	Total - Urban Planning and Inspection				14,988	0	0	0	0	15,000	50,000	79,988	0
	Total - Urban Planning and Environment				14,988	0	0	0	0	15,000	50,000	79,988	0

626730 - Primary Health Care

	738500 - Health Primary Care Services												
0721	626730-1729989	45845	01.2019-12.2021	Medical equipment	20,005	0	4,000	0	4,000	4,134	5,000	33,139	0
0721	626730-1832166	47100	01.2020-12.2021	Auto for the FMC	14,822	40,000	0	0	40,000	20,000	0	74,822	0
0721	626730-1934933	48952	01.2021-12.2022	Co-funded donor projects	60,000	0	0	0	0	10,000	45,000	115,000	0
	Total - Health Primary Care Services				94,827	40,000	4,000	0	44,000	34,134	50,000	222,961	0
	Total - Primary Health Care				94,827	40,000	4,000	0	44,000	34,134	50,000	222,961	0

626920 - Education and Science

	933900 - Primary Education - Mamushë/Mamusa												
0912	626920-1422228	89855	06.2020-08.2020	Renovation of prim school	74,290	10,000	0	0	10,000	0	0	84,290	0



0912	626920-2037216	50220	01.2020-12.2022	Annex Primary School	0	191,266	0	0	191,266	102,431	94,129	387,826	0
0912	626920-2037614	42132	06.2020-11.2020	Concretization tools and information technolo	0	0	0	7,750	7,750	0	0	7,750	0
Total - Primary Education - Mamushë/Mamusa					74,290	201,266	0	7,750	209,016	102,431	94,129	479,866	0
945900 - Secondary Education - Mamushë/Mamusa													
0922	626920-1934942	48960	01.2020-12.2020	Renovation of the Gymnasium Park	9,995	0	0	0	0	40,000	0	49,995	0
Total - Secondary Education - Mamushë/Mamusa					9,995	0	0	0	0	40,000	0	49,995	0
Total - Education and Science					84,285	201,266	0	7,750	209,016	142,431	94,129	529,861	0

Total - Mamushë/Mamusa					639,107	421,241	34,697	7,750	463,688	460,397	482,895	2,046,087	0
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631000 - Deçan/Decane													
631175 - Budget and Finance													
175150 - Budgeting													
0112	631175-2036489	49632	03.2020-12.2022	Asphalting of local roads lot 1,2,3	0	150,000	0	0	150,000	200,000	400,000	750,000	0
0112	631175-2036603	49738	03.2020-11.2022	Reconstruction the streets of mountains	0	100,000	0	0	100,000	100,000	100,000	300,000	0
0112	631175-2036720	49824	03.2020-12.2022	Asphalting of roads Hulaj - Laku i Kryta	0	100,000	0	0	100,000	100,000	400,000	600,000	0
0112	631175-2036765	49858	03.2020-12.2022	Water construction in mountains f1	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0112	631175-2036796	49888	03.2020-12.2022	Investment maintenance	0	100,000	0	0	100,000	100,000	200,000	400,000	0
0112	631175-2036884	49967	03.2020-12.2022	Ipa Cooperation Projects - Eu, Giz, Donator E	0	0	10,500	0	10,500	10,000	30,000	50,500	0
0112	631175-2037070	50102	03.2020-12.2022	Road Maintenance Investment Co-financing	0	0	32,668	0	32,668	38,163	45,004	115,835	0
Total - Budgeting					0	450,000	93,168	0	543,168	598,163	1,225,004	2,366,335	0
Total - Budget and Finance					0	450,000	93,168	0	543,168	598,163	1,225,004	2,366,335	0

631180 - Public Services, Civil Protection, Emergency													
180150 - Road Infrastructure - Deçan/Decane													
0451	631180-2036402	49559	04.2020-11.2022	Construction of roads in town	0	450,000	0	0	450,000	440,000	100,000	990,000	0
0451	631180-2036598	49734	04.2020-12.2022	Construction of promenade and sidewalks in	0	100,000	0	0	100,000	122,000	100,000	322,000	0
0451	631180-2036637	49767	04.2020-12.2022	Construction of hygiene facility and infrastru	0	143,429	6,571	0	150,000	60,000	50,000	260,000	0
0451	631180-2036646	49773	03.2020-12.2022	Construction of youth center and youth compl	0	0	160,000	0	160,000	300,000	200,000	660,000	0
0451	631180-2036717	49821	03.2020-12.2022	Tombstones of the Martyrs	0	150,000	0	0	150,000	150,000	100,000	400,000	0
0451	631180-2036780	49872	03.2020-12.2022	Sewer construction -MAPH	0	0	50,000	0	50,000	50,000	10,000	110,000	0
0451	631180-2036808	49899	03.2020-12.2022	Construction of electricity network for alpine	0	0	50,000	0	50,000	50,000	50,000	150,000	0



0451	631180-2036856	49942	03.2020-12.2022	Public lighting	0	20,000	0	0	20,000	20,000	30,000	70,000	0
0451	631180-2036867	49952	03.2020-12.2021	Construction of the Decani Lapidar	0	40,000	0	0	40,000	10,000	0	50,000	0
0451	631180-2036888	49970	03.2020-12.2022	Road safety system - IT equipment	0	0	10,000	0	10,000	10,000	10,000	30,000	0
Total - Road Infrastructure - Deçan/Decane					0	903,429	276,571	0	1,180,000	1,212,000	650,000	3,042,000	0
Total - Public Services, Civil Protection, Emergency					0	903,429	276,571	0	1,180,000	1,212,000	650,000	3,042,000	0

631470 - Agriculture, Forestry and Rural Development													
470150 - Agriculture - Deçan/Decane													
0421	631470-2036827	49917	03.2020-12.2022	Irrigation Channels - Participation with the Mir	0	19,500	0	0	19,500	30,000	30,000	79,500	0
Total - Agriculture - Deçan/Decane					0	19,500	0	0	19,500	30,000	30,000	79,500	0
Total - Agriculture, Forestry and Rural Development					0	19,500	0	0	19,500	30,000	30,000	79,500	0

631480 - Economic Development													
480150 - Economic Planning and Development - Deçan/Decane													
0411	631480-2036817	49907	03.2020-03.2022	Investment Maintenance - Tourism Developm	0	0	20,000	0	20,000	20,000	20,000	60,000	0
Total - Economic Planning and Development - Deçan/Decane					0	0	20,000	0	20,000	20,000	20,000	60,000	0
Total - Economic Development					0	0	20,000	0	20,000	20,000	20,000	60,000	0

631660 - Urban Planning and Environment													
660800 - Spatial and Regulatory Planning - Deçan/Decane													
0620	631660-2036873	49958	03.2020-12.2022	Project Design and Zone Maps	0	0	30,000	0	30,000	30,000	50,000	110,000	0
Total - Spatial and Regulatory Planning - Deçan/Decane					0	0	30,000	0	30,000	30,000	50,000	110,000	0
Total - Urban Planning and Environment					0	0	30,000	0	30,000	30,000	50,000	110,000	0

631730 - Primary Health Care													
739000 - Health Primary Care Services													
0721	631730-2036898	49979	03.2019-12.2022	Reconstruction of the facility and equipment f	0	110,500	9,500	0	120,000	88,000	150,000	358,000	0
Total - Health Primary Care Services					0	110,500	9,500	0	120,000	88,000	150,000	358,000	0
Total - Primary Health Care					0	110,500	9,500	0	120,000	88,000	150,000	358,000	0

631755 - Social and Residential Services													
755720 - Residential Services													



1060	631755-2037027	50070	03.2020-12.2022	Reconstruction of the Residential Services fa	0	20,000	0	0	20,000	20,000	20,000	60,000	0
	Total - Residential Services				0	20,000	0	0	20,000	20,000	20,000	60,000	0
	Total - Social and Residential Services				0	20,000	0	0	20,000	20,000	20,000	60,000	0

631850 - Culture, Youth, Sports													
	850150 - Cultural Services - Deçan/Decane												
0820	631850-2036876	49961	03.2020-12.2022	Youth Development Strategy	0	0	10,000	0	10,000	10,000	20,000	40,000	0
0820	631850-2036891	49973	03.2020-12.2022	Tower Reconstruction - Cultural Heritage	0	0	10,000	0	10,000	10,000	10,000	30,000	0
	Total - Cultural Services - Deçan/Decane				0	0	20,000	0	20,000	20,000	30,000	70,000	0
	Total - Culture, Youth, Sports				0	0	20,000	0	20,000	20,000	30,000	70,000	0

631920 - Education and Science													
	920750 - Administration - Deçan/Decane												
0980	631920-2036909	49986	03.2020-12.2022	Education Strategy	0	0	20,000	0	20,000	20,000	20,000	60,000	0
	Total - Administration - Deçan/Decane				0	0	20,000	0	20,000	20,000	20,000	60,000	0
	934200 - Primary Education - Deçan/Decane												
0912	631920-2037604	42122	02.2020-12.2020	Concretization tools and information technolo	0	0	0	15,900	15,900	0	0	15,900	0
	Total - Primary Education - Deçan/Decane				0	0	0	15,900	15,900	0	0	15,900	0
	Total - Education and Science				0	0	20,000	15,900	35,900	20,000	20,000	75,900	0

Total - Deçan/Decane					0	1,503,429	469,239	15,900	1,988,568	2,038,163	2,195,004	6,221,735	0
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632000 - Gjakovë/Djakovica													
632163 - Administration and Personnel													
	163160 - Administration - Gjakovë/Djakovica												
0133	632163-1525011	41021	02.2020-10.2022	Digitalization of the local administration	181,940	50,000	50,000	0	100,000	100,000	100,000	481,940	0
0133	632163-1830989	46157	04.2021-08.2022	Renovation of local offices and municipality bu	159,753	0	0	0	0	50,000	30,000	239,753	0
	Total - Administration - Gjakovë/Djakovica				341,693	50,000	50,000	0	100,000	150,000	130,000	721,693	0
	Total - Administration and Personnel				341,693	50,000	50,000	0	100,000	150,000	130,000	721,693	0

632175 - Budget and Finance													
	175160 - Budgeting												



0112	632175-1525124	41023	03.2020-12.2022	Various capital projects with co	2,540,468	60,000	40,720	0	100,720	230,000	612,231	3,483,419	0
				Total - Budgeting	2,540,468	60,000	40,720	0	100,720	230,000	612,231	3,483,419	0
				Total - Budget and Finance	2,540,468	60,000	40,720	0	100,720	230,000	612,231	3,483,419	0

632180 - Public Services, Civil Protection, Emergency													
	180160 - Road Infrastructure - Gjakovë/Djakovica												
0451	632180-1523708	41024	03.2020-11.2022	Reparation of roads gravel paved	644,234	50,000	0	0	50,000	70,000	100,000	864,234	0
0451	632180-1626419	43623	03.2020-11.2022	Rehabilitation- Construction of roads with asp	911,174	100,000	50,000	0	150,000	150,000	700,000	1,911,174	0
0451	632180-1626494	43632	03.2020-11.2021	Construction - asphaltting of the road in the vi	347,501	157,000	48,000	0	205,000	0	0	552,501	0
0451	632180-1626931	43648	03.2020-11.2020	Construction - asphaltting of the road in settler	120,000	22,000	0	0	22,000	0	0	142,000	0
0451	632180-1626934	43650	03.2020-11.2020	Road construction Petro Nini Luarasi - Djakov	93,714	100,000	0	0	100,000	0	0	193,714	0
0451	632180-1626973	43662	02.2020-09.2020	Building - asphaltting of the road in village of D	150,000	73,000	0	0	73,000	0	0	223,000	0
0451	632180-1729012	45020	03.2020-11.2020	Expansion of the street Nena Tereze,Gjakove	176,601	150,000	0	0	150,000	0	0	326,601	0
0451	632180-1729162	45153	03.2020-11.2020	Asphaltting of the road in village Raqe	46,970	0	50,000	0	50,000	0	0	96,970	0
0451	632180-1729228	45213	03.2021-11.2022	Construction - asphaltting of the road in Smaq	0	0	0	0	0	80,000	80,000	160,000	0
0451	632180-1831023	46187	03.2020-11.2020	Construction - Asphaltting of roads in village N	100,000	25,000	0	0	25,000	0	0	125,000	0
0451	632180-1831036	46195	03.2020-11.2021	Counstruction - Asphaltting of roads in Zhdrell	0	50,000	0	0	50,000	100,000	0	150,000	0
0451	632180-1831038	46197	03.2020-11.2021	Construction - Asphaltting of Pnish village (De	0	37,353	62,647	0	100,000	60,532	0	160,532	0
0451	632180-1831090	46237	03.2020-11.2020	Construction - Asphaltting of roads 7 Gushti ar	48,154	44,447	0	0	44,447	0	0	92,601	0
0451	632180-1831097	46243	03.2020-11.2021	Construction - Asphaltting of alleys in Korenice	0	0	50,000	0	50,000	80,000	0	130,000	0
0451	632180-1831145	46284	03.2020-11.2021	Construction - Asphaltting of road in village Be	40,000	50,000	50,000	0	100,000	74,045	0	214,045	0
0451	632180-1831170	46301	03.2021-11.2022	Construction - Asphaltting of road in village Gu	0	0	0	0	0	70,000	80,000	150,000	0
0451	632180-1831227	46352	03.2020-11.2022	Construction and remediation of bridges	98,509	25,000	25,000	0	50,000	50,000	130,000	328,509	0
0451	632180-1831228	46353	03.2020-11.2020	Remediation with granite cubstones , second	125,828	0	50,000	0	50,000	0	0	175,828	0
0451	632180-1831235	46359	03.2020-11.2022	The expand of public lightning line	199,897	100,000	50,000	0	150,000	150,000	500,000	999,897	0
0451	632180-1831990	46962	02.2020-11.2022	Remediation and construction of parks	165,985	50,000	50,000	0	100,000	100,000	250,000	615,985	0
0451	632180-1832004	46974	02.2020-11.2022	Harnesses and signaling of road traffic	99,920	20,000	30,000	0	50,000	50,000	150,000	349,920	0
0451	632180-1832216	47142	02.2020-11.2022	Remediation of wastewater and atmosferic wa	528,518	200,000	0	0	200,000	200,000	400,000	1,328,518	0
0451	632180-1933480	47795	03.2020-11.2020	Construction - asphaltting of the road in the vil	50,000	53,000	0	0	53,000	0	0	103,000	0
0451	632180-1933524	47827	03.2020-11.2021	Construction - asphaltting of the road in the vil	80,000	45,000	0	0	45,000	100,000	0	225,000	0
0451	632180-1933650	47938	03.2020-11.2020	Asphaltting of Shishmon road - Krazhnje neig	50,000	27,490	0	0	27,490	0	0	77,490	0
0451	632180-1933654	47940	03.2020-11.2021	Regulation of the KRENA river bed	650,000	300,000	100,000	0	400,000	400,000	0	1,450,000	0



0451	632180-1933660	47945	03.2020-11.2020	Construction-asfaltering road in Shqiponja village	80,000	40,000	0	0	40,000	0	0	120,000	0
0451	632180-1933668	47952	03.2020-11.2021	Construction - Renovation of streets and pav	349,998	300,000	100,000	0	400,000	300,000	0	1,049,998	0
0451	632180-1933673	47957	03.2020-11.2020	Construction-asfaltering road in Bec village ,n	40,000	52,000	0	0	52,000	0	0	92,000	0
0451	632180-1933688	47971	3.2020-1.2020	Construction-asfaltering road "Fitim Domi" in c	58,782	30,000	0	0	30,000	0	0	88,782	0
0451	632180-1933690	47973	3.2020-11.2020	Regulation of the river bed Gusha in Batusha	10,000	10,000	0	0	10,000	0	0	20,000	0
0451	632180-1933696	47977	03.2020-11.2020	Construction and maintenance of martyr cem	14,337	40,000	0	0	40,000	0	0	54,337	0
0451	632180-1933704	47985	03.2020-11.2020	Construction-asfaltering of roads in Cermjan v	50,000	74,000	0	0	74,000	0	0	124,000	0
0451	632180-1933708	47988	03.2020-11.2021	Construction -asfaltering of roads in Morina vi	50,000	36,000	0	0	36,000	0	0	86,000	0
0451	632180-1933728	48007	03.2020-11.2021	Construction and asfaltering of roads in cente	38,430	50,000	50,000	0	100,000	200,000	0	338,430	0
0451	632180-1933733	48011	03.2020-11.2020	Construction and asfalteringof roads in Lipoce	50,000	75,000	0	0	75,000	0	0	125,000	0
0451	632180-1933738	48015	03.2020-11.2021	Construction and asfaltering of roads in Borvir	0	50,000	0	0	50,000	70,000	0	120,000	0
0451	632180-1933750	48024	03.2020-11.2020	Construction and asfaltering of roads in Kralar	30,013	63,000	0	0	63,000	0	0	93,013	0
0451	632180-1933757	48031	03.2020-11.2021	Construction and asfaltering of roads in Bitesh	0	0	40,000	0	40,000	40,000	0	80,000	0
0451	632180-1933784	48055	03.2020-11.2020	Construction and asfaltering of roads in Osek	50,000	52,828	0	0	52,828	0	0	102,828	0
0451	632180-1933787	48056	03.2020-11.2021	Construction-asfaltering of roads in Qabrat,Gj	0	150,000	0	0	150,000	100,000	0	250,000	0
0451	632180-1933798	48066	03.2021-11.2022	Concrete pavement in the Municipality of Gja	0	0	0	0	0	100,000	300,000	400,000	0
0451	632180-1933814	48082	03.2021-11.2022	Building the stairs in Qabrat	0	0	0	0	0	100,000	100,000	200,000	0
0451	632180-1933818	48086	03.2021-11.2022	Construction - Asfaltering of roads near pika	0	100,000	0	0	100,000	100,000	0	200,000	0
0451	632180-1933820	48088	03.2022-11.2022	Construction and asfaltering of roads Goden -	0	0	0	0	0	0	250,000	250,000	0
0451	632180-1933825	48093	03.2021-11.2022	Construction and asfaltering of roads Gergoc	0	0	0	0	0	0	250,000	250,000	0
0451	632180-1934321	48486	03.2020-11.2020	Construction - Asfaltering of roads in Rakovin	50,000	40,000	0	0	40,000	0	0	90,000	0
0451	632180-1934325	48489	03.2020-11.2020	Construction - Asfaltering of roads in Nec villa	36,034	10,000	0	0	10,000	0	0	46,034	0
0451	632180-1934335	48496	03.2020-12.2021	Construction of parking in the city	0	0	70,000	0	70,000	100,000	0	170,000	0
0451	632180-1934338	48499	03.2020-12.2022	Construction of Parks and Bus Stations	0	70,000	0	0	70,000	70,000	150,000	290,000	0
0451	632180-1934421	48576	03.2021-12.2022	Regulation of broad place and roundabouts in	0	0	0	0	0	100,000	300,000	400,000	0
0451	632180-1934428	48583	03.2020-12.2020	Construction - Asfaltering of roads in Marmull	29,360	16,000	0	0	16,000	0	0	45,360	0
0451	632180-2036516	49659	02.2021-11.2022	Construction - Asfaltering of roads Kodra e Su	0	0	0	0	0	0	170,000	170,000	0
0451	632180-2036536	49676	04.2020-11.2021	Construction - Asfaltering of roads Dervish Sh	0	0	80,000	0	80,000	90,000	0	170,000	0
0451	632180-2036548	49687	04.2020-11.2021	Construction - Asfaltering of roads Luftetaret h	0	50,000	50,000	0	100,000	107,550	0	207,550	0
0451	632180-2036549	49688	04.2020-10.2021	Asfaltering of roads in Gergine vilage	0	0	70,000	0	70,000	70,000	0	140,000	0
0451	632180-2036553	49692	04.2020-11.2021	Construction Wall in Kushavec and constructi	0	50,000	50,000	0	100,000	50,000	0	150,000	0
0451	632180-2036556	49695	04.2020-11.2021	Construction - Asfaltering of roads in Shishma	0	0	50,000	0	50,000	90,000	0	140,000	0



0451	632180-2036559	49698	04.2020-11.2021	Construction - Asphaltting of roads in Skivjan v	0	100,000	0	0	100,000	100,000	0	200,000	0
0451	632180-2036563	49701	04.2020-11.2021	Construction - Asphaltting of roads Nikolle Doc	0	0	70,000	0	70,000	100,000	0	170,000	0
0451	632180-2036565	49703	04.2020-11.2021	Construction of roads in Rogove vilage	0	0	50,000	0	50,000	100,000	0	150,000	0
0451	632180-2036570	49707	04.2020-11.2021	Construction of roads in Rracaj, Ripaj	0	30,000	40,000	0	70,000	70,000	0	140,000	0
0451	632180-2036572	49709	04.2020-11.2021	Construction of roads in Ripaj, Qabrat	0	40,000	0	0	40,000	50,000	0	90,000	0
0451	632180-2036574	49711	04.2020-11.2021	Construction of roads in Piskote	0	70,000	0	0	70,000	100,000	0	170,000	0
0451	632180-2036575	49712	04.2020-11.2021	Construction of roads in Damjan vilage Shehu	0	50,000	0	0	50,000	100,000	0	150,000	0
0451	632180-2036727	49177	03.2020-09.2021	Road in Ramoc vilage	0	70,000	0	0	70,000	100,000	0	170,000	0
0451	632180-2036728	49831	03.2020-09.2021	Construction of roads in Berdosan	0	50,000	0	0	50,000	100,000	0	150,000	0
0451	632180-2036734	49837	04.2021-11.2022	Construction - asphaltting of roads in Bishtazh	0	0	0	0	0	70,000	80,000	150,000	0
0451	632180-2036736	49839	04.2021-11.2022	Construction - asphaltting of road Shkorreti Pje	0	0	0	0	0	50,000	50,000	100,000	0
Total - Road Infrastructure - Gjakovë/Djakovica					5,663,961	3,448,118	1,335,647	0	4,783,765	4,362,127	4,040,000	18,849,853	0
Total - Public Services, Civil Protection, Emergency					5,663,961	3,448,118	1,335,647	0	4,783,765	4,362,127	4,040,000	18,849,853	0

632470 - Agriculture, Forestry and Rural Development

470160 - Agriculture - Gjakovë/Djakovica													
0421	632470-1933566	47862	03.2020-11.2021	Construction of irrigation ditches in rural zone	250,000	0	200,000	0	200,000	200,000	400,000	1,050,000	0
0421	632470-1933889	48148	03.2020-11.2022	Maintenance of dams and irrigation canals in	40,000	0	50,000	0	50,000	50,000	50,000	190,000	0
0421	632470-1933893	48152	03.2020-11.2022	Construction of irrigation ditches in rural zone	50,000	0	50,000	0	50,000	50,000	50,000	200,000	0
Total - Agriculture - Gjakovë/Djakovica					340,000	0	300,000	0	300,000	300,000	500,000	1,440,000	0
Total - Agriculture, Forestry and Rural Development					340,000	0	300,000	0	300,000	300,000	500,000	1,440,000	0

632480 - Economic Development

480160 - Economic Planning and Development - Gjakovë/Djakovica													
0411	632480-1831253	46374	03.2020-11.2020	Development of turistic point in Erenik river	71,221	25,000	0	0	25,000	0	0	96,221	0
0411	632480-1933916	48170	03.2020-12.2020	Ura e Fshajte & Kanioni, lighting, walking path	63,302	20,000	0	0	20,000	0	0	83,302	0
0411	632480-1933919	48172	03.2020-12.2020	Kusari Cave, lighting, street, marking	30,541	0	20,000	0	20,000	0	0	50,541	0
0411	632480-1933934	48184	03.2020-11.2020	XXL Selfie & Panoramic Balcony	20,000	0	20,000	0	20,000	0	0	40,000	0
0411	632480-2036742	49843	04.2020-11.2020	The cave of rents in Gerqine (Road, marking	0	0	40,000	0	40,000	0	0	40,000	0
0411	632480-2036747	49847	04.2021-11.2022	Feather Construction on Drin river	0	0	0	0	0	100,000	100,000	200,000	0
0411	632480-2036750	49850	04.2021-11.2022	The museum of nature in Shkugez	0	0	0	0	0	70,000	35,000	105,000	0
0411	632480-2036756	49851	04.2020-11.2021	Construction of walking and cycling path Cab	0	0	30,000	0	30,000	30,000	0	60,000	0



0411	632480-2036758	49852	04.2020-11.2021	Construction of walking and cycling path Berk	0	0	50,000	0	50,000	50,000	0	100,000	0
0411	632480-2036761	49855	04.2020-11.2020	Lighting of walking paths in Shkugez	0	0	25,000	0	25,000	0	0	25,000	0
Total - Economic Planning and Development - Gjakovë/Djakovica					185,064	45,000	185,000	0	230,000	250,000	135,000	800,064	0
Total - Economic Development					185,064	45,000	185,000	0	230,000	250,000	135,000	800,064	0

632650 - Cadastre and Geodesy													
650800 - Cadastre Services - Gjakovë/Djakovica													
0610	632650-1524982	41119	02.2020-09.2022	Expropriations	2,387,556	200,000	400,000	0	600,000	700,000	1,000,000	4,687,556	0
0610	632650-1934033	48255	03.2020-11.2020	Detection of Senjak1 and Orize2 neighborhood	0	0	60,000	0	60,000	0	0	60,000	0
0610	632650-1934041	48263	03.2021-12.2021	Detection of the "Jahoc" neighborhood	0	0	0	0	0	60,000	0	60,000	0
Total - Cadastre Services - Gjakovë/Djakovica					2,387,556	200,000	460,000	0	660,000	760,000	1,000,000	4,807,556	0
Total - Cadastre and Geodesy					2,387,556	200,000	460,000	0	660,000	760,000	1,000,000	4,807,556	0

632660 - Urban Planning and Environment													
663850 - Urban Planning and Inspection													
0620	632660-1626711	43697	02.2020-10.2020	Municipal zoning maps and Development Plan	129,243	0	30,000	0	30,000	0	0	159,243	0
0620	632660-1832026	46990	02.2021-11.2021	Detailed regulation plan of zone around shore	0	0	0	0	0	40,000	0	40,000	0
0620	632660-1832041	47002	02.2021-11.2021	Detailed regulation plan of Memorial plan in C	0	0	0	0	0	40,000	0	40,000	0
0620	632660-1934106	48301	03.2022-11.2022	Erenik River Rehabilitation Project	0	0	0	0	0	0	40,000	40,000	0
0620	632660-1934113	48307	03.2022-11.2022	Trakaniq River Rehabilitation Project	0	0	0	0	0	0	25,000	25,000	0
0620	632660-2036610	49745	04.2020-10.2021	Establishment of counting tables in Gjakova	0	0	70,000	0	70,000	20,000	0	90,000	0
Total - Urban Planning and Inspection					129,243	0	100,000	0	100,000	100,000	65,000	394,243	0
Total - Urban Planning and Environment					129,243	0	100,000	0	100,000	100,000	65,000	394,243	0

632730 - Primary Health Care													
739500 - Health Primary Care Services													
0721	632730-1729716	45635	03.2020-11.2022	Rehabilitation and maintenance of health center	5,724	50,000	0	0	50,000	40,000	100,000	195,724	0
0721	632730-1831475	46557	02.2021-11.2021	Vehicle of Auto Ambulance	116,999	0	0	0	0	60,000	0	176,999	0
0721	632730-1933970	48211	03.2020-1.2022	Purchase of medical and non medical equipment	10,000	20,000	0	0	20,000	20,000	20,000	70,000	0
0721	632730-1933974	48215	03.2020-11.2020	Buying a Vehicle for Home Visas and Vaccination	0	25,000	0	0	25,000	0	0	25,000	0
0721	632730-1934003	48230	03.2020-11.2020	Elevator	0	25,000	0	0	25,000	0	0	25,000	0
0721	632730-2036721	49825	03.2021-03.2021	Renovation and fencing yards of QKMF, QMF	0	0	0	0	0	50,000	0	50,000	0



0721	632730-2036723	49827	03.2020-09.2022	Medical instruments and not medical for denti	0	10,000	0	0	10,000	60,000	60,000	130,000	0
0721	632730-2036724	49828	03.2020-11.2022	EHO - Cardiography	0	40,000	0	0	40,000	0	60,000	100,000	0
0721	632730-2036725	49829	04.2020-10.2022	Oxygenerator (oxygen apparatus with curren	0	10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Health Primary Care Services					132,723	180,000	0	0	180,000	240,000	250,000	802,723	0
Total - Primary Health Care					132,723	180,000	0	0	180,000	240,000	250,000	802,723	0

632850 - Culture, Youth, Sports													
850160 - Cultural Services - Gjakovë/Djakovica													
0820	632850-1627058	43707	02.2020-09.2022	Renovation of the Palace of Culture A. Voksh	0	0	22,000	0	22,000	25,000	30,000	77,000	0
0820	632850-1729655	45581	02.2019-11.2020	Reconstrucion of the Ethnographic museum	11,499	0	5,000	0	5,000	0	0	16,499	0
0820	632850-1832137	47077	02.2020-11.2022	Ibrahim Rugova library	10,356	0	7,000	0	7,000	5,000	22,000	44,356	0
0820	632850-1934253	48429	03.2020-12.2022	Renovation of sports grounds	0	0	11,000	0	11,000	47,000	50,000	108,000	0
0820	632850-2036726	49830	03.2020-09.2022	Hall sports Shani Nushi	0	0	15,000	0	15,000	25,000	30,000	70,000	0
0820	632850-2036731	49834	04.2022-11.2022	Renovating supplies and cultural objects - mu	0	0	0	0	0	0	35,000	35,000	0
Total - Cultural Services - Gjakovë/Djakovica					21,855	0	60,000	0	60,000	102,000	167,000	350,855	0
850560 - Support to Youth - Gjakovë/Djakovica													
0810	632850-1832128	47069	02.2020-11.2022	Revitalization of youth center	12,000	0	13,000	0	13,000	15,000	15,000	55,000	0
Total - Support to Youth - Gjakovë/Djakovica					12,000	0	13,000	0	13,000	15,000	15,000	55,000	0
Total - Culture, Youth, Sports					33,855	0	73,000	0	73,000	117,000	182,000	405,855	0

632920 - Education and Science													
920800 - Administration - Gjakovë/Djakovica													
0980	632920-1831357	46456	03.2020-11.2021	Enclosure of schools yards	59,813	40,000	0	0	40,000	70,000	0	169,813	0
0980	632920-1831733	46770	02.2020-11.2022	Regulations and maintenance of schools	470,625	100,000	50,000	0	150,000	150,000	400,000	1,170,625	0
0980	632920-1831781	46805	03.2020-11.2021	Construction of wood storehouse in some sch	20,000	10,000	0	0	10,000	10,000	0	40,000	0
0980	632920-1831789	46810	03.2020-11.2022	Construction of sports grounds	139,993	80,000	0	0	80,000	60,000	100,000	379,993	0
0980	632920-2036619	49751	04.2020-10.2022	Roof adjustment in schools	0	70,000	0	0	70,000	20,000	150,000	240,000	0
0980	632920-2036620	49752	04.2020-11.2021	Construction of the physical education hall in	0	50,000	0	0	50,000	200,000	0	250,000	0
0980	632920-2036623	49755	04.2020-11.2022	Renovation and construction of sanitary joints	0	70,000	0	0	70,000	50,000	10,000	130,000	0
0980	632920-2036625	49757	04.2020-11.2021	Construction of kindergarden in Has,Reka e n	0	0	100,000	0	100,000	100,000	0	200,000	0
Total - Administration - Gjakovë/Djakovica					690,431	420,000	150,000	0	570,000	660,000	660,000	2,580,431	0
934500 - Primary Education - Gjakovë/Djakovica													



0912	632920-2037609	42127	01.2020-12.2020	Concretization tools and information technolo	0	0	0	47,658	47,658	0	0	47,658	0
	Total - Primary Education - Gjakovë/Djakovica				0	0	0	47,658	47,658	0	0	47,658	0
	Total - Education and Science				690,431	420,000	150,000	47,658	617,658	660,000	660,000	2,628,089	0

Total - Gjakovë/Djakovica					12,444,995	4,403,118	2,694,367	47,658	7,145,143	7,169,127	7,574,231	34,333,496	0
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633000 - Istog/Istok

633163 - Administration and Personnel

163170 - Administration - Istog/Istok

0133	633163-2037225	50225	03.2020-09.2020	Arrangement of Meeting Room	0	30,000	0	0	30,000	0	0	30,000	0
0133	633163-2037226	50226	05.2020-11.2020	Maintenance of administration facilities (over	0	20,000	0	0	20,000	25,000	25,000	70,000	0
0133	633163-2037227	50227	03.2020-07.2020	Equipping with e-Kiosk in Dobrushe and Rak	0	10,000	5,000	0	15,000	0	0	15,000	0
0133	633163-2037228	50228	02.2020-11.2020	Purchase of information technology equipmen	0	0	15,000	0	15,000	15,000	15,000	45,000	0
0133	633163-2037229	50229	03.2020-11.2020	Information Technology Equipment Maintenan	0	0	5,000	0	5,000	5,000	5,000	15,000	0
	Total - Administration - Istog/Istok				0	60,000	25,000	0	85,000	45,000	45,000	175,000	0
	Total - Administration and Personnel				0	60,000	25,000	0	85,000	45,000	45,000	175,000	0

633175 - Budget and Finance

175170 - Budgeting

0112	633175-2037241	50240	01.2020-12.2020	Project with the participation of the Communit	0	35,000	200,000	0	235,000	185,113	250,000	670,113	0
0112	633175-2037242	50241	01.2020-11.2020	Participation for IPA Fund projects	0	10,000	20,000	0	30,000	0	0	30,000	0
0112	633175-2037243	50242	01.2020-10.2020	Participation for Energy Efficiency projects	0	10,000	20,000	0	30,000	0	0	30,000	0
0112	633175-2037244	50243	04.2020-10.2020	Buying Software	0	10,000	0	0	10,000	0	0	10,000	0
	Total - Budgeting				0	65,000	240,000	0	305,000	185,113	250,000	740,113	0
	Total - Budget and Finance				0	65,000	240,000	0	305,000	185,113	250,000	740,113	0

633180 - Public Services, Civil Protection, Emergency

180170 - Road Infrastructure - Istog/Istok

0451	633180-2037249	50244	02.2020-10.2020	Horizontal and vertical signaling	0	27,000	0	0	27,000	40,000	40,000	107,000	0
0451	633180-2037251	50246	03.2020-12.2020	Recovery of the condition from natural disaste	0	45,000	0	0	45,000	45,000	40,000	130,000	0
0451	633180-2037253	50248	02.2020-10.2020	Construction of hydrants in urban areas	0	0	5,000	0	5,000	0	0	5,000	0
0451	633180-2037254	50249	03.2020-12.2020	32/5000 Dragolefc sewer construction	0	20,000	10,000	0	30,000	0	0	30,000	0



0451	633180-2037256	50251	03.2020-12.2020	Construction of Corrolluka sewage	0	15,000	10,000	0	25,000	0	0	25,000	0
0451	633180-2037258	50253	02.2020-11.2020	Construction of sewage in Baica, phase 2	0	15,000	15,000	0	30,000	0	0	30,000	0
0451	633180-2037260	50255	02.2020-12.2020	Sewage construction in Lubove neighborhood	0	20,000	15,000	0	35,000	0	0	35,000	0
0451	633180-2037262	50257	02.2020-07.2020	Sewage construction in Kosh village	0	5,000	0	0	5,000	0	0	5,000	0
0451	633180-2037263	50258	02.2020-10.2020	Sewage construction in Gurrakoc, phase 2	0	15,000	10,000	0	25,000	0	0	25,000	0
0451	633180-2037266	50261	01.2020-11.2020	Bus station repair	0	5,000	0	0	5,000	0	8,000	13,000	0
0451	633180-2037268	50263	02.2020-05.2022	Construction of landfill in Tycep	0	15,000	0	0	15,000	15,000	20,000	50,000	0
0451	633180-2037270	50265	02.2020-05.2022	Purchase and supply of water and sewage pipes	0	20,000	0	0	20,000	20,000	50,000	90,000	0
0451	633180-2037272	50267	01.2020-05.2023	45/5000 Sewage construction in the new Istog	0	0	15,000	0	15,000	0	20,000	35,000	0
0451	633180-2037273	50268	01.2020-12.2020	Construction of bridges in Shushica, Kovrage	0	18,000	0	0	18,000	0	0	18,000	0
0451	633180-2037275	50270	03.2020-09.2022	Maintenance of infrastructure projects	0	30,000	0	0	30,000	30,000	20,000	80,000	0
0451	633180-2037277	50272	02.2020-12.2022	Construction of Homes for Homeless Families	0	0	0	0	0	100,000	85,000	185,000	0
0451	633180-2037278	50273	02.2020-12.2020	Construction of protective walls in Cerkolez, K	0	15,000	0	0	15,000	0	0	15,000	0
0451	633180-2037340	50334	02.2020-11.2020	Road construction Maksutaj-Haziraj Orroberd	0	20,000	0	0	20,000	0	0	20,000	0
0451	633180-2037342	50336	02.2021-04.2022	Construction of public lighting in Gurrakoc	0	0	0	0	0	10,000	15,000	25,000	0
0451	633180-2037343	50337	03.2020-09.2022	Purchase of waste containers	0	0	0	0	0	0	20,000	20,000	0
0451	633180-2037344	50338	02.2022-11.2022	Construction of waste collection points	0	0	0	0	0	0	20,000	20,000	0
0451	633180-2037346	50340	03.2021-03.2022	Cemetery maintenance	0	0	0	0	0	40,000	20,000	60,000	0
0451	633180-2037347	50341	02.2022-09.2022	Sewer Construction in Mojstir-Syne	0	0	0	0	0	0	50,000	50,000	0
0451	633180-2037349	50343	04.2021-12.2021	Sewer Construction in Fetahaj Neighborhoods	0	0	0	0	0	20,000	0	20,000	0
0451	633180-2037351	50345	04.2021-09.2021	Sewer construction in Cerkolez	0	0	0	0	0	40,000	0	40,000	0
0451	633180-2037355	50349	03.2020-10.2020	Construction of public lighting in Lower Istog	0	10,000	0	0	10,000	0	0	10,000	0
0451	633180-2037356	50350	09.2021-10.2021	Arrangement of cemeteries in Saraderan and	0	0	0	0	0	30,000	0	30,000	0
0451	633180-2037358	50352	02.2022-10.2022	Construction of sidewalks in Gurrakoc	0	0	0	0	0	0	50,000	50,000	0
0451	633180-2037359	50353	01.2021-12.2022	Arrangement of bypass project Haskaj-Rexha	0	0	0	0	0	30,000	20,000	50,000	0
0451	633180-2037361	50355	02.2022-07.2022	Construction of green market in Banja and Gy	0	0	0	0	0	0	50,000	50,000	0
0451	633180-2037363	50357	02.2021-11.2022	Construction of sidewalks in Banja e Gurrakoc	0	0	0	0	0	60,000	60,000	120,000	0
0451	633180-2037365	50359	04.2022-08.2022	Construction of public lighting in urban areas	0	0	0	0	0	0	30,000	30,000	0
0451	633180-2037367	50361	02.2022-06.2022	Construction of the Kaliqan-Orrobernde-Stude	0	0	0	0	0	0	75,000	75,000	0
	Total - Road Infrastructure - Istog/Istok				0	295,000	80,000	0	375,000	480,000	693,000	1,548,000	0
	Total - Public Services, Civil Protection, Emergency				0	295,000	80,000	0	375,000	480,000	693,000	1,548,000	0



633195 - Community Office													
	195850 - LCO - Istog/Istok												
1090	633195-2037250	50245	03.2020-09.2022	Repair of local roads of order IV	0	15,000	0	0	15,000	25,000	15,000	55,000	0
1090	633195-2037252	50247	03.2020-11.2022	Participation in capital projects of NGOs, com	0	5,000	10,000	0	15,000	25,000	55,000	95,000	0
1090	633195-2037255	50250	04.2020-05.2020	Cleaning and adjustment of the river bed of K	0	50,000	0	0	50,000	0	0	50,000	0
1090	633195-2037257	50252	03.2020-08.2020	Adjustment and extension of Dreje-Oprashke-	0	20,000	5,000	0	25,000	0	0	25,000	0
1090	633195-2037259	50254	02.2020-09.2020	Expansion and asphaltting of - Pjeter Budi - s	0	35,000	10,000	0	45,000	0	0	45,000	0
1090	633195-2037345	50339	04.2021-10.2021	Canalization in Dobrusha Phase IV	0	0	0	0	0	66,000	11,000	77,000	0
1090	633195-2037348	50342	04.2022-10.2022	Irrigation canal in Dobrushe	0	0	0	0	0	0	70,000	70,000	0
1090	633195-2037350	50344	03.2021-10.2022	Srbobran-Gjurakoc pavement	0	0	0	0	0	70,000	20,000	90,000	0
1090	633195-2037352	50346	03.2021-10.2022	Asphaltting of road - Kompres	0	0	0	0	0	75,000	50,000	125,000	0
1090	633195-2037353	50347	03.2022-10.2022	Asphaltting of the road New Veriqi	0	0	0	0	0	0	70,000	70,000	0
	Total - LCO - Istog/Istok				0	125,000	25,000	0	150,000	261,000	291,000	702,000	0
	Total - Community Office				0	125,000	25,000	0	150,000	261,000	291,000	702,000	0

633470 - Agriculture, Forestry and Rural Development													
	470170 - Agriculture - Istog/Istok												
0421	633470-2037261	50256	03.2020-11.2020	Concreting of Trubuhovci canal	0	40,000	0	0	40,000	0	0	40,000	0
0421	633470-2037264	50259	05.2020-11.2021	Concrete canalization Kabashi-Bajramaj Lago	0	15,000	0	0	15,000	40,000	0	55,000	0
0421	633470-2037265	50260	03.2020-08.2022	Maintenance of summer-winter mountain road	0	40,000	0	0	40,000	50,000	50,000	140,000	0
0421	633470-2037267	50262	02.2020-08.2022	Concreting of Vrelle Lubozhde irrigation canal	0	30,000	0	0	30,000	20,000	20,000	70,000	0
0421	633470-2037269	50264	03.2020-06.2020	Construction of cemetery for animals	0	15,000	0	0	15,000	0	0	15,000	0
0421	633470-2037271	50266	04.2020-08.2020	Construction of Artificial Lake in Bajshe	0	15,000	0	0	15,000	0	0	15,000	0
0421	633470-2037274	50269	04.2020-09.2021	Irrigation canal arrangement Osmanaj-Dreje	0	35,000	0	0	35,000	50,000	0	85,000	0
0421	633470-2037276	50271	04.2020-07.2020	Rural road alignment and irrigation canal arra	0	0	30,000	0	30,000	0	0	30,000	0
0421	633470-2037279	50274	04.2020-11.2020	Concrete Irrigation Canal Sports Field-Lower	0	25,000	5,000	0	30,000	0	0	30,000	0
0421	633470-2037281	50276	03.2020-11.2020	Otviranje planinskog puta Lugu i Mehaj-Lubo	0	15,000	0	0	15,000	0	0	15,000	0
0421	633470-2037284	50279	04.2020-10.2022	Adjustment of Leken for water in Bali Mounta	0	20,000	0	0	20,000	0	70,000	90,000	0
0421	633470-2037287	50282	03.2020-11.2020	Otviranje planinskog puta Polane-O - lak	0	0	15,000	0	15,000	0	0	15,000	0
0421	633470-2037288	50283	04.2020-11.2020	Cleaning of irrigation canals	0	0	20,000	0	20,000	0	0	20,000	0
0421	633470-2037290	50285	04.2020-06.2020	Concreting of Rudeshi flow channel in Vrelle	0	20,000	20,000	0	40,000	0	0	40,000	0
0421	633470-2037295	50290	03.2020-08.2020	Concreting the Qaush River from the sports fi	0	20,000	15,000	0	35,000	0	0	35,000	0



0421	633470-2037341	50335	01.2020-07.2020	Extension and repair of the Bjeshket e Grabla	0	20,000	0	0	20,000	0	0	20,000	0
0421	633470-2037354	50348	03.2021-10.2021	Concreting of Stupe-Gollopola irrigation canal	0	0	0	0	0	60,000	0	60,000	0
0421	633470-2037357	50351	03.2021-10.2021	Arrangement of the Bic Bicycles River	0	0	0	0	0	30,000	0	30,000	0
0421	633470-2037360	50354	03.2022-10.2022	Regulation of Shushica Kovrage-Tomoc River	0	0	0	0	0	0	150,000	150,000	0
0421	633470-2037362	50356	03.2022-10.2022	Regulation of the Kujavqi River	0	0	0	0	0	0	210,834	210,834	0
0421	633470-2037364	50358	03.2022-10.2022	Rehabilitation of irrigation system Vrelle-Stude	0	0	0	0	0	0	120,000	120,000	0
0421	633470-2037366	50360	03.2021-10.2021	Arrangement of torrent stream in Kaliqan	0	0	0	0	0	30,000	0	30,000	0
	Total - Agriculture - Istog/Istok				0	310,000	105,000	0	415,000	280,000	620,834	1,315,834	0
	Total - Agriculture, Forestry and Rural Development				0	310,000	105,000	0	415,000	280,000	620,834	1,315,834	0

633480 - Economic Development

	480170 - Economic Planning and Development - Istog/Istok												
0411	633180-2037371	50365	01.2021-09.2021	50/5000 Maintenance (sustainability) of Touri	0	0	0	0	0	30,000	0	30,000	0
0411	633480-2037280	50275	01.2020-08.2022	Design of infrastructure projects	0	50,000	20,000	0	70,000	70,000	70,000	210,000	0
0411	633480-2037282	50277	02.2020-11.2022	32/5000 Oversight of capital projects	0	10,000	0	0	10,000	15,000	15,000	40,000	0
0411	633480-2037283	50278	03.2020-09.2022	Road construction in Istog	0	50,000	50,000	0	100,000	0	100,000	200,000	0
0411	633480-2037285	50280	02.2020-11.2022	Construction of roads in Banje	0	45,000	0	0	45,000	60,000	50,000	155,000	0
0411	633480-2037286	50281	02.2020-11.2022	Road construction in Gurrakoc	0	30,000	20,000	0	50,000	80,000	50,000	180,000	0
0411	633480-2037289	50284	01.2020-10.2020	Road construction in Metaj and Lipaj neighbo	0	47,000	0	0	47,000	0	0	47,000	0
0411	633480-2037291	50286	02.2020-10.2022	Road Construction in Kovrage Village Kajtaza	0	20,000	0	0	20,000	20,000	30,000	70,000	0
0411	633480-2037293	50288	01.2020-11.2022	Road construction in Vrelle	0	45,000	0	0	45,000	80,000	50,000	175,000	0
0411	633480-2037294	50289	01.2020-12.2021	Road construction in Lubovo, Haxhijaj, Kajtaz	0	35,000	20,000	0	55,000	50,000	0	105,000	0
0411	633480-2037296	50291	02.2020-11.2021	Road construction in Lluga- Balaj	0	40,000	0	0	40,000	40,000	0	80,000	0
0411	633480-2037298	50293	01.2020-12.2021	Road construction in Zhakova	0	40,000	0	0	40,000	50,000	0	90,000	0
0411	633480-2037299	50294	02.2020-12.2020	Road construction Igrishita Bellopoje neighbo	0	25,000	0	0	25,000	0	0	25,000	0
0411	633480-2037300	50295	02.2020-12.2022	Construction and repair of roads in Rakosh	0	25,000	0	0	25,000	60,000	30,000	115,000	0
0411	633480-2037373	50367	03.2021-09.2022	Road construction - Studenica	0	0	0	0	0	40,000	40,000	80,000	0
0411	633480-2037375	50369	01.2021-10.2021	Road construction in Cerrce	0	0	0	0	0	40,000	0	40,000	0
0411	633480-2037388	50382	03.2021-12.2021	Support of development / tourism projects	0	0	0	0	0	42,236	50,000	92,236	0
0411	633480-2037390	50384	03.2021-11.2021	Road construction in Lower Istog	0	0	0	0	0	40,000	0	40,000	0
0411	633480-2037391	50385	01.2021-11.2021	Construction of local roads in Kaliqan: Ukaj, M	0	0	0	0	0	40,000	0	40,000	0
0411	633480-2037393	50387	01.2021-10.2021	34/5000 Construction of local roads in Zallq	0	0	0	0	0	40,000	0	40,000	0



0411	633480-2037398	50392	02.2021-10.2022	Feasibility Study for Mokna Tourist Area	0	0	0	0	0	15,000	25,000	40,000	0
0411	633480-2037399	50393	02.2021-12.2021	Road construction in Saradran Village Neighb	0	0	0	0	0	40,000	0	40,000	0
0411	633480-2037406	50399	01.2021-10.2022	Road construction in Krmina	0	0	0	0	0	20,000	20,000	40,000	0
0411	633480-2037407	50400	01.2021-12.2021	Construction of roads in Dreja	0	0	0	0	0	30,000	0	30,000	0
0411	633480-2037409	50402	03.2022-10.2022	43/5000 Construction of the road Dubova e M	0	0	0	0	0	0	60,000	60,000	0
0411	633480-2037411	50404	02.2021-10.2021	Construction of roads in Kashica	0	0	0	0	0	20,000	0	20,000	0
0411	633480-2037412	50405	03.2021-09.2021	Construction of Muzhevine road	0	0	0	0	0	25,000	0	25,000	0
0411	633480-2037413	50406	02.2021-11.2021	Road construction in Sadik Rexhe-Llukafo nei	0	0	0	0	0	30,000	0	30,000	0
0411	633480-2037414	50407	02.2022-11.2022	Construction of "Xheme Avdylaj" & "Selim Bra	0	0	0	0	0	0	50,000	50,000	0
0411	633480-2037415	50408	02.2021-10.2022	Road Construction in Prekalla (Bajram Hasan	0	0	0	0	0	15,000	50,000	65,000	0
0411	633480-2037416	50409	03.2022-11.2022	Road construction - Hasaj neighborhood, Mah	0	0	0	0	0	0	35,000	35,000	0
0411	633480-2037417	50410	01.2021-12.2021	Road Construction in Padalishte Imeraj Neigh	0	0	0	0	0	22,000	0	22,000	0
0411	633480-2037418	50411	03.2022-11.2022	Support for start up businesses and small bus	0	0	0	0	0	0	20,000	20,000	0
Total - Economic Planning and Development - Istog/Istok					0	462,000	110,000	0	572,000	1,014,236	745,000	2,331,236	0
Total - Economic Development					0	462,000	110,000	0	572,000	1,014,236	745,000	2,331,236	0

633660 - Urban Planning and Environment

660900 - Spatial and Regulatory Planning - Istog/Istok													
0620	633470-2037368	50362	03.2021-11.2021	67/5000 Planting of cuttings in urban areas, l	0	0	0	0	0	50,000	0	50,000	0
0620	633470-2037369	50363	03.2021-10.2022	Maintenance of public spaces in the territory c	0	0	0	0	0	50,000	50,000	100,000	0
0620	633660-2037297	50292	02.2020-07.2020	Regulation of the City Park (Ex-Radusha)	0	200,000	30,000	0	230,000	0	0	230,000	0
0620	633660-2037301	50296	03.2020-11.2022	Maintenance of addresses	0	10,000	0	0	10,000	5,000	5,000	20,000	0
0620	633660-2037302	50297	02.2020-11.2022	Facade of pre-war condominium buildings	0	30,000	0	0	30,000	30,000	30,000	90,000	0
0620	633660-2037305	50300	02.2020-11.2020	48/5000 Pavement Arrangement in Istog (Urb	0	40,000	0	0	40,000	0	0	40,000	0
0620	633660-2037307	50302	02.2020-11.2020	49/5000 Arrangement of sidewalks in Vrella (U	0	30,000	0	0	30,000	0	0	30,000	0
0620	633660-2037309	50304	03.2020-08.2020	Bathroom Pavement Arrangement (Urban Are	0	30,000	0	0	30,000	0	0	30,000	0
0620	633660-2037420	50412	03.2022-11.2022	Construction of the sidewalk and bicycle path	0	0	0	0	0	0	50,000	50,000	0
Total - Spatial and Regulatory Planning - Istog/Istok					0	340,000	30,000	0	370,000	135,000	135,000	640,000	0
Total - Urban Planning and Environment					0	340,000	30,000	0	370,000	135,000	135,000	640,000	0

633730 - Primary Health Care

740000 - Health Primary Care Services													
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0721	633730-2037303	50298	03.2020-12.2020	Purchase of Medical Equipment (Ultra sound	0	50,000	0	0	50,000	0	0	50,000	0
0721	633730-2037304	50299	02.2020-11.2020	Construction of Ambulance in Cerkolez Villag	0	40,000	0	0	40,000	0	0	40,000	0
0721	633730-2037306	50301	02.2020-08.2020	Annexes for wood in four FMCs	0	20,000	0	0	20,000	0	0	20,000	0
0721	633730-2037372	50366	03.2021-11.2021	Construction of an Ambulance in Uce Village	0	0	0	0	0	40,000	0	40,000	0
0721	633730-2037374	50368	03.2021-11.2021	Medical Equipment	0	0	0	0	0	20,000	0	20,000	0
0721	633730-2037376	50370	03.2021-11.2021	Emergency car ambulance	0	0	0	0	0	40,000	0	40,000	0
0721	633730-2037377	50371	03.2022-11.2022	Construction of Ambulance in Veriq Village	0	0	0	0	0	0	20,000	20,000	0
0721	633730-2037378	50372	03.2022-10.2022	24/5000 Purchase of Caldas at MFMC	0	0	0	0	0	0	15,000	15,000	0
0721	633730-2037379	50373	03.2022-11.2022	Medical Equipment	0	0	0	0	0	0	30,000	30,000	0
	Total - Health Primary Care Services				0	110,000	0	0	110,000	100,000	65,000	275,000	0
	Total - Primary Health Care				0	110,000	0	0	110,000	100,000	65,000	275,000	0

633755 - Social and Residential Services													
	755820 - Residential Services												
1060	633755-2037308	50303	01.2020-09.2022	Renovation of the facility	0	20,000	0	0	20,000	20,000	20,000	60,000	0
	Total - Residential Services				0	20,000	0	0	20,000	20,000	20,000	60,000	0
	Total - Social and Residential Services				0	20,000	0	0	20,000	20,000	20,000	60,000	0

633850 - Culture, Youth, Sports													
	850170 - Cultural Services - Istog/Istok												
0820	633850-2037310	50305	02.2020-08.2022	Publishing a book of poetry	0	1,000	0	0	1,000	0	5,000	6,000	0
0820	633850-2037312	50307	02.2020-11.2021	Inventory of Banja Culture House	0	1,550	4,328	0	5,878	20,000	0	25,878	0
0820	633850-2037314	50309	02.2020-08.2021	Publishing a catalog of artistic works	0	2,000	0	0	2,000	2,000	0	4,000	0
0820	633850-2037315	50310	03.2020-09.2020	Inventar sredi - ta predrasuda	0	4,000	0	0	4,000	0	0	4,000	0
0820	633850-2037317	50312	02.2020-10.2020	Construction of sports ground in Trubohovc	0	20,000	0	0	20,000	0	0	20,000	0
0820	633850-2037319	50314	02.2020-10.2020	Construction of sports ground in Trubohovc	0	5,000	0	0	5,000	0	0	5,000	0
0820	633850-2037320	50315	02.2020-11.2021	Equipping schools with football gates	0	0	0	0	0	10,000	0	10,000	0
0820	633850-2037323	50318	02.2020-11.2022	Maintenance of sports infrastructure	0	5,000	0	0	5,000	6,000	15,000	26,000	0
0820	633850-2037324	50319	02.2020-09.2022	Regulation and enclosure of sports range with	0	25,000	0	0	25,000	0	5,000	30,000	0
0820	633850-2037327	50322	02.2020-10.2020	Asphalting and signaling of the sports field in	0	20,000	0	0	20,000	0	0	20,000	0
0820	633850-2037329	50323	02.2020-12.2020	Construction of sneakers at the demo football	0	80,000	0	0	80,000	0	0	80,000	0
0820	633850-2037380	50374	03.2021-11.2021	31/5000 Renovation of the concert hall	0	0	0	0	0	15,000	0	15,000	0



0820	633850-2037381	50375	03.2022-12.2022	City decoration with twinkling lights	0	0	0	0	0	0	10,000	10,000	0
0820	633850-2037382	50376	03.2022-11.2022	Construction of the fence on the sports ground	0	0	0	0	0	0	5,000	5,000	0
0820	633850-2037383	50377	03.2022-11.2022	Adjusting the Tartam Sports Range in the Uqe	0	0	0	0	0	0	10,000	10,000	0
0820	633850-2037384	50378	03.2021-11.2022	Arrangement of tartam sports ground in Zallq	0	0	0	0	0	30,000	10,000	40,000	0
0820	633850-2037385	50379	03.2021-11.2021	Arrangement of sports range with synthetic ba	0	0	0	0	0	25,000	0	25,000	0
0820	633850-2037386	50380	03.2022-11.2022	Arrangement of sports ground with synthetic b	0	0	0	0	0	0	7,000	7,000	0
0820	633850-2037387	50381	03.2021-11.2021	Equipping schools with sports equipment	0	0	0	0	0	15,000	0	15,000	0
	Total - Cultural Services - Istog/Istok				0	163,550	4,328	0	167,878	123,000	67,000	357,878	0
	Total - Culture, Youth, Sports				0	163,550	4,328	0	167,878	123,000	67,000	357,878	0

633920 - Education and Science													
	925300 - Preschool Education and Kindergardens - Istog/Istok												
0911	633920-2037311	50306	03.2020-06.2020	Central heating arrangement in our L.Jet-A. g	0	10,000	0	0	10,000	0	0	10,000	0
0911	633920-2037389	50383	03.2021-11.2022	Providing IEAP-Kom.Istog library book tools	0	0	0	0	0	6,000	20,000	26,000	0
0911	633920-2037392	50386	03.2021-11.2022	Equipping of 3 kindergarten physical educatio	0	0	0	0	0	12,000	10,000	22,000	0
0911	633920-2037394	50388	03.2021-11.2021	Renovation of the annex building and fences i	0	0	0	0	0	30,000	0	30,000	0
0911	633920-2037395	50389	03.2022-11.2022	Roof Renovation - RArDhmerise	0	0	0	0	0	0	7,000	7,000	0
0911	633920-2037396	50390	03.2022-11.2022	Replacing boilers-central heating G.Yne	0	0	0	0	0	0	10,000	10,000	0
	Total - Preschool Education and Kindergardens - Istog/Istok				0	10,000	0	0	10,000	48,000	47,000	105,000	0
	934800 - Primary Education - Istog/Istok												
0912	633920-2037316	50311	02.2020-08.2020	Renovation of the ceiling-roof of obj.shk.B.Cu	0	12,000	0	0	12,000	0	0	12,000	0
0912	633920-2037318	50313	03.2020-10.2020	Renovation of roof, doors in the object "I.Qem	0	0	10,000	0	10,000	0	0	10,000	0
0912	633920-2037321	50316	03.2020-10.2020	45/5000 Renovation of sanitary joints in obj.sh	0	0	6,000	0	6,000	0	0	6,000	0
0912	633920-2037322	50317	03.2020-09.2020	Instalacija centralnog grejanja u PS "I.Kemali"	0	10,000	0	0	10,000	0	0	10,000	0
0912	633920-2037325	50320	03.2020-08.2020	Installation of cameras in school institutions c	0	0	25,000	0	25,000	0	0	25,000	0
0912	633920-2037326	50321	01.2020-08.2022	Equipping the cabinet of physics, chemistry, b	0	25,000	0	0	25,000	5,000	5,000	35,000	0
0912	633920-2037331	50325	03.2020-09.2020	Construction of emergency stairs N.Mjeda an	0	10,000	0	0	10,000	0	0	10,000	0
0912	633920-2037333	50327	03.2020-12.2020	Replacement of doors and windows of the sch	0	0	8,000	0	8,000	0	0	8,000	0
0912	633920-2037335	50329	03.2020-08.2020	42/5000 Construction of reading corners in 1	0	13,000	0	0	13,000	0	0	13,000	0
0912	633920-2037337	50331	03.2020-09.2020	Construction of wood warehouses in 3 Institut	0	0	15,000	0	15,000	0	0	15,000	0
0912	633920-2037339	50333	03.2020-09.2021	Regulation of infrastructure in the PS. N.Mjed	0	14,000	0	0	14,000	50,000	0	64,000	0
0912	633920-2037397	50391	03.2021-11.2021	Renovation of sanitary joints in obj.shk.M.Car	0	0	0	0	0	5,000	0	5,000	0



0912	633920-2037400	50394	03.2021-11.2021	Replacement of doors, windows, insulation an	0	0	0	0	0	25,000	0	25,000	0
0912	633920-2037401	50395	03.2021-11.2021	Asphalting of the sports field at the Primary S	0	0	0	0	0	20,000	0	20,000	0
0912	633920-2037402	50396	03.2021-11.2021	Regulation of infrastructure in sports and recre	0	0	0	0	0	20,000	0	20,000	0
0912	633920-2037403	50397	03.2021-11.2021	Construction of the fence of the elementary sc	0	0	0	0	0	10,000	0	10,000	0
0912	633920-2037405	50398	03.2021-11.2022	Planting decorative and other saplings in scho	0	0	0	0	0	10,000	10,000	20,000	0
0912	633920-2037611	42129	.2020-2.2020		0	0	0	7,950	7,950	0	0	7,950	0
	Total - Primary Education - Istog/Istok				0	84,000	64,000	7,950	155,950	145,000	15,000	315,950	0
	946800 - Secondary Eduction - Istog/Istok												
0922	633920-2037330	50324	01.2020-10.2020	Construction of the fence of the school "M.Fra	0	5,000	0	0	5,000	0	0	5,000	0
0922	633920-2037332	50326	02.2020-09.2020	Central heating "M. Frasheri" Gurrakoc	0	15,000	0	0	15,000	0	0	15,000	0
0922	633920-2037334	50328	02.2020-09.2020	Cabinet-Computer Hardware "M. Frasheri" Gu	0	20,000	0	0	20,000	0	0	20,000	0
0922	633920-2037336	50330	02.2020-10.2020	Construction of annex building in "M. Frasheri	0	45,000	0	0	45,000	0	0	45,000	0
0922	633920-2037338	50332	04.2020-10.2020	Replacement of class doors in "H.Zeka"	0	0	4,000	0	4,000	0	0	4,000	0
0922	633920-2037408	50401	03.2021-11.2021	Equipping the works. Automek./ tools-M.Frash	0	0	0	0	0	12,000	0	12,000	0
0922	633920-2037410	50403	03.2021-11.2021	Construction of a garage - "M.Frasheri" -Gurra	0	0	0	0	0	7,000	0	7,000	0
	Total - Secondary Eduction - Istog/Istok				0	85,000	4,000	0	89,000	19,000	0	108,000	0
	Total - Education and Science				0	179,000	68,000	7,950	254,950	212,000	62,000	528,950	0

Total - Istog/Istok					0	2,129,550	687,328	7,950	2,824,828	2,855,349	2,993,834	8,674,011	0
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634000 - Klinë/Klina

634163 - Administration and Personnel

	163180 - Administration - Klinë/Klina												
0133	634163-1933641	47930	04.2020-10.2020	Official vehicles	48,789	45,000	0	0	45,000	0	0	93,789	0
0133	634163-2036476	49623	05.2020-12.2022	Renovation and Construction of municipal bui	0	25,000	15,000	0	40,000	30,000	50,000	120,000	0
0133	634163-2036492	49635	01.2022-12.2022	Digitalization of the archive material	0	0	0	0	0	0	10,000	10,000	0
0133	634163-2036493	49636	01.2022-12.2022	Development of the software for vehicle-park	0	0	0	0	0	0	3,000	3,000	0
	Total - Administration - Klinë/Klina				48,789	70,000	15,000	0	85,000	30,000	63,000	226,789	0
	Total - Administration and Personnel				48,789	70,000	15,000	0	85,000	30,000	63,000	226,789	0

634166 - Inspection

	166350 - Inspection - Klinë/Klina												
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0411	634166-1933644	47933	04.2019-07.2022	Horisontal and vertical signalisation of streets	13,408	20,000	0	0	20,000	20,000	20,000	73,408	0
0411	634166-1934759	48812	03.2020-05.2022	Demolition of the old and no-permit buildings	0	0	10,000	0	10,000	10,000	20,000	40,000	0
Total - Inspection - Klinë/Klina					13,408	20,000	10,000	0	30,000	30,000	40,000	113,408	0
Total - Inspection					13,408	20,000	10,000	0	30,000	30,000	40,000	113,408	0

634175 - Budget and Finance													
175180 - Budgeting													
0112	634175-1933628	47918	02.2020-11.2020	Court verdicts fund	0	0	10,000	0	10,000	20,000	20,000	50,000	0
0112	634175-1933663	47948	04.2019-10.2019	Expropriation fund	0	0	50,000	0	50,000	50,000	50,000	150,000	0
0112	634175-1933699	47980	03.2020-12.2020	Fund for development of the SME	0	0	0	0	0	40,000	50,000	90,000	0
Total - Budgeting					0	0	60,000	0	60,000	110,000	120,000	290,000	0
Total - Budget and Finance					0	0	60,000	0	60,000	110,000	120,000	290,000	0

634180 - Public Services, Civil Protection, Emergency													
180180 - Road Infrastructure - Klinë/Klina													
0451	634180-2036381	49539	04.2020-12.2022	Expansion of public light network Public	0	22,500	22,500	0	45,000	10,000	20,000	75,000	0
0451	634180-2036384	49542	04.2020-12.2022	Expansion of city cameras network	0	12,000	0	0	12,000	10,000	10,000	32,000	0
0451	634180-2036429	49584	05.2020-12.2022	Development and expansion of green spaces	0	10,000	0	0	10,000	30,000	50,000	90,000	0
0451	634180-2036431	49586	05.2020-11.2022	Development of the sewage network	0	25,000	0	0	25,000	20,000	30,000	75,000	0
0451	634180-2036462	49611	04.2020-09.2020	Public lights for community areas	0	0	10,000	0	10,000	0	0	10,000	0
0451	634180-2036464	49613	06.2020-08.2020	Arrangement of cemeteries in Klina municipal	0	17,500	17,500	0	35,000	0	0	35,000	0
0451	634180-2036466	49615	03.2021-03.2022	Planting of the decorative trees alongside tow	0	0	0	0	0	28,000	20,000	48,000	0
0451	634180-2036468	49617	04.2021-12.2022	Construction of the facilities for treatment of th	0	0	0	0	0	200,000	120,000	320,000	0
0451	634180-2036471	49619	05.2020-11.2022	Paving of the street holes with asphalt	0	35,000	0	0	35,000	0	150,000	185,000	0
Total - Road Infrastructure - Klinë/Klina					0	122,000	50,000	0	172,000	298,000	400,000	870,000	0
Total - Public Services, Civil Protection, Emergency					0	122,000	50,000	0	172,000	298,000	400,000	870,000	0

634470 - Agriculture, Forestry and Rural Development													
470180 - Agriculture - Klinë/Klina													
0421	634470-1933725	48004	05.2019-10.2022	Cconstruction of irrigation channels	55,898	70,000	50,000	0	120,000	80,000	90,000	345,898	0
0421	634470-2036426	49582	06.2020-12.2022	Emergency Fund	0	0	20,000	0	20,000	20,000	20,000	60,000	0
0421	634470-2036463	49612	03.2021-12.2022	Opening of the dwells for watering of the city q	0	0	0	0	0	10,000	10,000	20,000	0



	Total - Agriculture - Klinë/Klina	55,898	70,000	70,000	0	140,000	110,000	120,000	425,898	0
Total - Agriculture, Forestry and Rural Development		55,898	70,000	70,000	0	140,000	110,000	120,000	425,898	0

634660 - Urban Planning and Environment

	663950 - Urban Planning and Inspection												
0620	634660-1728980	44994	03.2020-10.2020	Asphalting the road Kepuz	0	30,000	0	0	30,000	0	0	30,000	0
0620	634660-1729037	45040	05.2020-10.2020	Asphalting the road Qupeve	0	50,000	0	0	50,000	0	0	50,000	0
0620	634660-1832239	47156	05.2020-09.2020	Asphalting of the local roads in Drenovs	50,000	35,000	0	0	35,000	0	0	85,000	0
0620	634660-1832262	47171	04.2020-10.2020	Asphalting of the local roads Gremnik	65,000	30,000	0	0	30,000	0	0	95,000	0
0620	634660-1832367	47244	04.2021-10.2021	Asphalting of the local roads Qabiq	63,750	0	0	0	0	30,000	0	93,750	0
0620	634660-1832513	47294	04.2020-11.2020	Asphalting of the local roads Gllarevë , Stapa	141,573	70,000	0	0	70,000	0	0	211,573	0
0620	634660-1933788	48057	04.2019-10.2020	Sewage channel in Ranoc and Leskoc	48,334	30,000	0	0	30,000	0	0	78,334	0
0620	634660-1933803	48071	04.2019-10.2020	Sewage channel in Dollove	40,000	25,000	0	0	25,000	0	0	65,000	0
0620	634660-1933812	48080	04.2019-09.2021	Sewage channel in Berkove	10,000	0	0	0	0	30,000	0	40,000	0
0620	634660-1933817	48085	04.2020-09.2020	Implementation projects	4,689	15,000	15,000	0	30,000	30,000	30,000	94,689	0
0620	634660-1933827	48095	03.2020-12.2020	Construction of roads and sidewalks in Klina	0	150,000	0	0	150,000	240,000	300,000	690,000	0
0620	634660-1933830	48098	04.2019-09.2021	Construction of the local roads in Sferke	15,000	30,000	0	0	30,000	40,000	0	85,000	0
0620	634660-1933845	48112	03.2020-12.2021	Bus station construction	0	0	40,000	0	40,000	50,000	0	90,000	0
0620	634660-1933855	48121	03.2019-08.2021	Asphalting of the local roads Dolc	0	0	0	0	0	20,000	0	20,000	0
0620	634660-1933863	48129	07.2020-12.2020	Sewage channels in town suburbs	0	20,000	0	0	20,000	0	0	20,000	0
0620	634660-1933894	48153	05.2019-10.2021	Asphalting of the local roads Cerovik	19,917	0	0	0	0	40,000	0	59,917	0
0620	634660-1934040	48262	04.2019-09.2020	Constrution of the city square and streets with	50,000	50,000	0	0	50,000	0	0	100,000	0
0620	634660-1934047	48267	04.2019-11.2022	Cofinancing with donors	436,442	254,375	91,474	0	345,849	535,298	510,000	1,827,589	0
0620	634660-1934068	48279	04.2021-10.2021	Sewage channel in Shtupel	0	0	0	0	0	70,000	0	70,000	0
0620	634660-1934075	48284	03.2020-10.2021	Sewage channel in Klinavc	0	0	30,000	0	30,000	30,000	0	60,000	0
0620	634660-1934078	48287	04.2021-10.2021	Sewage channel in Binxhë	0	0	0	0	0	30,000	0	30,000	0
0620	634660-1934081	48290	03.2021-10.2021	Sewage channel in Grapc	0	0	0	0	0	30,000	0	30,000	0
0620	634660-1934084	48293	04.2021-11.2021	Sewage channel in Dobërdol	0	0	0	0	0	50,000	0	50,000	0
0620	634660-1934105	48300	03.2021-11.2021	Asphalting of the local roads Jagodë	0	0	0	0	0	30,000	0	30,000	0
0620	634660-1934109	48303	03.2021-09.2021	Asphalting of the local roads Klinavc	0	0	0	0	0	50,000	0	50,000	0
0620	634660-1934110	48304	04.2021-11.2021	Construction of the sidewalks Klina-Videje	0	0	0	0	0	70,000	0	70,000	0
0620	634660-1934114	48308	03.2021-10.2021	Sidewalk in Zlakuqan	0	0	0	0	0	30,000	0	30,000	0



0620	634660-1934119	48313	03.2021-09.2021	Asphalting of the local roads Dresnik	0	0	0	0	0	20,000	0	20,000	0
0620	634660-1934122	48316	03.2021-10.2021	Asphalting of the road Doberdol-Gjurgjevik I	0	0	0	0	0	40,000	0	40,000	0
0620	634660-1934130	48320	04.2021-09.2021	Biidge over Klina river, jashanica	0	0	0	0	0	10,000	0	10,000	0
0620	634660-1934133	48323	04.2021-10.2021	Projects for community support	0	0	0	0	0	10,000	0	10,000	0
0620	634660-2036395	49553	03.2021-12.2022	Development of `Drini i Bardhe` river bed	0	0	0	0	0	51,000	102,743	153,743	0
0620	634660-2036396	49554	04.2020-11.2020	Sewage channel in Videje-Jagode	0	50,000	0	0	50,000	0	0	50,000	0
0620	634660-2036399	49557	04.2020-11.2020	Asphalting of local roads in Shtupel-Kërnica	0	40,000	20,000	0	60,000	0	0	60,000	0
0620	634660-2036437	49591	04.2020-12.2020	Asphalting of the local roads in Ranoc-Leskoc	0	0	10,000	0	10,000	0	0	10,000	0
0620	634660-2036441	49594	05.2020-12.2020	Asphalting of the local roads in Ujmire-Shtarice	0	75,000	0	0	75,000	0	0	75,000	0
0620	634660-2036442	49595	03.2020-10.2020	Sewage channel in Gllareve-Rixheve-Stapani	0	10,000	0	0	10,000	0	0	10,000	0
0620	634660-2036443	49596	05.2020-10.2020	Asphalting of the local roads Zajm-Deiq	0	110,000	0	0	110,000	0	0	110,000	0
0620	634660-2036445	49598	03.2020-11.2020	Sewage channel in Ujmire-Shtarice-Siqeve-D	0	65,000	0	0	65,000	0	0	65,000	0
0620	634660-2036446	49599	04.2020-08.2020	Sewage channel in Radulloc-Pataqan-Zllaku	0	30,000	0	0	30,000	0	0	30,000	0
0620	634660-2036448	49600	04.2020-10.2020	Asphalting of the road in Rudice	0	40,000	10,000	0	50,000	0	0	50,000	0
0620	634660-2036449	49601	05.2020-11.2020	Construction of the sewage and water network	0	40,000	0	0	40,000	0	0	40,000	0
0620	634660-2036450	49602	04.2020-09.2020	Road and sub-infrastructure in Jashanice-Res	0	60,000	0	0	60,000	0	0	60,000	0
0620	634660-2036452	49603	03.2020-09.2020	Water network in Klina municipality	0	20,000	10,000	0	30,000	0	0	30,000	0
0620	634660-2036455	49605	04.2020-10.2020	Feasibility study for dirty water treatment	0	0	30,000	0	30,000	0	0	30,000	0
0620	634660-2036457	49606	03.2020-10.2022	Construction of the accumulative lake for drink	0	0	40,000	0	40,000	200,000	100,000	340,000	0
0620	634660-2036461	49610	05.2020-09.2020	Asphalting of the local road in Bokshiq	0	40,000	0	0	40,000	0	0	40,000	0
0620	634660-2036483	49627	05.2022-12.2022	Construction of city and rural drinking water n	0	0	0	0	0	0	120,000	120,000	0
0620	634660-2036486	49629	06.2022-12.2022	Construction of the roads in rural areas	0	0	0	0	0	0	200,000	200,000	0
0620	634660-2036487	49630	05.2022-12.2022	Construction of the sewage network for the to	0	0	0	0	0	0	250,000	250,000	0
0620	634660-2036517	49660	05.2020-11.2020	Sewage channel in Kernice-Shtupel	0	0	50,000	0	50,000	0	0	50,000	0
	Total - Urban Planning and Inspection				944,705	1,369,375	346,474	0	1,715,849	1,736,298	1,612,743	6,009,595	0
	Total - Urban Planning and Environment				944,705	1,369,375	346,474	0	1,715,849	1,736,298	1,612,743	6,009,595	0

634730 - Primary Health Care

	740500 - Health Primary Care Services												
0721	634730-1933615	47906	03.2019-08.2022	Supply with medical equipment	10,000	45,000	0	0	45,000	25,000	40,000	120,000	0
0721	634730-2036473	49621	04.2020-12.2022	Construction and improvement of the health fa	0	50,000	0	0	50,000	50,000	40,000	140,000	0
	Total - Health Primary Care Services				10,000	95,000	0	0	95,000	75,000	80,000	260,000	0



Total - Primary Health Care				10,000	95,000	0	0	95,000	75,000	80,000	260,000	0
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634850 - Culture, Youth, Sports

	850180 - Cultural Services - Klinë/Klina												
0820	634850-1933716	47996	06.2019-08.2020	Construction of the support soccer (sport) field	40,000	0	50,000	0	50,000	0	0	90,000	0
0820	634850-1933718	47998	04.2019-07.2020	Arrangement of the courtyard of the Tower of	15,000	15,000	0	0	15,000	0	0	30,000	0
0820	634850-2036411	49567	05.2021-09.2021	Furnitures for the Youth Center	0	0	0	0	0	40,000	0	40,000	0
0820	634850-2036467	49616	06.2020-10.2020	Construction of the Memorial stone for the mis	0	15,000	0	0	15,000	0	0	15,000	0
0820	634850-2036488	49631	04.2022-12.2022	Construction and maintenance of sport facilitie	0	0	0	0	0	0	50,000	50,000	0
0820	634850-2036490	49633	05.2022-12.2022	Construction and maintenance of the cultural	0	0	0	0	0	0	20,000	20,000	0
	Total - Cultural Services - Klinë/Klina				55,000	30,000	50,000	0	80,000	40,000	70,000	245,000	0
Total - Culture, Youth, Sports					55,000	30,000	50,000	0	80,000	40,000	70,000	245,000	0

634920 - Education and Science

	920900 - Administration - Klinë/Klina												
0980	634920-1729624	45556	03.2020-09.2021	Syply with cabinete facilities for schools	0	20,000	0	0	20,000	20,000	0	40,000	0
0980	634920-1933555	47852	04.2019-12.2022	School furnitures supply	35,000	30,000	0	0	30,000	30,000	30,000	125,000	0
0980	634920-2036432	49587	06.2020-10.2022	Renovation of the school buildings and sports	0	150,000	0	0	150,000	166,000	190,000	506,000	0
	Total - Administration - Klinë/Klina				35,000	200,000	0	0	200,000	216,000	220,000	671,000	0
Total - Education and Science					35,000	200,000	0	0	200,000	216,000	220,000	671,000	0

Total - Klinë/Klina					1,162,799	1,976,375	601,474	0	2,577,849	2,645,298	2,725,743	9,111,689	0
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635000 - Pejë/Pec

635163 - Administration and Personnel

	163190 - Administration - Pejë/Pec												
0133	635163-2036470	49618	02.2020-07.2020	Reorganization and Renovation Office of Adr	0	70,000	0	0	70,000	30,000	30,000	130,000	0
0133	635163-2036491	49634	03.2020-09.2020	Construction of site office in Gorozhdec	0	40,000	0	0	40,000	150,000	150,000	340,000	0
0133	635163-2036503	49646	01.2020-07.2020	Buying cars	0	100,000	0	0	100,000	100,000	0	200,000	0
0133	635163-2036626	49758	01.2020-12.2020	Construction of Administration Facility	0	0	100,000	0	100,000	0	0	100,000	0
	Total - Administration - Pejë/Pec				0	210,000	100,000	0	310,000	280,000	180,000	770,000	0
Total - Administration and Personnel					0	210,000	100,000	0	310,000	280,000	180,000	770,000	0



635175 - Budget and Finance													
	175190 - Budgeting												
0112	635175-1627068	43821	03.2020-12.2020	Participation in projects with donors and Minis	853,692	180,000	100,000	0	280,000	250,000	300,000	1,683,692	0
0112	635175-1831114	46256	01.2018-11.2020	Participation with Kfw Construction of a water	2,538,086	180,000	0	0	180,000	0	0	2,718,086	0
0112	635175-1933697	47978	01.2020-12.2020	Participating in the Stimulating Performance C	149,745	70,000	130,000	0	200,000	200,000	300,000	849,745	0
	Total - Budgeting				3,541,523	430,000	230,000	0	660,000	450,000	600,000	5,251,523	0
Total - Budget and Finance					3,541,523	430,000	230,000	0	660,000	450,000	600,000	5,251,523	0

635180 - Public Services, Civil Protection, Emergency													
	180190 - Road Infrastructure - Pejë/Pec												
0451	635180-1523856	41268	03.2020-11.2020	Traffic Signs	109,970	15,000	0	0	15,000	30,000	30,000	184,970	0
0451	635180-1524543	41278	02.2020-11.2020	Sanitation in the city and villages	610,786	100,000	0	0	100,000	250,000	200,000	1,160,786	0
0451	635180-1525392	41279	02.2019-11.2022	Adjustment of the City Centre	384,999	0	130,000	0	130,000	250,000	400,000	1,164,999	0
0451	635180-1831213	46340	02.2020-09.2020	Construction of the Row of Allages-Kuqishte-S	200,000	150,000	0	0	150,000	150,000	600,000	1,100,000	0
0451	635180-1831221	46347	03.2020-09.2020	Construction of Sidewalks in the City and Villa	229,620	100,000	0	0	100,000	0	0	329,620	0
0451	635180-1933792	48061	03.2020-09.2020	Construction of the road Boge-Qafa e Rexhaj	99,995	205,000	0	0	205,000	0	0	304,995	0
0451	635180-1933909	48165	04.2020-10.2020	Construction of protective walls	60,000	60,000	0	0	60,000	0	0	120,000	0
0451	635180-1933924	48176	02.2020-09.2020	Construction o bridges	70,000	70,000	0	0	70,000	70,000	70,000	280,000	0
0451	635180-1934518	48652	02.2021-11.2021	Construction of kolektors in villages	0	0	0	0	0	300,000	437,990	737,990	0
0451	635180-2036530	49670	01.2020-11.2020	Road and Village Maintenance	0	100,000	0	0	100,000	100,000	100,000	300,000	0
0451	635180-2036532	49672	02.2020-10.2020	Arrangement of the riverbed, Transit Bridge to	0	150,000	100,000	0	250,000	150,000	0	400,000	0
0451	635180-2036534	49674	01.2020-12.2020	Construction new Roads in the City	0	100,000	380,000	0	480,000	300,000	550,000	1,330,000	0
0451	635180-2036544	49683	03.2020-08.2020	Construction crosroads near the hospital	0	50,000	0	0	50,000	0	0	50,000	0
0451	635180-2036545	49684	04.2020-10.2020	Construction dhe Road Sheste-Shkalle e Kuq	0	100,000	0	0	100,000	150,000	0	250,000	0
0451	635180-2036576	49713	02.2020-10.2020	Construction of water supply in Stankaj, Boge	0	85,000	0	0	85,000	0	0	85,000	0
0451	635180-2036583	49720	03.2020-09.2020	Construction of Community House in the villag	0	0	30,000	0	30,000	0	0	30,000	0
0451	635180-2036662	49787	01.2020-11.2020	Road Construction in the Village	0	1,124,155	595,845	0	1,720,000	1,400,000	1,600,000	4,720,000	0
	Total - Road Infrastructure - Pejë/Pec				1,765,370	2,409,155	1,235,845	0	3,645,000	3,150,000	3,987,990	12,548,360	0
Total - Public Services, Civil Protection, Emergency					1,765,370	2,409,155	1,235,845	0	3,645,000	3,150,000	3,987,990	12,548,360	0

635195 - Community Office												
	195950 - LCO - Pejë/Pec											



1090	635195-1523827	41281	02.2020-11.2020	Community Projects	541,708	160,000	0	0	160,000	150,000	150,000	1,001,708	0
	Total - LCO - Pejë/Pec				541,708	160,000	0	0	160,000	150,000	150,000	1,001,708	0
	Total - Community Office				541,708	160,000	0	0	160,000	150,000	150,000	1,001,708	0

635470 - Agriculture, Forestry and Rural Development													
	470190 - Agriculture - Pejë/Pec												
0421	635470-1524846	41283	02.2020-09.2020	Construction of irrigation channels	604,714	53,000	117,000	0	170,000	300,000	0	1,074,714	0
0421	635470-1728910	44931	03.2019-10.2019	Designing of irrigation canals	637,834	0	0	0	0	0	350,000	987,834	0
0421	635470-1933977	48216	03.2020-09.2020	Construction the dams	199,950	100,000	150,000	0	250,000	300,000	0	749,950	0
0421	635470-2036905	49983	03.2022-09.2022	Feather construction - continued	0	0	0	0	0	0	300,000	300,000	0
0421	635470-2036945	50016	01.2020-12.2020	Capital Projects for Agriculture	0	0	150,000	0	150,000	100,000	150,000	400,000	0
	Total - Agriculture - Pejë/Pec				1,442,499	153,000	417,000	0	570,000	700,000	800,000	3,512,499	0
	Total - Agriculture, Forestry and Rural Development				1,442,499	153,000	417,000	0	570,000	700,000	800,000	3,512,499	0

635480 - Economic Development													
	480190 - Economic Planning and Development - Pejë/Pec												
0411	635480-1728712	44779	02.2019-10.2019	Economic Development Projects	204,961	50,000	150,000	0	200,000	100,000	100,000	604,961	0
	Total - Economic Planning and Development - Pejë/Pec				204,961	50,000	150,000	0	200,000	100,000	100,000	604,961	0
	Total - Economic Development				204,961	50,000	150,000	0	200,000	100,000	100,000	604,961	0

635650 - Cadastre and Geodesy													
	654950 - Legal issues - Pejë/Pec												
0133	635650-1832094	47040	01.2020-12.2020	Expropriation	506,214	450,000	150,000	0	600,000	700,000	800,000	2,606,214	0
	Total - Legal issues - Pejë/Pec				506,214	450,000	150,000	0	600,000	700,000	800,000	2,606,214	0
	Total - Cadastre and Geodesy				506,214	450,000	150,000	0	600,000	700,000	800,000	2,606,214	0

635660 - Urban Planning and Environment													
	661000 - Spatial and Regulatory Planning - Pejë/Pec												
0620	635660-1831314	46420	03.2020-09.2020	Protecting the environment, regulating open c	169,868	100,000	0	0	100,000	100,000	150,000	519,868	0
0620	635660-1934005	48231	03.2020-12.2020	Green city	99,777	50,000	0	0	50,000	100,000	100,000	349,777	0
	Total - Spatial and Regulatory Planning - Pejë/Pec				269,645	150,000	0	0	150,000	200,000	250,000	869,645	0
	Total - Urban Planning and Environment				269,645	150,000	0	0	150,000	200,000	250,000	869,645	0



635730 - Primary Health Care													
	741000 - Health Primary Care Services												
0721	635730-1524168	41291	03.2020-08.2020	Renovation of health facilities	183,344	80,000	0	0	80,000	0	0	263,344	0
0721	635730-1934055	48273	01.2019-10.2020	Construction and Renovation of Health Facilities	182,419	100,000	0	0	100,000	0	0	282,419	0
0721	635730-2036741	49842	02.2021-09.2021	Emergency Construction	0	0	0	0	0	300,000	250,000	550,000	0
	Total - Health Primary Care Services				365,763	180,000	0	0	180,000	300,000	250,000	1,095,763	0
	Total - Primary Health Care				365,763	180,000	0	0	180,000	300,000	250,000	1,095,763	0

635850 - Culture, Youth, Sports													
	850190 - Cultural Services - Pejë/Pec												
0820	635850-1421357	90140	02.2020-09.2020	Construction of sports fields	60,000	60,000	0	0	60,000	200,000	200,000	520,000	0
0820	635850-2036718	49822	03.2020-07.2020	Outdoor fitness equipment at Pool	0	10,000	0	0	10,000	0	0	10,000	0
0820	635850-2036836	49924	02.2020-11.2020	Construction of Football Field in Baran Village	0	125,000	0	0	125,000	0	0	125,000	0
	Total - Cultural Services - Pejë/Pec				60,000	195,000	0	0	195,000	200,000	200,000	655,000	0
	Total - Culture, Youth, Sports				60,000	195,000	0	0	195,000	200,000	200,000	655,000	0

635920 - Education and Science													
	920950 - Administration - Pejë/Pec												
0980	635920-1524603	41299	04.2021-09.2021	Renovation of primary and secondary schools	551,189	0	0	0	0	450,000	500,000	1,501,189	0
0980	635920-1728785	44829	03.2020-08.2020	Renovation of Primary and Secondary schools	439,761	597,941	0	0	597,941	0	0	1,037,702	0
0980	635920-1831372	46470	03.2020-09.2020	Construction of the Music School (second phase)	451,442	0	80,000	0	80,000	0	0	531,442	0
0980	635920-1831392	46485	03.2020-09.2020	Construction of the Art School the second stage	608,929	0	80,000	0	80,000	0	0	688,929	0
0980	635920-2036557	49696	01.2020-12.2020	Construction of kindergarten in Karagac-fin	0	0	90,000	0	90,000	0	0	90,000	0
0980	635920-2036577	49714	01.2020-09.2020	Purchase of sports equipment for School Sports	0	40,000	0	0	40,000	70,000	0	110,000	0
0980	635920-2036588	49725	03.2020-12.2020	Construction of Leshan Sports Hall	0	0	100,000	0	100,000	150,000	0	250,000	0
0980	635920-2036606	49741	03.2020-12.2020	Construction of workshops in sc. professional	0	100,000	0	0	100,000	0	0	100,000	0
0980	635920-2036636	49766	04.2020-09.2020	Renovation of Preschool-Kitchen facilities	0	70,000	0	0	70,000	0	0	70,000	0
0980	635920-2036839	49927	02.2020-09.2020	Construction of Sports Hall in Poqesta Village	0	70,000	0	0	70,000	0	0	70,000	0
0980	635920-2036841	49928	03.2021-12.2021	Construction of Elementary School in Neighb	0	0	0	0	0	446,548	470,000	916,548	0
0980	635920-2036851	49937	02.2021-09.2021	Construction of Sports Hall in Trebovi Village	0	0	0	0	0	180,000	149,999	329,999	0
0980	635920-2036854	49940	02.2021-09.2021	Construction of Sports Hall in Lozhan Village	0	0	0	0	0	180,000	150,000	330,000	0
0980	635920-2036895	49976	03.2020-12.2020	Construction of the Gymnasium	0	0	180,000	0	180,000	470,000	0	650,000	0



	Total - Administration - Pejë/Pec				2,051,320	877,941	530,000	0	1,407,941	1,946,548	1,269,999	6,675,808	0
	935400 - Primary Education - Pejë/Pec												
0111	635920-2037616	42134	07.2020-12.2020	Concretization tools and information technolo	0	0	0	8,025	8,025	0	0	8,025	0
	Total - Primary Education - Pejë/Pec				0	0	0	8,025	8,025	0	0	8,025	0
	Total - Education and Science				2,051,320	877,941	530,000	8,025	1,415,966	1,946,548	1,269,999	6,683,833	0

Total - Pejë/Pec					10,749,003	5,265,096	2,812,845	8,025	8,085,966	8,176,548	8,587,989	35,599,506	0
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636000 - Junik/Junik													
636163 - Administration and Personnel													
	163200 - Administration - Junik/Junik												
0133	636163-2036833	49921	02.2020-12.2020	Supply with generator for Administration build	0	7,000	3,000	0	10,000	0	0	10,000	0
0133	636163-2036864	49949	03.2020-12.2020	Buying a Vehicle for Municipality Needs	0	25,000	5,000	0	30,000	0	0	30,000	0
	Total - Administration - Junik/Junik				0	32,000	8,000	0	40,000	0	0	40,000	0
	Total - Administration and Personnel				0	32,000	8,000	0	40,000	0	0	40,000	0

636180 - Public Services, Civil Protection, Emergency													
	180200 - Road Infrastructure - Junik/Junik												
0451	636180-1729659	46031	01.2020-12.2021	Rehabilitation of local roads	110,000	10,000	10,000	0	20,000	20,000	40,000	190,000	0
0451	636180-1832447	47284	03.2020-12.2021	Construction of secondary sewerage network	33,000	11,000	0	0	11,000	10,000	0	54,000	0
0451	636180-2036825	49915	03.2020-12.2020	Construction of the fence at the site of inert w	0	0	5,000	0	5,000	0	0	5,000	0
	Total - Road Infrastructure - Junik/Junik				143,000	21,000	15,000	0	36,000	30,000	40,000	249,000	0
	Total - Public Services, Civil Protection, Emergency				143,000	21,000	15,000	0	36,000	30,000	40,000	249,000	0

636480 - Economic Development													
	480200 - Economic Planning and Development - Junik/Junik												
0411	636160-1318986	88352	03.2020-12.2020	Open Field Road	32,410	10,000	10,000	0	20,000	20,000	20,000	92,410	0
0411	636480-1729598	46030	02.2020-12.2020	Participation of projects	488,227	37,190	43,699	0	80,889	111,552	112,056	792,724	0
0411	636480-1832444	47283	03.2020-12.2021	Construction of irrigation canals	143,334	10,000	10,000	0	20,000	20,000	0	183,334	0
	Total - Economic Planning and Development - Junik/Junik				663,971	57,190	63,699	0	120,889	151,552	132,056	1,068,468	0
	Total - Economic Development				663,971	57,190	63,699	0	120,889	151,552	132,056	1,068,468	0



636660 - Urban Planning and Environment													
	664050 - Urban Planning and Inspection												
0620	636660-1729684	45605	02.2020-12.2022	Asphalting of local roads	534,225	10,000	10,000	0	20,000	20,000	40,000	614,225	0
	Total - Urban Planning and Inspection				534,225	10,000	10,000	0	20,000	20,000	40,000	614,225	0
	Total - Urban Planning and Environment				534,225	10,000	10,000	0	20,000	20,000	40,000	614,225	0

636920 - Education and Science													
	935700 - Primary Education - Junik/Junik												
0912	636920-1934255	48431	03.2020-12.2020	Renovation and supply of equipment of the el	9,677	0	10,000	0	10,000	10,000	10,000	39,677	0
	Total - Primary Education - Junik/Junik				9,677	0	10,000	0	10,000	10,000	10,000	39,677	0
	Total - Education and Science				9,677	0	10,000	0	10,000	10,000	10,000	39,677	0

Total - Junik/Junik					1,350,872	120,190	106,699	0	226,889	211,552	222,056	2,011,369	0
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641000 - Leposaviq/Leposavic													
	641163 - Administration and Personnel												
	163210 - Administration - Leposaviq/Leposavic												
0133	641163-1832556	47305	04.2018-03.2021	Construction of the water supply network - Be	130,000	65,000	0	0	65,000	0	0	195,000	0
0133	641163-2036633	49763	01.2020-12.2020	Reconstructions of local roads of municipality	0	95,400	0	0	95,400	400,000	400,000	895,400	0
0133	641163-2036634	49764	01.2020-12.2020	Roads and streets asphalting on the teritory o	0	783,220	0	0	783,220	1,000,000	1,105,100	2,888,320	0
0133	641163-2036640	49769	01.2020-12.2020	Reconstructions and constructions streets in	0	208,900	0	0	208,900	399,181	391,000	999,081	0
0133	641163-2036643	49771	01.2020-12.2020	Constructions rain collector and parter planing	0	84,446	0	0	84,446	0	0	84,446	0
0133	641163-2036647	49774	01.2020-12.2020	Constructions and furnishing of memorials ob	0	55,000	0	0	55,000	0	0	55,000	0
0133	641163-2036650	49777	01.2020-12.2020	Finishing constructions religious object and hu	0	80,000	0	0	80,000	0	0	80,000	0
0133	641163-2036651	49778	01.2020-12.2020	Constructions of street lightingon on the terito	0	45,100	0	0	45,100	0	0	45,100	0
0133	641163-2036653	49779	01.2020-12.2020	Constructions pedestrian bridge and making v	0	46,520	0	0	46,520	0	0	46,520	0
0133	641163-2036654	49780	01.2020-12.2020	Repair of the sewerage collector in MZ Socani	0	31,800	0	0	31,800	0	0	31,800	0
0133	641163-2036655	49781	01.2020-12.2020	Furnishing building of MZ Bistrice	0	6,000	0	0	6,000	0	0	6,000	0
0133	641163-2036657	49783	01.2020-12.2020	Supply of concrete containers, bench and flov	0	30,000	0	0	30,000	0	0	30,000	0
	Total - Administration - Leposaviq/Leposavic				130,000	1,531,386	0	0	1,531,386	1,799,181	1,896,100	5,356,667	0
	Total - Administration and Personnel				130,000	1,531,386	0	0	1,531,386	1,799,181	1,896,100	5,356,667	0



641730 - Primary Health Care													
	742500 - Health Primary Care Services												
0721	641163-2036659	49785	01.2020-12.2020	Supply for ambulance vehicle	0	15,340	0	0	15,340	0	0	15,340	0
	Total - Health Primary Care Services				0	15,340	0	0	15,340	0	0	15,340	0
Total - Primary Health Care					0	15,340	0	0	15,340	0	0	15,340	0

641920 - Education and Science													
	921050 - Administration - Leposaviq/Leposavic												
0980	641163-2036649	49776	01.2020-12.2020	Reconstructions and repairing high school Nik	0	201,000	0	0	201,000	0	0	201,000	0
	Total - Administration - Leposaviq/Leposavic				0	201,000	0	0	201,000	0	0	201,000	0
Total - Education and Science					0	201,000	0	0	201,000	0	0	201,000	0

Total - Leposaviq/Leposavic					130,000	1,747,726	0	0	1,747,726	1,799,181	1,896,100	5,573,007	0
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642000 - Mitrovicë/Mitrovica													
642163 - Administration and Personnel													
	163220 - Administration - Mitrovicë/Mitrovica												
0133	642163-1935016	49022	02.2019-11.2019	Renovation of sanitary nodes in the building o	25,000	0	20,000	0	20,000	12,316	20,000	77,316	0
	Total - Administration - Mitrovicë/Mitrovica				25,000	0	20,000	0	20,000	12,316	20,000	77,316	0
	165620 - European Integration - Mitrovicë/Mitrovica												
0133	642163-1935013	49019	01.2019-12.2019	Supply of construction material for social case	49,737	25,000	25,000	0	50,000	50,000	50,000	199,737	0
	Total - European Integration - Mitrovicë/Mitrovica				49,737	25,000	25,000	0	50,000	50,000	50,000	199,737	0
Total - Administration and Personnel					74,737	25,000	45,000	0	70,000	62,316	70,000	277,053	0

642166 - Inspection													
	166430 - Inspection - Mitrovicë/Mitrovica												
0411	642166-1934954	48970	01.2019-12.2019	Demolishing objects without permission	28,292	40,000	25,000	0	65,000	80,000	65,000	238,292	0
	Total - Inspection - Mitrovicë/Mitrovica				28,292	40,000	25,000	0	65,000	80,000	65,000	238,292	0
Total - Inspection					28,292	40,000	25,000	0	65,000	80,000	65,000	238,292	0

642169 - Zyra e Kuvendit Komunal													
	169220 - Zyra e Kuvendit Komunal												



0111	642160-2037191	50202	04.2020-10.2022	Reconstruction of the Municipal Assembly Ha	0	0	10,000	0	10,000	20,000	10,000	40,000	0
				Total - Zyra e Kuvendit Komunal	0	0	10,000	0	10,000	20,000	10,000	40,000	0
				Total - Zyra e Kuvendit Komunal	0	0	10,000	0	10,000	20,000	10,000	40,000	0

642175 - Budget and Finance													
	175220 - Budgeting												
0112	642175-1422856	90161	03.2020-10.2020	Co-finansiing with internal and foregin donore	1,181,014	190,000	249,000	0	439,000	600,000	461,560	2,681,574	0
				Total - Budgeting	1,181,014	190,000	249,000	0	439,000	600,000	461,560	2,681,574	0
				Total - Budget and Finance	1,181,014	190,000	249,000	0	439,000	600,000	461,560	2,681,574	0

642180 - Public Services, Civil Protection, Emergency													
	184660 - Management of Natural Disasters												
0320	642180-1935087	49090	03.2019-10.2019	Emergency interventions caused by natural d	89,127	40,000	40,000	0	80,000	150,000	80,000	399,127	0
				Total - Management of Natural Disasters	89,127	40,000	40,000	0	80,000	150,000	80,000	399,127	0
				Total - Public Services, Civil Protection, Emergency	89,127	40,000	40,000	0	80,000	150,000	80,000	399,127	0

642470 - Agriculture, Forestry and Rural Development													
	471020 - Forestry and Forests Inspection - Mitrovicë/Mitrovica												
0422	642180-1730062	45911	03.2018-09.2018	Construction and maintenance of memorialis	97,141	45,000	20,000	0	65,000	80,000	80,000	322,141	0
0422	642470-1934819	48846	02.2019-12.2021	Elimination of wild landfills	64,047	50,000	40,000	0	90,000	120,000	105,000	379,047	0
0422	642480-2037174	50185	02.2020-11.2020	Purchase of the machine for cleaning the Lak	0	20,000	10,000	0	30,000	0	0	30,000	0
				Total - Forestry and Forests Inspection - Mitrovicë/Mitrovica	161,188	115,000	70,000	0	185,000	200,000	185,000	731,188	0
				Total - Agriculture, Forestry and Rural Development	161,188	115,000	70,000	0	185,000	200,000	185,000	731,188	0

642480 - Economic Development													
	480220 - Economic Planning and Development - Mitrovicë/Mitrovica												
0411	642180-1729948	45805	03.2017-09.2020	Construction of roads in Pirq	150,000	20,500	15,000	0	35,500	10,000	35,500	231,000	0
0411	642180-1729982	45838	03.2017-11.2020	Construction of roads in Suhodoll	247,268	38,000	29,500	0	67,500	40,000	71,000	425,768	0
0411	642180-1730012	45866	03.2017-11.2020	Construction of roads in Lushta	110,000	28,500	9,000	0	37,500	10,000	40,000	197,500	0
0411	642180-1730017	45871	03.2017-10.2021	construction, maintenance and de-bloking o	447,389	95,000	38,000	0	133,000	150,000	140,000	870,389	0
0411	642180-1730022	45875	03.2017-12.2020	Construction of roads in Koshtovo	160,728	10,000	10,000	0	20,000	15,000	20,000	215,728	0
0411	642180-1730038	45889	03.2017-06.2020	Construction of roads in Vaganic	138,643	38,000	20,000	0	58,000	10,000	60,000	266,643	0



0411	642180-1730056	45905	04.2017-09.2020	Construction of roads in Mazhiq	120,000	10,000	5,000	0	15,000	0	15,000	150,000	0
0411	642180-1730058	45907	04.2017-11.2020	Construction of roads in Bajgora	165,000	10,000	10,000	0	20,000	70,000	20,000	275,000	0
0411	642180-1730096	45945	03.2017-10.2020	Asfaltering Reconstruction and maintenance of	981,662	599,000	0	0	599,000	650,000	530,000	2,760,662	0
0411	642480-1422489	90193	03.2016-11.2020	Road signalisation	91,538	38,000	28,500	0	66,500	150,000	130,000	438,038	0
0411	642480-1422539	90197	03.2018-12.2020	Drafting of projekts for capital investimentl	576,593	85,500	19,000	0	104,500	100,000	120,000	901,093	0
0411	642480-1831961	46941	01.2020-01.2022	Expanding the public lighting network	0	190,000	45,000	0	235,000	620,000	559,775	1,414,775	0
0411	642480-1832145	47084	03.2018-12.2020	Construction of the water supply network, pur	69,981	47,500	38,000	0	85,500	100,000	100,000	355,481	0
0411	642480-1832160	47097	04.2018-11.2020	Construction and repair of roads and paveme	235,000	604,000	0	0	604,000	300,000	431,385	1,570,385	0
0411	642480-1832323	47213	03.2019-11.2020	Construction and maintenance of parks in put	0	190,000	40,000	0	230,000	250,000	230,000	710,000	0
0411	642480-1832336	47222	02.2018-11.2020	Construction of roads in the village of Frasher	150,000	95,000	65,000	0	160,000	0	165,000	475,000	0
0411	642480-1832353	47233	02.2018-12.2018	Construction and asphalting of roads in the vil	130,000	95,000	38,000	0	133,000	0	140,000	403,000	0
0411	642480-1934465	48612	01.2019-01.2022	Supply, installation and maintenance of traffic	88,547	47,500	19,000	0	66,500	50,000	70,000	275,047	0
Total - Economic Planning and Development - Mitrovicë/Mitrovica					3,862,349	2,241,500	429,000	0	2,670,500	2,525,000	2,877,660	11,935,509	0
Total - Economic Development					3,862,349	2,241,500	429,000	0	2,670,500	2,525,000	2,877,660	11,935,509	0

642650 - Cadastre and Geodesy

651100 - Cadastre Services - Mitrovicë/Mitrovica													
0610	642650-1934781	48817	03.2019-10.2019	Purchase of measuring instrument	10,000	5,000	3,000	0	8,000	0	8,000	26,000	0
Total - Cadastre Services - Mitrovicë/Mitrovica					10,000	5,000	3,000	0	8,000	0	8,000	26,000	0
Total - Cadastre and Geodesy					10,000	5,000	3,000	0	8,000	0	8,000	26,000	0

642660 - Urban Planning and Environment

661150 - Spatial and Regulatory Planning - Mitrovicë/Mitrovica													
0620	642480-2037175	50186	01.2020-08.2021	Setting Input Numbers	0	45,000	25,000	0	70,000	50,000	0	120,000	0
0620	642660-1730090	45939	03.2018-11.2018	Drafting of projekts for capital investment	151,523	40,000	40,000	0	80,000	100,000	100,000	431,523	0
0620	642660-1934824	48851	01.2019-12.2019	Construction of kindergarten for children	100,000	109,250	80,750	0	190,000	200,000	250,000	740,000	0
Total - Spatial and Regulatory Planning - Mitrovicë/Mitrovica					251,523	194,250	145,750	0	340,000	350,000	350,000	1,291,523	0
Total - Urban Planning and Environment					251,523	194,250	145,750	0	340,000	350,000	350,000	1,291,523	0

642730 - Primary Health Care

730310 - Administration - Mitrovicë/Mitrovica													
0760	642730-1730000	45855	02.2020-05.2020	Other equipment (AC, other equipment for bu	0	5,000	0	0	5,000	0	5,000	10,000	0



0760	642730-1730004	45858	02.2020-02.2020	Dentist chair	0	5,000	0	0	5,000	30,000	5,000	40,000	0
0760	642730-1730005	45859	02.2020-12.2020	sanitary renovations	10,000	5,000	0	0	5,000	5,500	5,000	25,500	0
0760	642730-1934492	48630	02.2020-08.2020	Field vehicle	0	8,000	5,000	0	13,000	4,500	13,000	30,500	0
Total - Administration - Mitrovicë/Mitrovica					10,000	23,000	5,000	0	28,000	40,000	28,000	106,000	0
743000 - Health Primary Care Services													
0721	642730-1934482	48621	01.2020-11.2020	Renovation of health facilities	0	10,000	10,000	0	20,000	25,000	20,000	65,000	0
0721	642730-2036110	49305	03.2020-09.2020	Naming of FMC in Koshtovo - Phase I	0	30,000	20,000	0	50,000	75,000	50,000	175,000	0
Total - Health Primary Care Services					0	40,000	30,000	0	70,000	100,000	70,000	240,000	0
Total - Primary Health Care					10,000	63,000	35,000	0	98,000	140,000	98,000	346,000	0

642850 - Culture, Youth, Sports													
850220 - Cultural Services - Mitrovicë/Mitrovica													
0820	642850-1524525	41346	03.2017-09.2017	Purchase opf books for city library	0	10,000	0	0	10,000	7,500	10,000	27,500	0
0820	642850-2037155	50174	02.2020-12.2020	Arrangement of playgrounds	0	61,750	52,250	0	114,000	25,000	57,183	196,183	0
0820	642850-2037158	50177	02.2020-12.2020	Arranging playgrounds for Athletics disciplines	0	4,000	4,000	0	8,000	20,000	8,000	36,000	0
0820	642850-2037172	50183	02.2020-11.2020	Exterior arrangement at the Bars Culture Cen	0	0	7,183	0	7,183	0	0	7,183	0
Total - Cultural Services - Mitrovicë/Mitrovica					0	75,750	63,433	0	139,183	52,500	75,183	266,866	0
Total - Culture, Youth, Sports					0	75,750	63,433	0	139,183	52,500	75,183	266,866	0

642920 - Education and Science													
921100 - Administration - Mitrovicë/Mitrovica													
0980	642920-1730045	45894	03.2020-11.2022	Regulation of the sanitary knots at the primary	5,000	37,010	0	0	37,010	55,000	55,000	152,010	0
0980	642920-1934795	48826	03.2020-11.2022	Regulation of yards and sports fields	127,723	52,490	0	0	52,490	67,001	67,002	314,216	0
0980	642920-1935085	49089	02.2019-08.2022	Supply with inventory and cabinets in schools	21,418	47,500	0	0	47,500	80,000	80,000	228,918	0
0980	642920-1935089	49092	03.2020-11.2020	Kitchen utensils	0	20,000	0	0	20,000	0	0	20,000	0
0980	642920-2037025	50068	03.2020-11.2020	Renovation of class floors in schools	0	20,000	0	0	20,000	0	0	20,000	0
0980	642920-2037030	50073	03.2020-11.2020	Renovation of the amphitheater in F.Bardhi G	0	30,000	0	0	30,000	0	0	30,000	0
0980	642920-2037033	50076	03.2020-11.2022	Renovation and extermination of school buildi	0	20,000	0	0	20,000	30,000	30,000	80,000	0
Total - Administration - Mitrovicë/Mitrovica					154,140	227,000	0	0	227,000	232,001	232,002	845,143	0
936300 - Primary Education - Mitrovicë/Mitrovica													
0912	642920-2037615	42133	06.2020-12.2020	Concretization tools and information technolo	0	0	0	22,546	22,546	0	0	22,546	0
Total - Primary Education - Mitrovicë/Mitrovica					0	0	0	22,546	22,546	0	0	22,546	0



Total - Education and Science				154,140	227,000	0	22,546	249,546	232,001	232,002	867,689	0
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Total - Mitrovicë/Mitrovica				5,822,371	3,216,500	1,115,183	22,546	4,354,229	4,411,817	4,512,405	19,100,822	0
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643000 - Skënderaj/Srbica												
643163 - Administration and Personnel												
	163230 - Administration - Skënderaj/Srbica											
0133	643163-2036988	50040	05.2020-10.2020	Adjustment of the administration archive	0	10,000	0	0	10,000	0	0	0
0133	643163-2037011	50057	05.2020-10.2020	Renovation of country offices (6 objects)	0	30,000	0	0	30,000	0	0	0
0133	643163-2037019	50063	05.2020-10.2020	Setting up and installing e-kiosk for official do	0	10,000	0	0	10,000	0	0	0
0133	643163-2037022	50065	05.2020-10.2020	Installation of cameras in the municipal buildir	0	15,000	0	0	15,000	0	0	0
	Total - Administration - Skënderaj/Srbica				0	65,000	0	0	65,000	0	0	0
	Total - Administration and Personnel				0	65,000	0	0	65,000	0	0	0

643166 - Inspection												
	166450 - Inspection - Skënderaj/Srbica											
0411	643166-2037122	50148	03.2020-11.2020	Purchase of traffic signs	0	20,000	0	0	20,000	0	0	0
	Total - Inspection - Skënderaj/Srbica				0	20,000	0	0	20,000	0	0	0
	Total - Inspection				0	20,000	0	0	20,000	0	0	0

643175 - Budget and Finance												
	175230 - Budgeting											
0112	643175-1627421	43870	05.2019-11.2022	Fund co-financing (DFEZH Union)	308,636	262,381	0	0	262,381	150,000	150,000	0
	Total - Budgeting				308,636	262,381	0	0	262,381	150,000	150,000	0
	Total - Budget and Finance				308,636	262,381	0	0	262,381	150,000	150,000	0

643180 - Public Services, Civil Protection, Emergency												
	180230 - Road Infrastructure - Skënderaj/Srbica											
0451	643180-2036958	50026	04.2020-09.2020	Purchase truck for wiping and cleaning roads	0	40,431	0	0	40,431	0	0	0
0451	643180-2036959	50027	04.2021-09.2021	Truck with special equipment for maintenanc	0	0	0	0	0	77,035	0	0
0451	643180-2036960	50028	04.2022-09.2022	Crane equipment for the maintenance of publ	0	0	0	0	0	0	77,035	0
	Total - Road Infrastructure - Skënderaj/Srbica				0	40,431	0	0	40,431	77,035	77,035	0



Total - Public Services, Civil Protection, Emergency					0	40,431	0	0	40,431	77,035	77,035	194,501	0
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643195 - Community Office													
	196150 - LCO - Skënderaj/Srbica												
1090	643195-2037015	50060	03.2020-10.2020	Renovation of the house of culture	0	5,000	0	0	5,000	0	0	5,000	0
	Total - LCO - Skënderaj/Srbica				0	5,000	0	0	5,000	0	0	5,000	0
Total - Community Office					0	5,000	0	0	5,000	0	0	5,000	0

643470 - Agriculture, Forestry and Rural Development													
	470230 - Agriculture - Skënderaj/Srbica												
0421	643470-2037029	50072	03.2020-11.2020	Support to farmers in Skenderaj municipality	0	100,000	0	0	100,000	0	0	100,000	0
	Total - Agriculture - Skënderaj/Srbica				0	100,000	0	0	100,000	0	0	100,000	0
Total - Agriculture, Forestry and Rural Development					0	100,000	0	0	100,000	0	0	100,000	0

643480 - Economic Development													
	480230 - Economic Planning and Development - Skënderaj/Srbica												
0411	643480-2037037	50079	03.2019-12.2019	Drafting of tourism strategy	0	10,000	0	0	10,000	0	0	10,000	0
	Total - Economic Planning and Development - Skënderaj/Srbica				0	10,000	0	0	10,000	0	0	10,000	0
Total - Economic Development					0	10,000	0	0	10,000	0	0	10,000	0

643650 - Cadastre and Geodesy													
	653150 - Geodesy Services - Skënderaj/Srbica												
0610	643650-1524108	41364	02.2020-11.2020	Expropriation of property	323,384	57,619	0	0	57,619	0	0	381,003	0
	Total - Geodesy Services - Skënderaj/Srbica				323,384	57,619	0	0	57,619	0	0	381,003	0
Total - Cadastre and Geodesy					323,384	57,619	0	0	57,619	0	0	381,003	0

643660 - Urban Planning and Environment													
	666200 - Spatial Planning and Inspection												
0620	643180-1421244	90287	06.2017-10.2019	Maintenance and repair of roads	587,144	44,497	100,000	0	144,497	122,403	0	854,044	0
0620	643180-1728778	44823	04.2018-06.2021	"Lled " lighting project in the city	320,226	50,000	0	0	50,000	130,000	80,000	580,226	0
0620	643660-1421239	90296	02.2016-11.2020	Preparation of technical projects	458,756	19,256	20,000	0	39,256	50,000	50,000	598,012	0
0620	643660-1421381	90313	06.2017-09.2020	Sewage in the village of Lower Kline	20,000	311,818	50,000	0	361,818	0	0	381,818	0



0620	643660-1728665	47626	03.2019-05.2020	Construction of sidewalks in Llaushë	35,000	34,498	20,000	0	54,498	0	0	89,498	0
0620	643660-1728766	44813	06.2019-09.2021	Sewage system Qitak - Padalishtë	44,957	30,866	40,000	0	70,866	0	0	115,823	0
0620	643660-1728767	44814	06.2019-09.2021	Sewage system Vitak-Qubrel	30,000	30,000	20,000	0	50,000	170,000	0	250,000	0
0620	643660-1728769	44816	06.2017-09.2021	Sewage system of local communities Likovc	43,857	65,750	30,000	0	95,750	0	0	139,607	0
0620	643660-1728771	44817	06.2018-09.2021	Sewage system of local communities Turqev	30,000	50,000	50,000	0	100,000	275,000	0	405,000	0
0620	643660-1831311	46418	06.2018-09.2020	Sewerage in BL Qirez	330,000	109,415	210,414	0	319,829	368,048	0	1,017,877	0
0620	643660-1934565	48686	05.2018-10.2020	Sewerage Kllodernic-Vitak	62,241	100,000	165,000	0	265,000	0	0	327,241	0
0620	643660-1934582	48698	04.2019-12.2021	Local Community Roads	160,000	50,000	50,000	0	100,000	100,000	160,000	520,000	0
0620	643660-1934621	48730	05.2019-11.2021	Sewerage in Local Community	49,922	50,000	100,000	0	150,000	150,000	100,000	449,922	0
0620	643660-1934636	48741	06.2019-12.2020	Connections in Fecal Channeling Rezallë and	0	80,000	0	0	80,000	0	0	80,000	0
0620	643660-1934656	48757	08.2019-10.2020	Individual water supply in villages	0	30,000	0	0	30,000	30,000	50,000	110,000	0
0620	643660-1934671	48766	07.2019-09.2021	Arrangement of parks in the city	74,140	20,000	0	0	20,000	80,000	30,000	204,140	0
0620	643660-1934681	48771	07.2019-09.2021	Greater city	45,968	20,000	0	0	20,000	40,000	20,000	125,968	0
0620	643660-1934693	48779	07.2019-11.2020	Fecal sewerage Rakinic	30,000	30,000	20,000	0	50,000	0	0	80,000	0
0620	643660-1934697	48781	06.2021-10.2022	Parcels in residential areas	0	0	0	0	0	100,000	100,000	200,000	0
0620	643660-1934700	48783	06.2019-10.2021	Segway roads in the city	80,000	44,600	0	0	44,600	100,000	100,000	324,600	0
0620	643660-1934704	48785	06.2019-08.2021	Sewerage with segments in the city	53,166	80,000	0	0	80,000	100,000	100,000	333,166	0
0620	643660-1934707	48787	05.2021-12.2021	Inner Ring 3	0	0	0	0	0	102,450	200,000	302,450	0
0620	643660-1934717	48791	08.2015-11.2016	Segway Tushil	0	0	0	0	0	100,000	50,000	150,000	0
0620	643660-1934721	48794	05.2021-12.2021	Rehabilitation of the water supply system in v	0	0	0	0	0	100,000	100,000	200,000	0
0620	643660-1934727	48797	05.2021-12.2021	Sidewalks in Local Streets	0	0	0	0	0	120,000	200,000	320,000	0
0620	643660-1934734	48800	03.2019-05.2020	Sidewalk Buroje-Turqifc	29,979	11,596	0	0	11,596	0	0	41,575	0
0620	643660-2036904	49982	06.2020-09.2022	Sewage in villages of BL Turqifc-Phase 2	0	50,000	50,000	0	100,000	300,000	200,000	600,000	0
0620	643660-2036907	49984	07.2019-11.2020	Rakinice Fecal Sewage-Phase 2	0	30,000	40,000	0	70,000	0	0	70,000	0
0620	643660-2036914	49991	06.2020-09.2022	Sewage in villages of BL Likovc-Phase 2	0	50,000	50,000	0	100,000	160,000	300,000	560,000	0
0620	643660-2036921	49996	06.2022-11.2024	Makermal Canalization	0	0	0	0	0	0	100,000	100,000	0
0620	643660-2036922	49997	06.2022-11.2024	Fecal canalization Izbice-Ternove-Leqine	0	0	0	0	0	0	150,000	150,000	0
0620	643660-2036926	50001	04.2020-10.2020	Skenderaj Street Igj.6-Kryshec	0	90,000	0	0	90,000	0	0	90,000	0
0620	643660-2036929	50003	06.2021-10.2022	Road rehabilitation	0	0	0	0	0	80,000	150,000	230,000	0
0620	643660-2037007	50053	06.2022-10.2024	Sewer-Kopiliq Canalization	0	0	0	0	0	0	100,000	100,000	0
0620	643660-2037008	50054	06.2022-10.2024	Canalization of Tushile Kopiliq Apparatus	0	0	0	0	0	0	136,239	136,239	0
0620	643660-2037009	50055	06.2022-10.2022	Fecal sewage Kotorr Radisheve	0	0	0	0	0	0	100,000	100,000	0



0620	643660-2037010	50056	04.2022-10.2024	Fecal canalization Syrigane-Baje	0	0	0	0	0	0	100,000	100,000	0
0620	643660-2037013	50058	04.2020-10.2023	Public Lighting in Local Boxing	0	11,000	50,000	0	61,000	100,000	100,000	261,000	0
0620	643660-2037081	50112	05.2021-12.2021	The outer ring road 1	0	0	0	0	0	150,000	100,000	250,000	0
0620	643660-2037092	50122	06.2021-11.2022	Pluzine-Tice Road	0	0	0	0	0	100,000	50,000	150,000	0
	Total - Spatial Planning and Inspection				2,485,355	1,493,296	1,065,414	0	2,558,710	3,127,901	2,926,239	11,098,205	0
	Total - Urban Planning and Environment				2,485,355	1,493,296	1,065,414	0	2,558,710	3,127,901	2,926,239	11,098,205	0

643730 - Primary Health Care													
	730320 - Administration - Skënderaj/Srbica												
0760	643730-2037113	50140	06.2020-09.2020	Social housing	0	20,000	0	0	20,000	0	0	20,000	0
	Total - Administration - Skënderaj/Srbica				0	20,000	0	0	20,000	0	0	20,000	0
	744000 - Health Primary Care Services												
0721	643730-2036935	50009	05.2020-11.2020	Renovation of FMCs and Municipal Ambulance	0	30,000	0	0	30,000	0	0	30,000	0
	Total - Health Primary Care Services				0	30,000	0	0	30,000	0	0	30,000	0
	Total - Primary Health Care				0	50,000	0	0	50,000	0	0	50,000	0

643755 - Social and Residential Services													
	756110 - Social Services												
1040	643730-2037114	50141	06.2020-09.2020	Renovation of the Social Center Facility with i	0	15,000	0	0	15,000	0	0	15,000	0
	Total - Social Services				0	15,000	0	0	15,000	0	0	15,000	0
	756120 - Residential Services												
1060	643730-2037112	50139	06.2020-09.2022	Residential Center	0	20,000	0	0	20,000	20,000	20,000	60,000	0
	Total - Residential Services				0	20,000	0	0	20,000	20,000	20,000	60,000	0
	Total - Social and Residential Services				0	35,000	0	0	35,000	20,000	20,000	75,000	0

643850 - Culture, Youth, Sports													
	850230 - Cultural Services - Skënderaj/Srbica												
0820	643850-1934557	48679	02.2019-11.2022	Polygons very functional for this jet much and	61,240	180,000	100,000	0	280,000	39,465	184,745	565,450	0
0820	643850-1934612	48724	04.2019-09.2019	Sporty polygons	35,000	30,000	0	0	30,000	0	0	65,000	0
0820	643850-2036949	50019	04.2020-09.2022	Semi-Olympic Pools	0	0	0	0	0	200,000	300,000	500,000	0
	Total - Cultural Services - Skënderaj/Srbica				96,240	210,000	100,000	0	310,000	239,465	484,745	1,130,450	0
	Total - Culture, Youth, Sports				96,240	210,000	100,000	0	310,000	239,465	484,745	1,130,450	0



643920 - Education and Science													
	936600 - Primary Education - Skënderaj/Srbica												
0912	643920-1728777	44822	03.2017-08.2020	Construction of primary school in the village M	386,189	70,000	0	0	70,000	22,907	0	479,096	0
0912	643920-1831295	46408	06.2019-09.2022	Renovation of school facilities	124,031	50,000	0	0	50,000	90,775	151,360	416,166	0
0912	643920-2037621	42139	06.2020-12.2020	Concretization tools and information technolo	0	0	0	47,597	47,597	0	0	47,597	0
	Total - Primary Education - Skënderaj/Srbica				510,220	120,000	0	47,597	167,597	113,682	151,360	942,859	0
Total - Education and Science					510,220	120,000	0	47,597	167,597	113,682	151,360	942,859	0

Total - Skënderaj/Srbica					3,723,835	2,468,727	1,165,414	47,597	3,681,738	3,728,083	3,809,379	14,943,035	0
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644000 - Vushtrri/Vucitrn													
644163 - Administration and Personnel													
	163240 - Administration - Vushtrri/Vucitrn												
0133	644163-1524503	43889	03.2018-11.2020	Information Technology	24,217	15,000	5,000	0	20,000	0	0	44,217	0
0133	644163-2036308	49479	03.2020-11.2022	Construction of store	0	15,000	5,000	0	20,000	0	0	20,000	0
0133	644163-2036333	49498	03.2020-11.2022	Separation of the object	0	4,000	1,000	0	5,000	0	0	5,000	0
	Total - Administration - Vushtrri/Vucitrn				24,217	34,000	11,000	0	45,000	0	0	69,217	0
Total - Administration and Personnel					24,217	34,000	11,000	0	45,000	0	0	69,217	0

644180 - Public Services, Civil Protection, Emergency													
	181840 - Public Infrastructure - Vushtrri/Vucitrn												
0451	644180-1422280	90226	03.2020-11.2022	Roads ranks fourth	254,631	10,000	0	0	10,000	50,000	50,000	364,631	0
0451	644180-1524544	41406	03.2020-11.2022	Construction of concrete roads with cement b	791,118	60,000	20,000	0	80,000	100,000	100,000	1,071,118	0
0451	644180-1524615	41407	03.2020-11.2022	Construction of sidewalks	260,033	40,000	10,000	0	50,000	50,000	60,000	420,033	0
0451	644180-1524622	41408	03.2020-08.2022	Horizontal and vertical signaling	49,806	25,000	5,000	0	30,000	60,000	60,000	199,806	0
0451	644180-1524776	41413	03.2020-11.2022	Public Lighting	39,568	10,000	0	0	10,000	20,000	30,000	99,568	0
0451	644180-1525410	41415	03.2020-10.2022	Construction of the sewer (2 years)	1,181,480	180,000	20,000	0	200,000	200,000	200,000	1,781,480	0
0451	644180-1627157	43893	03.2020-11.2022	Reconstruction of roads	287,205	65,000	15,000	0	80,000	120,000	180,000	667,205	0
0451	644180-1831519	46594	02.2020-11.2022	Purchase of waste containers	35,909	18,000	2,000	0	20,000	20,000	20,000	95,909	0
0451	644180-1831527	46602	03.2020-11.2022	Construction of "Podranca" river bed with infra	100,000	189,163	0	0	189,163	0	0	289,163	0
0451	644180-1831560	46628	03.2020-10.2022	Expanding the water supply network	180,000	447,258	52,742	0	500,000	600,000	500,000	1,780,000	0
0451	644180-1933522	47826	03.2020-11.2022	Build the bus station	0	0	200,000	0	200,000	200,000	300,000	700,000	0



0451	644180-1933538	47838	03.2020-11.2022	Build the market for Local Producers.	0	0	0	0	0	100,000	100,000	200,000	0
0451	644180-1933599	47893	03.2020-11.2022	Cameras in the city and schools	10,000	6,538	0	0	6,538	25,000	25,000	66,538	0
0451	644180-1933678	47962	03.2020-11.2022	Regulation of Martyrs Cemetery	9,502	15,000	5,000	0	20,000	20,000	20,000	69,502	0
0451	644180-1933695	47976	03.2020-11.2022	Construction of bridges and protective walls	23,895	30,000	10,000	0	40,000	40,000	40,000	143,895	0
0451	644180-1933834	48102	03.2019-11.2020	Build of "Ahmet Krasniqi" Square	40,000	53,665	0	0	53,665	0	0	93,665	0
Total - Public Infrastructure - Vushtrri/Vucitrn					3,263,146	1,149,624	339,742	0	1,489,366	1,605,000	1,685,000	8,042,512	0
Total - Public Services, Civil Protection, Emergency					3,263,146	1,149,624	339,742	0	1,489,366	1,605,000	1,685,000	8,042,512	0

644470 - Agriculture, Forestry and Rural Development

470240 - Agriculture - Vushtrri/Vucitrn													
0421	644470-1422296	90231	03.2019-10.2022	Regulation of rivers and embankments	30,463	25,000	5,000	0	30,000	40,000	50,000	150,463	0
0421	644470-2036391	49549	03.2020-11.2022	Co-financed agricultural development project	0	200,000	50,000	0	250,000	380,000	430,000	1,060,000	0
0421	644470-2036404	49561	03.2020-11.2022	Projects in co-financing with donors	0	150,000	50,000	0	200,000	300,000	350,000	850,000	0
Total - Agriculture - Vushtrri/Vucitrn					30,463	375,000	105,000	0	480,000	720,000	830,000	2,060,463	0
Total - Agriculture, Forestry and Rural Development					30,463	375,000	105,000	0	480,000	720,000	830,000	2,060,463	0

644650 - Cadastre and Geodesy

651200 - Cadastre Services - Vushtrri/Vucitrn													
0610	644650-1422370	90237	03.2020-11.2022	Expropriation	409,385	70,000	40,000	0	110,000	100,000	100,000	719,385	0
Total - Cadastre Services - Vushtrri/Vucitrn					409,385	70,000	40,000	0	110,000	100,000	100,000	719,385	0
Total - Cadastre and Geodesy					409,385	70,000	40,000	0	110,000	100,000	100,000	719,385	0

644660 - Urban Planning and Environment

664250 - Urban Planning and Inspection													
0620	644660-1422287	90253	03.2020-11.2022	Design projects	70,830	130,000	20,000	0	150,000	150,000	150,000	520,830	0
0620	644660-1525082	41424	03.2020-11.2022	Construction of roads in villages	2,642,588	420,000	0	0	420,000	550,000	600,000	4,212,588	0
0620	644660-1627584	43927	03.2018-10.2018	Construction of roads in Reznik	0	30,000	0	0	30,000	0	0	30,000	0
0620	644660-1729287	45265	03.2020-11.2022	Asphalting of the roads in the city	266,474	271,358	0	0	271,358	386,873	450,000	1,374,705	0
0620	644660-2036423	49579	03.2020-10.2022	Regulation of public spaces - squares	0	40,000	10,000	0	50,000	150,000	150,000	350,000	0
0620	644660-2036430	49585	03.2020-11.2022	Construction of kiosks in "Adem Jashari" square	0	15,000	5,000	0	20,000	0	0	20,000	0
0620	644660-2036433	49588	03.2020-11.2022	Planting of decorative trees	0	15,000	0	0	15,000	50,000	60,000	125,000	0
Total - Urban Planning and Inspection					2,979,893	921,358	35,000	0	956,358	1,286,873	1,410,000	6,633,124	0



Total - Urban Planning and Environment				2,979,893	921,358	35,000	0	956,358	1,286,873	1,410,000	6,633,124	0
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644730 - Primary Health Care

	744500 - Health Primary Care Services												
0721	644730-1422468	90263	03.2019-11.2022	information Technology	17,650	15,000	0	0	15,000	30,000	35,000	97,650	0
0721	644730-1524914	41427	04.2015-10.2020	FMC building - Vushtrri	147,618	130,000	0	0	130,000	0	0	277,618	0
0721	644730-1729273	45253	03.2019-10.2022	Medical equipment	29,200	50,000	0	0	50,000	50,000	50,000	179,200	0
0721	644730-1729282	45261	03.2019-10.2022	Supply of inventory	31,712	25,000	0	0	25,000	30,000	30,000	116,712	0
0721	644730-1831951	46933	03.2019-10.2022	Renovation of FMCs and installation of pellet	134,066	10,000	0	0	10,000	40,000	40,000	224,066	0
0721	644730-2036537	49677	03.2020-10.2020	Regulation of vaccination square	0	15,000	0	0	15,000	10,000	10,000	35,000	0
0721	644730-2037014	50059	03.2020-11.2020	Health field vehicle	0	25,000	0	0	25,000	0	0	25,000	0
	Total - Health Primary Care Services				360,246	270,000	0	0	270,000	160,000	165,000	955,246	0
Total - Primary Health Care					360,246	270,000	0	0	270,000	160,000	165,000	955,246	0

644755 - Social and Residential Services

	756160 - Social Services												
1040	644755-2036484	49628	03.2020-11.2022	Day Care Center for the Elderly	0	60,000	0	0	60,000	50,000	80,000	190,000	0
	Total - Social Services				0	60,000	0	0	60,000	50,000	80,000	190,000	0
	756170 - Residential Services												
1060	644755-1831935	46920	02.2018-12.2020	Building the annex for the residential center	10,000	20,000	0	0	20,000	20,000	20,000	70,000	0
	Total - Residential Services				10,000	20,000	0	0	20,000	20,000	20,000	70,000	0
Total - Social and Residential Services					10,000	80,000	0	0	80,000	70,000	100,000	260,000	0

644850 - Culture, Youth, Sports

	850240 - Cultural Services - Vushtrri/Vucitrn												
0820	644850-1729377	45343	03.2017-11.2020	Construction of the center of culture (thre yea	548,133	35,000	3,000	0	38,000	0	0	586,133	0
0820	644850-1831838	46840	03.2019-10.2021	Renovation of the handball stadium "Musa Ab	0	18,000	10,000	0	28,000	50,000	0	78,000	0
0820	644850-1933994	48224	03.2019-09.2020	Construction of the tennis area	0	8,000	2,000	0	10,000	0	0	10,000	0
0820	644850-2036424	49580	03.2020-12.2022	Inventory of the Cultural Center	0	70,000	20,000	0	90,000	50,000	50,000	190,000	0
0820	644850-2036435	49589	03.2020-12.2020	Alarm system in cultural heritage buildings	0	8,000	2,000	0	10,000	0	0	10,000	0
0820	644850-2036472	49620	04.2020-10.2020	Volleyball field with sand	0	6,000	1,000	0	7,000	0	0	7,000	0
0820	644850-2036624	49756	03.2020-11.2020	Generator	0	20,000	2,000	0	22,000	0	0	22,000	0



	Total - Cultural Services - Vushtrri/Vucitrn				548,133	165,000	40,000	0	205,000	100,000	50,000	903,133	0
	Total - Culture, Youth, Sports				548,133	165,000	40,000	0	205,000	100,000	50,000	903,133	0

644920 - Education and Science

	921200 - Administration - Vushtrri/Vucitrn												
0980	644920-1422598	90282	03.2018-10.2022	Reconstruction of schools	232,869	60,000	10,000	0	70,000	50,000	50,000	402,869	0
0980	644920-1525035	41440	05.2020-11.2022	Construction of fences in schools	49,022	40,000	15,000	0	55,000	35,000	10,000	149,022	0
0980	644920-1831498	46575	03.2020-11.2020	Information Technology	8,993	25,000	5,000	0	30,000	45,000	50,000	133,993	0
0980	644920-1831512	46587	03.2020-11.2020	Sports field	62,663	30,000	10,000	0	40,000	30,000	30,000	162,663	0
0980	644920-1831765	46791	02.2020-11.2020	Construction of a music school facility	24,370	100,000	0	0	100,000	100,000	150,000	374,370	0
0980	644920-1933687	47970	03.2020-10.2022	Sports hall	100,000	100,000	10,667	0	110,667	100,000	100,000	410,667	0
0980	644920-2036393	49551	03.2020-11.2022	Store for schools	0	30,000	5,000	0	35,000	35,000	22,000	92,000	0
0980	644920-2036409	49565	03.2020-11.2022	Laboratory equipment and concreting tools	0	8,000	2,000	0	10,000	10,000	10,387	30,387	0
0980	644920-2036417	49573	03.2020-12.2022	Central Heating Renovation	0	30,000	10,000	0	40,000	30,000	30,000	100,000	0
	Total - Administration - Vushtrri/Vucitrn				477,917	423,000	67,667	0	490,667	435,000	452,387	1,855,971	0
	926700 - Preschool Education and Kindergardens - Vushtrri/Vucitrn												
0911	644920-1933618	47909	03.2020-10.2021	Build a new kindergarten	18,869	100,000	0	0	100,000	100,000	0	218,869	0
	Total - Preschool Education and Kindergardens - Vushtrri/Vucitrn				18,869	100,000	0	0	100,000	100,000	0	218,869	0
	936900 - Primary Education - Vushtrri/Vucitrn												
0912	644920-1831616	46680	02.2018-08.2020	Construction of primary school in the village of	234,573	100,000	0	0	100,000	0	0	334,573	0
0912	644920-2036371	49533	03.2020-11.2021	Construction of annex in the school "Anton Za	0	100,000	0	0	100,000	150,000	100,000	350,000	0
0912	644920-2037624	42142	06.2020-12.2020	Concretization tools and information technolo	0	0	0	31,976	31,976	0	0	31,976	0
	Total - Primary Education - Vushtrri/Vucitrn				234,573	200,000	0	31,976	231,976	150,000	100,000	716,549	0
	Total - Education and Science				731,360	723,000	67,667	31,976	822,643	685,000	552,387	2,791,390	0

Total - Vushtrri/Vucitrn					8,356,842	3,787,982	638,409	31,976	4,458,367	4,726,873	4,892,387	22,434,469	0
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645000 - Zubin Potok/Zubin Potok

645163 - Administration and Personnel

	163250 - Administration - Zubin Potok/Zubin Potok												
0133	645163-2037039	50080	04.2020-10.2020	Adaption, arrangement and upgrading of the f	0	169,076	0	0	169,076	0	0	169,076	0
0133	645163-2037237	50236	02.2020-12.2022	Purchase of an official vehicle for the needs of	0	15,000	0	0	15,000	0	20,000	35,000	0



	Total - Administration - Zubin Potok/Zubin Potok			0	184,076	0	0	184,076	0	20,000	204,076	0
	Total - Administration and Personnel			0	184,076	0	0	184,076	0	20,000	204,076	0

645480 - Economic Development

	480250 - Economic Planning and Development - Zubin Potok/Zubin Potok												
0411	645480-1831824	46828	05.2022-09.2022	Construction of Jesha-Ugljare road	0	0	0	0	0	100,000	100,000	0	
0411	645480-1831829	46832	04.2021-09.2021	Construction, reconstruction and completion of	198,935	0	0	0	0	100,000	100,000	398,935	0
0411	645480-1934232	48409	05.2019-09.2019	Construction of street lighting	233,284	50,000	0	0	50,000	0	30,000	313,284	0
0411	645480-2036986	50038	05.2020-09.2020	Renovation and upgrading of the building for t	0	130,000	0	0	130,000	0	0	130,000	0
0411	645480-2036994	50043	04.2020-09.2020	Rapairing of local roads	0	30,000	0	0	30,000	0	50,000	80,000	0
0411	645480-2036995	50039	05.2022-09.2022	Arrangement of pedestrian zone on the bank	0	0	0	0	0	0	100,000	100,000	0
0411	645480-2037018	50062	05.2019-09.2019	Reconstruction of the sport centre	0	0	0	0	0	0	134,382	134,382	0
0411	645480-2037238	50237	5.2021-12.2021	Reconstruction of Brana - Cecevo road	0	0	0	0	0	300,000	0	300,000	0
0411	645480-2037240	50239	2.2020-11.2021	Asphalting of roads in Zubin Potok Municipality	0	100,000	0	0	100,000	95,148	0	195,148	0
	Total - Economic Planning and Development - Zubin Potok/Zubin Potok				432,219	310,000	0	0	310,000	495,148	514,382	1,751,749	0
Total - Economic Development					432,219	310,000	0	0	310,000	495,148	514,382	1,751,749	0

645730 - Primary Health Care

	745000 - Health Primary Care Services												
0721	645730-2037239	50238	02.2020-12.2022	Purchase of medical equipment for the needs	0	20,279	0	0	20,279	28,490	30,818	79,587	0
	Total - Health Primary Care Services				0	20,279	0	0	20,279	28,490	30,818	79,587	0
Total - Primary Health Care					0	20,279	0	0	20,279	28,490	30,818	79,587	0

645920 - Education and Science

	921250 - Administration - Zubin Potok/Zubin Potok												
0980	645920-2037026	50069	05.2020-09.2020	Reconstruction of the PI building "Nase Dete"	0	28,924	0	0	28,924	0	0	28,924	0
0980	645920-2037032	50075	05.2021-09.2022	Reconstruction of the school buildings	0	0	0	0	0	32,503	29,924	62,427	0
	Total - Administration - Zubin Potok/Zubin Potok				0	28,924	0	0	28,924	32,503	29,924	91,351	0
Total - Education and Science					0	28,924	0	0	28,924	32,503	29,924	91,351	0

	Total - Zubin Potok/Zubin Potok				432,219	543,279	0	0	543,279	556,141	595,124	2,126,763	0
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646000 - Zveçan/Zvecan													
646180 - Public Services, Civil Protection, Emergency													
	180260 - Road Infrastructure - Zveçan/Zvecan												
0451	646180-1525672	41696	05.2020-11.2020	Co-financed capital projects	812,904	20,416	0	0	20,416	0	0	833,320	0
0451	646180-2036955	50022	03.2020-11.2020	Consreuction of the Youth Centar II phase	0	390,000	0	0	390,000	0	0	390,000	0
0451	646180-2036956	50024	04.2020-08.2022	Asphaltining of uncatagorized roads	0	70,000	0	0	70,000	127,282	173,201	370,483	0
0451	646180-2036968	50031	04.2020-11.2020	Land expopriation	0	10,000	0	0	10,000	0	0	10,000	0
0451	646180-2036982	50036	1.2021-12.2022	Rehabilitation of the Ibar River bed and pedes	0	0	0	0	0	0	370,000	370,000	0
	Total - Road Infrastructure - Zveçan/Zvecan				812,904	490,416	0	0	490,416	127,282	543,201	1,973,803	0
Total - Public Services, Civil Protection, Emergency					812,904	490,416	0	0	490,416	127,282	543,201	1,973,803	0

646730 - Primary Health Care													
	745500 - Health Primary Care Services												
0721	646730-2036992	50041	02.2021-12.2021	Upgrading of health house in Zvecan	0	0	0	0	0	381,000	0	381,000	0
	Total - Health Primary Care Services				0	0	0	0	0	381,000	0	381,000	0
Total - Primary Health Care					0	0	0	0	0	381,000	0	381,000	0

646920 - Education and Science													
	949500 - Secondary Education - Zveçan/Zvecan												
0922	646920-2036993	50042	03.2020-12.2020	Telescope and and radio stations for school	0	8,064	0	0	8,064	0	0	8,064	0
	Total - Secondary Education - Zveçan/Zvecan				0	8,064	0	0	8,064	0	0	8,064	0
Total - Education and Science					0	8,064	0	0	8,064	0	0	8,064	0

Total - Zveçan/Zvecan					812,904	498,480	0	0	498,480	508,282	543,201	2,362,867	0
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647000 - North Mitrovica													
647180 - Public Services, Civil Protection, Emergency													
	181980 - Public Infrastruture												
0451	647180-2037042	50083	03.2020-12.2020	Reconstruction of road infrastructure of the or	0	700,225	0	0	700,225	231,648	0	931,873	0
0451	647180-2037073	50104	.2021-12.2021	Reconstruction of the facades of the residents	0	0	0	0	0	550,000	0	550,000	0
0451	647180-2037080	50111	1.2022-12.2022	Renovation of the facades on the residential b	0	0	0	0	0	0	580,000	580,000	0
0451	647180-2037083	50113	1.2022-12.2022	Renovation of the facades on the residential b	0	0	0	0	0	0	51,898	51,898	0



	Total - Public Infrastruture	0	700,225	0	0	700,225	781,648	631,898	2,113,771	0
Total - Public Services, Civil Protection, Emergency		0	700,225	0	0	700,225	781,648	631,898	2,113,771	0

647730 - Primary Health Care

	751700 - Service in Primary Health												
0721	647730-2037063	50097	03.2020-09.2020	Procurement of the specialized equipments and	0	274,659	0	0	274,659	289,106	286,172	849,937	0
	Total - Service in Primary Health				0	274,659	0	0	274,659	289,106	286,172	849,937	0
	Total - Primary Health Care				0	274,659	0	0	274,659	289,106	286,172	849,937	0

647770 - Secondary Health

	771900 - Secondary Health North												
0722	647770-2037072	50103	2.2020-12.2020	Procurement of the specialized equipments and	0	253,133	0	0	253,133	253,133	253,133	759,399	0
	Total - Secondary Health North				0	253,133	0	0	253,133	253,133	253,133	759,399	0
	Total - Secondary Health				0	253,133	0	0	253,133	253,133	253,133	759,399	0

647920 - Education and Science

	921900 - Administration												
0980	647920-2037023	50066	.2020-12.2020	Renovation of the roof of the exercise hall at t	0	60,000	0	0	60,000	0	0	60,000	0
0980	647920-2037049	50084	.2020-12.2020	Renovation of the heating system with the hea	0	50,000	0	0	50,000	0	0	50,000	0
0980	647920-2037050	50085	.2020-12.2020	Renovation of the floor of the exercise hall at	0	20,000	0	0	20,000	0	0	20,000	0
0980	647920-2037051	50086	.2020-12.2020	Renovation of the sports field and courtyard a	0	86,183	0	0	86,183	0	0	86,183	0
0980	647920-2037053	50088	.2020-12.2020	Asphalting the front yard at the Elementary sc	0	22,000	0	0	22,000	0	0	22,000	0
0980	647920-2037055	50090	.2020-12.2020	Renovation and equipments for the Dormitory	0	255,000	0	0	255,000	0	0	255,000	0
0980	647920-2037058	50092	.2020-12.2020	Renvation of the toilets in Gymnasium	0	30,000	0	0	30,000	0	0	30,000	0
0980	647920-2037059	50093	.2020-2.2020	Renovation of the walls and ceilings of the ha	0	90,000	0	0	90,000	0	0	90,000	0
0980	647920-2037060	50094	1.2020-12.2020	Renovation of the workshop at the Technical	0	75,000	0	0	75,000	0	0	75,000	0
0980	647920-2037061	50095	2.2020-12.2020	Renovation of the toilets at the Technical High	0	50,000	0	0	50,000	0	0	50,000	0
0980	647920-2037075	50106	03.2020-12.2020	Replacement of the floor at Elementary schoo	0	0	0	0	0	53,151	0	53,151	0
0980	647920-2037076	50107	1.2021-12.2021	Renovation and equipments at the Elementar	0	0	0	0	0	40,000	0	40,000	0
0980	647920-2037077	50108	.2021-12.2021	Renovation and equipments at the Technical	0	0	0	0	0	250,000	0	250,000	0
0980	647920-2037078	50109	2.2021-12.2021	Reconstruction and equipments at Medical Hi	0	0	0	0	0	250,000	0	250,000	0
0980	647920-2037085	50115	03.2022-12.2022	Reconstruction and equipments for the Eleme	0	0	0	0	0	0	100,000	100,000	0



0980	647920-2037086	50116	.2022-12.2022	Reconstruction and equipments at the Elemer	0	0	0	0	0	0	100,000	100,000	0
0980	647920-2037088	50118	3.2022-12.2022	Reconstruction, renovation and equipments fo	0	0	0	0	0	0	200,000	200,000	0
0980	647920-2037090	50120	2.2022-12.2022	Reconstruction, renovation and equipments o	0	0	0	0	0	0	146,105	146,105	0
0980	647920-2037091	50121	2.2022-12.2022	Reconstruction, renovation and equipments a	0	0	0	0	0	0	200,000	200,000	0
	Total - Administration				0	738,183	0	0	738,183	593,151	746,105	2,077,439	0
	Total - Education and Science				0	738,183	0	0	738,183	593,151	746,105	2,077,439	0

Total - North Mitrovica					0	1,966,200	0	0	1,966,200	1,917,038	1,917,308	5,800,546	0
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651000 - Gjilan/Gnjilane													
651163 - Administration and Personnel													
	163270 - Administration - Gjilan/Gnjilane												
0133	651163-1626722	43962	01.2016-12.2022	Reconstruction and Maintenance of municipal	720,901	40,000	120,000	0	160,000	290,000	270,000	1,440,901	0
0133	651163-1626728	43963	01.2016-12.2022	Municipal Equipment Needs	179,510	20,000	20,000	0	40,000	30,000	50,000	299,510	0
	Total - Administration - Gjilan/Gnjilane				900,411	60,000	140,000	0	200,000	320,000	320,000	1,740,411	0
	Total - Administration and Personnel				900,411	60,000	140,000	0	200,000	320,000	320,000	1,740,411	0

651180 - Public Services, Civil Protection, Emergency													
	181870 - Public Infrastructure - Gjilan/Gnjilane												
0451	651180-1422178	90379	01.2016-12.2022	Rehabilitation of Public Lighting Fixtures.	571,990	18,000	32,000	0	50,000	50,000	40,000	711,990	0
0451	651180-1524376	41443	01.2016-12.2022	Rehabilitation of roads, sidewalks and parks i	2,270,849	118,000	212,000	0	330,000	340,000	416,541	3,357,390	0
0451	651180-1524540	41445	01.2016-12.2022	Vertical and horizontal signalization and numb	477,299	18,000	32,000	0	50,000	40,000	40,000	607,299	0
0451	651180-1524565	41446	01.2016-12.2022	Road opening and third order	706,313	32,000	58,000	0	90,000	100,000	100,000	996,313	0
0451	651180-1524631	41447	01.2018-12.2022	Maintaining public investment in infrastructure	551,970	50,000	90,000	0	140,000	145,232	150,000	987,202	0
0451	651180-1626857	43964	01.2016-12.2022	Regulation of underground infrastructure	1,044,976	71,500	128,500	0	200,000	230,000	240,000	1,714,976	0
0451	651180-1626870	43965	01.2016-12.2022	Gyms and sports grounds	115,175	7,000	13,000	0	20,000	20,000	20,000	175,175	0
0451	651180-1626880	43966	01.2016-12.2022	Building bridges	309,646	10,000	20,000	0	30,000	30,000	30,000	399,646	0
0451	651180-1730729	41922	04.2017-12.2022	Construction of stables and busts	174,491	22,000	40,157	0	62,157	30,000	20,000	286,648	0
0451	651180-1832283	47181	09.2018-12.2022	Asphalting roads in towns and villages	1,507,481	220,000	380,000	0	600,000	350,000	360,000	2,817,481	0
0451	651180-1832291	47187	09.2018-12.2022	Regulation of water	413,000	77,657	134,343	0	212,000	230,000	240,000	1,095,000	0
	Total - Public Infrastructure - Gjilan/Gnjilane				8,143,191	644,157	1,140,000	0	1,784,157	1,565,232	1,656,541	13,149,121	0
	Total - Public Services, Civil Protection, Emergency				8,143,191	644,157	1,140,000	0	1,784,157	1,565,232	1,656,541	13,149,121	0



651470 - Agriculture, Forestry and Rural Development													
	470270 - Agriculture - Gjilan/Gnjilane												
0421	651470-1626766	43967	01.2016-12.2022	Construction of roads for the needs of agricult	255,699	0	0	0	0	80,000	80,000	415,699	0
0421	651470-1729284	45263	01.2017-12.2022	Greening of public spaces	13,389	0	30,000	0	30,000	30,000	30,000	103,389	0
	Total - Agriculture - Gjilan/Gnjilane				269,088	0	30,000	0	30,000	110,000	110,000	519,088	0
Total - Agriculture, Forestry and Rural Development					269,088	0	30,000	0	30,000	110,000	110,000	519,088	0

651480 - Economic Development													
	480270 - Economic Planning and Development - Gjilan/Gnjilane												
0411	651480-1421538	90383	01.2016-12.2022	Participation in projects co-financed by donors	3,373,023	300,000	200,000	0	500,000	900,000	900,000	5,673,023	0
0411	651480-1934756	48811	02.2019-12.2020	Green Market	500,000	85,000	475,000	0	560,000	0	0	1,060,000	0
	Total - Economic Planning and Development - Gjilan/Gnjilane				3,873,023	385,000	675,000	0	1,060,000	900,000	900,000	6,733,023	0
Total - Economic Development					3,873,023	385,000	675,000	0	1,060,000	900,000	900,000	6,733,023	0

651650 - Cadastre and Geodesy													
	653350 - Geodesy Services - Gjilan/Gnjilane												
0620	651650-1524541	41455	01.2016-12.2022	Expropriation (expropriation) of land in the pu	2,674,950	520,240	379,760	0	900,000	1,000,000	1,100,000	5,674,950	0
	Total - Geodesy Services - Gjilan/Gnjilane				2,674,950	520,240	379,760	0	900,000	1,000,000	1,100,000	5,674,950	0
Total - Cadastre and Geodesy					2,674,950	520,240	379,760	0	900,000	1,000,000	1,100,000	5,674,950	0

651660 - Urban Planning and Environment													
	664400 - Urban Planning and Inspection												
0620	651660-1831965	46944	01.2018-12.2022	Opening the road tras	210,128	25,000	45,000	0	70,000	150,000	150,000	580,128	0
0620	651660-1831977	46953	01.2018-12.2022	Develop detailed Regulatory Plans	50,000	0	0	0	0	30,000	30,000	110,000	0
0620	651660-1832103	47049	01.2018-12.2022	Drafting of main projects of technical and pub	190,855	50,000	110,000	0	160,000	160,000	160,000	670,855	0
0620	651660-1832110	47052	01.2018-12.2022	Supervising the implementation of major proje	138,847	40,000	60,000	0	100,000	100,000	100,000	438,847	0
	Total - Urban Planning and Inspection				589,831	115,000	215,000	0	330,000	440,000	440,000	1,799,831	0
Total - Urban Planning and Environment					589,831	115,000	215,000	0	330,000	440,000	440,000	1,799,831	0

651730 - Primary Health Care													
	746000 - Health Primary Care Services												
0721	651730-1421991	90391	03.2016-12.2022	Reconstruction maintenance of health facilitie	302,436	49,000	48,000	0	97,000	152,156	161,334	712,926	0



0721	651730-1422005	90392	01.2014-12.2022	Health equipment	55,868	4,900	25,100	0	30,000	150,000	160,000	395,868	0
0721	651730-1832112	47054	01.2018-12.2020	Participation FMC	158,819	156,100	26,900	0	183,000	0	0	341,819	0
	Total - Health Primary Care Services				517,123	210,000	100,000	0	310,000	302,156	321,334	1,450,613	0
	Total - Primary Health Care				517,123	210,000	100,000	0	310,000	302,156	321,334	1,450,613	0

651920 - Education and Science													
	921350 - Administration - Gjilan/Gnjilane												
0980	651920-1422008	90393	01.2016-12.2022	School equipment	503,471	50,000	50,000	0	100,000	100,000	130,000	833,471	0
0980	651920-1524717	41461	01.2016-12.2022	Reconstruction and Maintenance of Education	1,345,283	50,000	230,000	0	280,000	280,000	300,000	2,205,283	0
0980	651920-1832154	47091	01.2018-12.2022	Regulation of central heating	108,348	30,000	40,000	0	70,000	70,000	70,000	318,348	0
	Total - Administration - Gjilan/Gnjilane				1,957,102	130,000	320,000	0	450,000	450,000	500,000	3,357,102	0
	937800 - Primary Education - Gjilan/Gnjilane												
0912	651920-2037610	42128	01.2020-12.2020	Concretization tools and information technolo	0	0	0	63,187	63,187	0	0	63,187	0
	Total - Primary Education - Gjilan/Gnjilane				0	0	0	63,187	63,187	0	0	63,187	0
	Total - Education and Science				1,957,102	130,000	320,000	63,187	513,187	450,000	500,000	3,420,289	0

Total - Gjilan/Gnjilane					18,924,719	2,064,397	2,999,760	63,187	5,127,344	5,087,388	5,347,875	34,487,326	0
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652000 - Kaçanik/Kacanik													
652163 - Administration and Personnel													
	163280 - Administration - Kaçanik/Kacanik												
0133	652163-1214641	86246	05.2020-09.2022	Supplying with furnitures and equipments	29,736	5,000	0	0	5,000	10,000	10,000	54,736	0
0133	652163-1831390	46483	02.2020-11.2022	Renovation of objetc at Municipality Administr	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0133	652163-1933967	48210	05.2020-09.2020	Purchase of cars for municipal administration	46,470	5,000	40,000	0	45,000	0	0	91,470	0
	Total - Administration - Kaçanik/Kacanik				76,206	10,000	45,000	0	55,000	15,000	15,000	161,206	0
	Total - Administration and Personnel				76,206	10,000	45,000	0	55,000	15,000	15,000	161,206	0

652175 - Budget and Finance													
	175280 - Budgeting												
0112	652163-1214589	86245	03.2020-09.2022	Funds for co-financing projects	776,320	189,139	20,000	0	209,139	300,000	300,000	1,585,459	0
0112	652175-1627705	43973	04.2020-08.2022	Tools for expropriation	260,554	70,000	10,000	0	80,000	100,000	100,000	540,554	0
	Total - Budgeting				1,036,874	259,139	30,000	0	289,139	400,000	400,000	2,126,013	0



Total - Budget and Finance				1,036,874	259,139	30,000	0	289,139	400,000	400,000	2,126,013	0
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652180 - Public Services, Civil Protection, Emergency

	180280 - Road Infrastructure - Kaçanik/Kacanik												
0451	652180-1318615	88641	06.2020-10.2022	Construction of faecal and atmospferic swera	444,198	80,000	0	0	80,000	200,000	220,000	944,198	0
0451	652180-1626801	43976	05.2020-09.2022	Construction roads Kacanik i Vjeter	221,509	55,000	5,000	0	60,000	30,000	30,000	341,509	0
0451	652180-1627713	43987	05.2020-09.2022	Road construction and asphalting of the villag	0	0	5,000	0	5,000	50,000	50,000	105,000	0
0451	652180-1627720	43994	04.2020-09.2022	Regulation of the city cemeteries, phase III	9,000	0	5,000	0	5,000	5,000	5,000	24,000	0
0451	652180-1729547	45487	04.2020-10.2022	Reglation of the road in the village Gajre	140,742	40,000	10,000	0	50,000	0	0	190,742	0
0451	652180-1729550	45490	04.2020-08.2022	Construction of water supply nets	14,290	45,000	5,000	0	50,000	5,000	5,000	74,290	0
0451	652180-1831445	46530	04.2020-10.2022	Construction of roads - Village Biqec	66,828	35,000	5,000	0	40,000	30,000	30,000	166,828	0
0451	652180-1831461	46545	05.2020-09.2022	Regulation of infrastructure in village Bob	52,492	10,000	10,000	0	20,000	0	0	72,492	0
0451	652180-1831471	46554	06.2020-10.2022	Regulation of the road Bob- Kulla Hasanit	0	0	5,000	0	5,000	0	0	5,000	0
0451	652180-1831486	46564	02.2020-10.2022	Regulation of pavement in the road Bob- Dog	50,000	45,000	5,000	0	50,000	0	0	100,000	0
0451	652180-1831533	46607	03.2020-11.2022	Construction of roads in the village Begrace	72,440	30,000	5,000	0	35,000	0	0	107,440	0
0451	652180-1831566	46633	05.2020-11.2022	Regulation of public enlightenment	65,034	50,000	0	0	50,000	110,000	130,000	355,034	0
0451	652180-1831608	46672	05.2020-12.2022	Construction and asphaltation of roads in the	90,382	40,000	10,000	0	50,000	40,000	40,000	220,382	0
0451	652180-1831611	46675	05.2020-10.2022	Construction of the road Tefik Raka	0	0	5,000	0	5,000	25,000	20,000	50,000	0
0451	652180-1934018	48243	04.2020-09.2022	Regulation and asphaltation of intermunicipal	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1934039	48261	04.2020-09.2022	Construction of impiant for sewage treatment	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0451	652180-1934043	48264	05.2020-10.2022	Construction and regulation of public parks	9,999	10,000	0	0	10,000	25,000	35,000	79,999	0
0451	652180-1934071	48281	04.2020-09.2022	Asphaltation of road Ramadan Xhokli - Koxha	0	0	5,000	0	5,000	0	0	5,000	0
0451	652180-1934074	48283	05.2020-10.2022	Asphaltation of road in neighbourhood Tushaj	21,494	20,000	0	0	20,000	0	0	41,494	0
0451	652180-2037127	50151	04.2020-10.2020	Pavement arrangement in Topalli - Soponice	0	15,000	0	0	15,000	0	0	15,000	0
0451	652180-2037141	50161	04.2020-09.2020	Road asphalting in Dalloshi, Murseli and Cene	0	45,000	5,000	0	50,000	0	0	50,000	0
0451	652180-2037150	50170	05.2020-09.2020	Construction of the building for the firefighters	0	0	5,000	0	5,000	5,000	0	10,000	0
0451	652180-2037152	50172	04.2020-09.2020	Construction of sidewalk in Doganaj	0	5,000	0	0	5,000	0	0	5,000	0
	Total - Road Infrastructure - Kaçanik/Kacanik				1,258,410	525,000	100,000	0	625,000	535,000	575,000	2,993,410	0
Total - Public Services, Civil Protection, Emergency					1,258,410	525,000	100,000	0	625,000	535,000	575,000	2,993,410	0

652470 - Agriculture, Forestry and Rural Development

	470280 - Agriculture - Kaçanik/Kacanik											
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0421	652470-1214631	86251	04.2020-09.2022	Development projects for Agriculture and Far	297,356	50,000	0	0	50,000	70,000	80,000	497,356	0
	Total - Agriculture - Kaçanik/Kacanik				297,356	50,000	0	0	50,000	70,000	80,000	497,356	0
	Total - Agriculture, Forestry and Rural Development				297,356	50,000	0	0	50,000	70,000	80,000	497,356	0

652480 - Economic Development													
	480280 - Economic Planning and Development - Kaçanik/Kacanik												
0411	652480-1729339	45309	04.2020-09.2022	Construction of infrastructure in Industrial Zon	0	0	30,000	0	30,000	50,000	50,000	130,000	0
0411	652480-1729372	45338	04.2020-10.2022	Projects for turism development	0	40,000	10,000	0	50,000	80,000	100,000	230,000	0
0411	652480-1934111	48305	05.2020-10.2022	Construction of fecal canalization in turistic zo	0	0	5,000	0	5,000	0	0	5,000	0
	Total - Economic Planning and Development - Kaçanik/Kacanik				0	40,000	45,000	0	85,000	130,000	150,000	365,000	0
	Total - Economic Development				0	40,000	45,000	0	85,000	130,000	150,000	365,000	0

652660 - Urban Planning and Environment													
	664450 - Urban Planning and Inspection												
0620	652660-1214657	86254	04.2020-08.2022	Drafting of Projects	79,793	15,000	15,000	0	30,000	25,000	25,000	159,793	0
0620	652660-1831784	46807	05.2020-10.2022	Demoliton of objects and removal of ilegal dur	32,759	15,000	10,000	0	25,000	35,000	35,000	127,759	0
0620	652660-1934228	48405	05.2019-10.2019	Extension of road `Avdurrahim Shehu`	0	0	5,000	0	5,000	0	0	5,000	0
0620	652660-1934236	48413	05.2020-10.2022	Regulation and asphaltation of the road that c	0	0	5,000	0	5,000	50,000	50,000	105,000	0
0620	652660-2037187	50198	05.2020-10.2021	Rehabilitation of Ismajl Raka Boulevard and C	0	90,000	10,000	0	100,000	5,000	0	105,000	0
0620	652660-2037188	50199	04.2020-09.2020	Construction of riverbeds and streams	0	45,000	5,000	0	50,000	100,000	70,000	220,000	0
0620	652660-2037189	50200	05.2020-09.2021	Facade of collective residential buildings	0	45,000	5,000	0	50,000	5,000	0	55,000	0
0620	652660-2037190	50201	04.2020-09.2022	Road regulation and asphalting in urban and r	0	150,000	0	0	150,000	139,553	201,998	491,551	0
	Total - Urban Planning and Inspection				112,552	360,000	55,000	0	415,000	359,553	381,998	1,269,103	0
	Total - Urban Planning and Environment				112,552	360,000	55,000	0	415,000	359,553	381,998	1,269,103	0

652730 - Primary Health Care													
	747000 - Health Primary Care Services												
0721	652730-1214737	88642	05.2020-08.2022	Supply of furniture and equipment in Family M	73,283	35,000	10,000	0	45,000	50,000	50,000	218,283	0
0721	652730-1831807	46820	05.2020-2.2022	Renovation of objects and welfare infrastru	121,362	20,000	10,000	0	30,000	60,000	60,000	271,362	0
0721	652730-1934395	48554	05.2020-09.2020	Purchase of cars for QKMF needs	25,000	45,000	10,000	0	55,000	0	0	80,000	0
0721	652730-2037194	50204	05.2020-10.2022	Construction of social housing facility	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0721	652730-2037200	50208	04.2020-10.2020	Reconstruction of FMC facility in Doganaj-Kac	0	30,000	5,000	0	35,000	0	0	35,000	0



0721	652755-2037197	50206	05.2020-10.2021	Construction of Social Welfare facility	0	0	5,000	0	5,000	5,000	0	10,000	0
	Total - Health Primary Care Services				219,646	130,000	45,000	0	175,000	120,000	115,000	629,646	0
	Total - Primary Health Care				219,646	130,000	45,000	0	175,000	120,000	115,000	629,646	0

652850 - Culture, Youth, Sports													
	850280 - Cultural Services - Kaçanik/Kacanik												
0820	652850-1729066	45064	04.2020-08.2022	Construction of the Stadium "Besnik Begunca	101,832	0	5,000	0	5,000	5,000	5,000	116,832	0
0820	652850-1729086	45084	05.2020-09.2022	Construction and renovation of cultural-histori	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0820	652850-1729089	45087	04.2020-09.2022	Regulation of cemeteries of Martyr and Vetera	34,695	0	10,000	0	10,000	20,000	20,000	84,695	0
0820	652850-1934404	48562	05.2019-10.2022	Renovation of the object of Cultural House "X	13,997	0	5,000	0	5,000	40,000	40,000	98,997	0
	Total - Cultural Services - Kaçanik/Kacanik				150,525	0	30,000	0	30,000	75,000	75,000	330,525	0
	Total - Culture, Youth, Sports				150,525	0	30,000	0	30,000	75,000	75,000	330,525	0

652920 - Education and Science													
	921400 - Administration - Kaçanik/Kacanik												
0980	652920-1214753	86263	04.2020-09.2020	Renovation of school premises and infrastruc	432,748	100,000	20,000	0	120,000	120,000	120,000	792,748	0
0980	652920-1318625	88649	05.2020-09.2022	Supply of school furniture and equipment	39,866	20,000	0	0	20,000	20,000	20,000	99,866	0
0980	652920-1831814	46824	04.2019-10.2020	Construction of Vocational shcools	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0980	652920-1934536	48669	04.2020-10.2022	Construction of Eliminary School in village Iva	120,000	0	5,000	0	5,000	0	0	125,000	0
0980	652920-1934538	48671	04.2020-09.2022	Regulation and functionalization if school cabi	23,491	50,000	0	0	50,000	80,000	80,000	233,491	0
0980	652920-2037204	50210	05.2020-10.2021	Construction of Physical Education Halls at M	0	0	5,000	0	5,000	5,000	0	10,000	0
0980	652920-2037205	50211	05.2020-10.2022	Construction of WFMU - Emin Duraku- Kacan	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0980	652920-2037206	50212	05.2020-10.2022	Construction of the Annex at Skenderbeu Kac	0	0	5,000	0	5,000	5,000	5,000	15,000	0
0980	652920-2037208	50213	05.2020-10.2020	Construction of Primary School. In the village	0	0	5,000	0	5,000	0	0	5,000	0
	Total - Administration - Kaçanik/Kacanik				616,105	170,000	50,000	0	220,000	240,000	235,000	1,311,105	0
	938100 - Primary Education - Kaçanik/Kacanik												
0912	652920-2037612	42130	.2020-12.2020	Concretization tools and information technolo	0	0	0	7,980	7,980	0	0	7,980	0
	Total - Primary Education - Kaçanik/Kacanik				0	0	0	7,980	7,980	0	0	7,980	0
	Total - Education and Science				616,105	170,000	50,000	7,980	227,980	240,000	235,000	1,319,085	0

Total - Kaçanik/Kacanik					3,767,672	1,544,139	400,000	7,980	1,952,119	1,944,553	2,026,998	9,691,342	0
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653000 - Kamenicë/Kamenica													
653160 - Mayor and Municipal Assembly													
	160290 - Office of Mayor - Kamenicë/Kamenica												
0111	653160-2037177	50188	01.2020-06.2022	Participation with Donors	0	0	143,028	0	143,028	143,028	143,028	429,084	0
	Total - Office of Mayor - Kamenicë/Kamenica				0	0	143,028	0	143,028	143,028	143,028	429,084	0
Total - Mayor and Municipal Assembly					0	0	143,028	0	143,028	143,028	143,028	429,084	0

653180 - Public Services, Civil Protection, Emergency													
	184730 - Management of Natural Disasters												
0320	653180-2037176	50187	02.2020-06.2022	Recovery from Natural Disasters	0	0	10,000	0	10,000	10,000	10,000	30,000	0
	Total - Management of Natural Disasters				0	0	10,000	0	10,000	10,000	10,000	30,000	0
Total - Public Services, Civil Protection, Emergency					0	0	10,000	0	10,000	10,000	10,000	30,000	0

653650 - Cadastre and Geodesy													
	651450 - Cadastre Services - Kamenicë/Kamenica												
0610	653650-2037173	50184	02.2020-09.2022	Compensation for Expropriation	0	0	20,000	0	20,000	20,000	20,000	60,000	0
	Total - Cadastre Services - Kamenicë/Kamenica				0	0	20,000	0	20,000	20,000	20,000	60,000	0
Total - Cadastre and Geodesy					0	0	20,000	0	20,000	20,000	20,000	60,000	0

653660 - Urban Planning and Environment													
	664500 - Urban Planning and Inspection												
0620	653160-2037199	50207	02.2020-06.2022	Construction of roads with asphalt, filling of pits	0	143,028	30,972	0	174,000	155,687	195,435	525,122	0
0620	653180-2037193	50203	2.2020-05.2022	Water Supply in Towns and Villages	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0620	653180-2037195	50205	2.2020-08.2022	Water Supply in Towns and Villages	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0620	653660-2037203	50209	03.2020-06.2022	Designing, overseeing projects and drafting a	0	70,000	20,000	0	90,000	90,000	90,000	270,000	0
	Total - Urban Planning and Inspection				0	213,028	70,972	0	284,000	265,687	305,435	855,122	0
Total - Urban Planning and Environment					0	213,028	70,972	0	284,000	265,687	305,435	855,122	0

653730 - Primary Health Care													
	747500 - Health Primary Care Services												
0721	653730-2037171	50182	06.2020-10.2020	Renovation of FMCF, QMFS and amf	0	0	42,000	0	42,000	0	0	42,000	0
	Total - Health Primary Care Services				0	0	42,000	0	42,000	0	0	42,000	0



Total - Primary Health Care					0	0	42,000	0	42,000	0	0	42,000	0
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653755 - Social and Residential Services

756420 - Residential Services													
1060	653755-2037161	50180	03.2020-09.2022	Construction of annex of the building	0	20,000	0	0	20,000	20,000	20,000	60,000	0
Total - Residential Services					0	20,000	0	0	20,000	20,000	20,000	60,000	0
Total - Social and Residential Services					0	20,000	0	0	20,000	20,000	20,000	60,000	0

653920 - Education and Science

921450 - Administration - Kamenicë/Kamenica													
0980	653920-2037143	50163	2.2020-07.2022	Renovation of central heating and supply of b	0	0	63,000	0	63,000	30,000	30,000	123,000	0
0980	653920-2037151	50171	2.2020-08.2022	School Renovations	0	20,000	30,000	0	50,000	50,000	50,000	150,000	0
0980	653920-2037157	50176	2.2020-05.2022	Supply of laboratory equipment	0	20,000	0	0	20,000	20,000	20,000	60,000	0
Total - Administration - Kamenicë/Kamenica					0	40,000	93,000	0	133,000	100,000	100,000	333,000	0
Total - Education and Science					0	40,000	93,000	0	133,000	100,000	100,000	333,000	0

Total - Kamenicë/Kamenica					0	273,028	379,000	0	652,028	558,715	598,463	1,809,206	0
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654000 - Novobërdë/Novo Brdo

654180 - Public Services, Civil Protection, Emergency

181900 - Public Infrastructure - Novobërdë/Novo Brdo													
0451	654480-1422578	90441	02.2014-12.2014	Repair of local roads in the municipality	7,437	19,421	0	0	19,421	21,000	21,000	68,858	0
Total - Public Infrastructure - Novobërdë/Novo Brdo					7,437	19,421	0	0	19,421	21,000	21,000	68,858	0
Total - Public Services, Civil Protection, Emergency					7,437	19,421	0	0	19,421	21,000	21,000	68,858	0

654480 - Economic Development

480300 - Economic Planning and Development - Novobërdë/Novo Brdo													
0411	654480-1524586	41499	02.2016-04.2022	Participation in projects	292,009	48,957	10,000	0	58,957	77,914	54,862	483,742	0
0411	654480-1524589	41500	01.2015-05.2021	Paving of local roads	398,129	70,000	2,000	0	72,000	62,038	80,289	612,456	0
0411	654480-1524592	41501	01.2015-12.2015	Public Lighting local roads	0	23,350	4,650	0	28,000	36,949	36,949	101,898	0
0411	654480-1728946	44961	03.2017-07.2022	Other capital , Construction Material	63,935	19,735	31,085	0	50,820	74,979	74,979	264,713	0
0411	654480-1832310	47203	03.2018-11.2022	Drafting and supervising projects	30,000	0	20,000	0	20,000	20,000	20,000	90,000	0



0411	654480-2037137	50157	01.2020-12.2020	Completion of the sports field at the border	0	30,000	0	0	30,000	0	0	30,000	0
0411	654480-2037148	50168	01.2020-12.2020	Weaving of cemeteries in kosaq village	0	3,523	0	0	3,523	0	0	3,523	0
Total - Economic Planning and Development - Novoberdë/Novo Brdo					784,074	195,565	67,735	0	263,300	271,880	267,079	1,586,333	0
Total - Economic Development					784,074	195,565	67,735	0	263,300	271,880	267,079	1,586,333	0

654730 - Primary Health Care

748000 - Health Primary Care Services													
0721	654730-2037213	50217	01.2020-12.2020	Renovation of MFMC in Novoberde	0	5,000	0	0	5,000	5,000	5,000	15,000	0
Total - Health Primary Care Services					0	5,000	0	0	5,000	5,000	5,000	15,000	0
Total - Primary Health Care					0	5,000	0	0	5,000	5,000	5,000	15,000	0

654755 - Social and Residential Services

756470 - Residential Services													
1060	654755-2037214	50218	01.2020-12.2020	Renovation of residential building	0	20,000	0	0	20,000	10,000	10,000	40,000	0
Total - Residential Services					0	20,000	0	0	20,000	10,000	10,000	40,000	0
Total - Social and Residential Services					0	20,000	0	0	20,000	10,000	10,000	40,000	0

654920 - Education and Science

921500 - Administration - Novoberdë/Novo Brdo													
0980	654920-2037212	50216	01.2020-12.2020	Renovation of educational facilities	0	5,000	0	0	5,000	5,000	5,000	15,000	0
Total - Administration - Novoberdë/Novo Brdo					0	5,000	0	0	5,000	5,000	5,000	15,000	0
927900 - Preschool Education and Kindergardens - Novoberdë/Novo Brdo													
0911	654920-2037138	50158	02.2020-12.2020	Construction of a kindergarten in Llabjan	0	35,000	0	0	35,000	0	0	35,000	0
Total - Preschool Education and Kindergardens - Novoberdë/Novo Brdo					0	35,000	0	0	35,000	0	0	35,000	0
Total - Education and Science					0	40,000	0	0	40,000	5,000	5,000	50,000	0

Total - Novoberdë/Novo Brdo					791,511	279,986	67,735	0	347,721	312,880	308,079	1,760,191	0
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655000 - Shtërpçë/Strpçe

655660 - Urban Planning and Environment

666600 - Spatial Planning and Inspection													
0620	655660-2036266	49442	01.2020.-12.2020	Development of detailed projects	0	0	30,000	0	30,000	50,000	50,000	130,000	0



0620	655660-2036269	49444	01.2020-12.2020	Participation in co-financing projects	0	0	30,000	0	30,000	50,000	50,000	130,000	0
0620	655660-2036274	49449	03.2020-12.2020	Renovation of existing infrastructure and infra	0	108,336	313,319	0	421,655	493,739	493,413	1,408,807	0
	Total - Spatial Planning and Inspection				0	108,336	373,319	0	481,655	593,739	593,413	1,668,807	0
	Total - Urban Planning and Environment				0	108,336	373,319	0	481,655	593,739	593,413	1,668,807	0

655730 - Primary Health Care													
	748500 - Health Primary Care Services												
0721	655730-2036294	49469	01.2020.-12.2020	Special medical equipment	0	56,257	0	0	56,257	65,591	75,298	197,146	0
	Total - Health Primary Care Services				0	56,257	0	0	56,257	65,591	75,298	197,146	0
	Total - Primary Health Care				0	56,257	0	0	56,257	65,591	75,298	197,146	0

655770 - Secondary Health - Shterpce													
	771910 - Secondary Health												
0722	655770-2036689	49803	03.2020.-12.2020	Special medical equipment	0	112,259	0	0	112,259	78,259	78,259	268,777	0
	Total - Secondary Health				0	112,259	0	0	112,259	78,259	78,259	268,777	0
	Total - Secondary Health - Shterpce				0	112,259	0	0	112,259	78,259	78,259	268,777	0

655920 - Education and Science													
	939000 - Primary Education - Shtërpçë/Strpce												
0912	655920-2036278	49453	06.2020-08.2020	Reconstruction of the Staja Markovic Primary	0	65,856	0	0	65,856	2,567	2,567	70,990	0
0912	655920-2036280	49455	06.2020.-12.2020	Reconstruction of the Sarski Odred Primary S	0	59,266	0	0	59,266	0	0	59,266	0
0912	655920-2036283	49458	06.2020-08.2020	Reconstruction of the Rajko Urošević Primary	0	11,057	0	0	11,057	0	0	11,057	0
0912	655920-2036284	49459	06.2020.-12.2020	Reconstruction of the Osman Mani Primary S	0	32,906	0	0	32,906	0	0	32,906	0
0912	655920-2036287	49462	06.2020.-12.2020	Reconstruction of the Razim Cokli Primary Sc	0	42,857	0	0	42,857	0	0	42,857	0
0912	655920-2036289	49464	06.2020.-12.2020	Reconstruction of the Anton Santori Primary S	0	8,580	0	0	8,580	0	0	8,580	0
	Total - Primary Education - Shtërpçë/Strpce				0	220,522	0	0	220,522	2,567	2,567	225,656	0
	951000 - Secondary Education - Shtërpçë/Strpce												
0922	655920-2036290	49465	06.2020.-12.2020	Reconstruction of the Jovan Cvijic High Schoo	0	46,749	0	0	46,749	180,287	179,032	406,068	0
0922	655920-2036292	49467	01.2020.-12.2020	Procurement of the equipment of the cabinet	0	28,882	0	0	28,882	0	0	28,882	0
	Total - Secondary Education - Shtërpçë/Strpce				0	75,631	0	0	75,631	180,287	179,032	434,950	0
	Total - Education and Science				0	296,153	0	0	296,153	182,854	181,599	660,606	0



Total - Shtërpçë/Strpce					0	573,005	373,319	0	946,324	920,443	928,569	2,795,336	0
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656000 - Ferizaj/Uroševac													
656163 - Administration and Personnel													
	163320 - Administration - Ferizaj/Uroševac												
0133	656163-2036760	49854	05.2020-11.2021	Construction of the new building of the Municipality	0	63,742	64,240	0	127,982	127,982	0	255,964	0
	Total - Administration - Ferizaj/Uroševac				0	63,742	64,240	0	127,982	127,982	0	255,964	0
	Total - Administration and Personnel				0	63,742	64,240	0	127,982	127,982	0	255,964	0

656180 - Public Services, Civil Protection, Emergency													
	180320 - Road Infrastructure - Ferizaj/Uroševac												
0451	656180-1318728	88739	01.2014-09.2022	Regulation of green spaces	96,969	40,000	20,000	0	60,000	60,000	60,000	276,969	0
0451	656180-1524529	41689	03.2015-10.2022	Creating green spaces	133,564	15,000	20,000	0	35,000	20,000	20,000	208,564	0
0451	656180-1524850	41690	03.2015-09.2022	Repair of sewerage and water supply	1,077,198	100,000	100,000	0	200,000	200,000	200,000	1,677,198	0
0451	656180-1525075	41691	02.2015-10.2022	Underground container	80,305	0	10,000	0	10,000	10,000	10,000	110,305	0
0451	656180-1626593	44114	03.2016-07.2022	Placing cameras in city	62,292	0	20,000	0	20,000	10,000	10,000	102,292	0
0451	656180-1627216	44042	02.2016-09.2022	Regulation of infrastructure for people with disabilities	59,954	15,000	0	0	15,000	25,000	25,000	124,954	0
0451	656180-1728772	44818	04.2017-08.2021	Construction of the purity building	199,356	120,000	0	0	120,000	30,000	30,000	379,356	0
0451	656180-1934148	48335	03.2019-09.2022	Construction of constructions for deployment	0	0	10,000	0	10,000	10,000	10,000	30,000	0
0451	656180-1934154	48338	03.2019-08.2022	Supply with water pumps and other tools for the fire	15,381	13,769	0	0	13,769	9,843	14,540	53,533	0
0451	656180-2036998	50046	03.2020-05.2020	Construction and installation of overhead containers	0	40,000	20,000	0	60,000	30,000	30,000	120,000	0
0451	656180-2037017	50061	03.2020-09.2022	Build bus stops / receptions and set up cabs for passengers	0	10,000	10,000	0	20,000	20,000	20,000	60,000	0
0451	656180-2037021	50064	02.2020-10.2022	Technical regulation of traffic and light signs	0	50,000	0	0	50,000	50,000	50,000	150,000	0
0451	656180-2037067	50100	02.2020-10.2022	Removal of solid landfills	0	20,000	20,000	0	40,000	40,000	40,000	120,000	0
0451	656480-1319493	88772	02.2013-11.2022	Repair of roads with asphalt and sidewalks	1,147,001	200,000	70,000	0	270,000	250,000	300,000	1,967,001	0
0451	656480-1319494	88773	01.2013-10.2022	Reconstruction gravel roads - the opening of new roads	1,179,883	50,000	50,000	0	100,000	100,000	150,000	1,529,883	0
0451	656480-1525377	41523	02.2015-10.2022	Repair of public lighting network	1,166,896	100,000	150,000	0	250,000	250,000	300,000	1,966,896	0
0451	656480-2037069	50101	04.2020-07.2020	Regulation of the green market	0	100,000	0	0	100,000	85,000	85,000	270,000	0
	Total - Road Infrastructure - Ferizaj/Uroševac				5,218,798	873,769	500,000	0	1,373,769	1,199,843	1,354,540	9,146,950	0
	181920 - Public Infrastructure - Ferizaj/Uroševac												
0451	656180-1422724	90498	03.2014-07.2020	Paving the road st Gj.Fishta. to E.T. ...	213,418	68,000	0	0	68,000	100,000	0	381,418	0
0451	656180-1422750	90502	03.2016-10.2020	Asphalting the road in Zllatar	387,054	20,000	0	0	20,000	0	0	407,054	0



0451	656180-1524812	41536	04.2015-05.2020	Repair of sewer and road Halil Alidemaj	206,230	33,000	0	0	33,000	0	0	239,230	0
0451	656180-1628163	41877	02.2016-09.2019	Energy Efficiency Measures in Public Building	0	0	5,000	0	5,000	20,000	150,000	175,000	0
0451	656180-1730009	45863	02.2017-10.2020	Paving the road to the water factory and in the	95,784	0	40,071	0	40,071	0	0	135,855	0
0451	656180-1934112	48306	03.2019-10.2020	Asphalting of roads in Dubrave village - two y	67,992	53,676	0	0	53,676	0	0	121,668	0
0451	656180-1934117	48311	03.2019-10.2022	Asphalting of the alleys in Bablak and the rem	70,000	0	130,000	0	130,000	150,000	100,000	450,000	0
0451	656180-1934121	48315	03.2019-10.2022	Asphalting of roads and sidewalks in the villag	30,000	30,000	40,000	0	70,000	200,000	30,000	330,000	0
0451	656180-1934128	48319	03.2019-09.2022	Construction of the pavement on the main roa	100,000	100,000	120,000	0	220,000	350,000	200,000	870,000	0
0451	656180-1934131	48321	03.2019-09.2021	Construction of pavement from village Balaj to	50,000	0	20,000	0	20,000	100,000	0	170,000	0
0451	656180-1934372	48533	03.2019-10.2020	Sewerage and pavement adjustment on Riza	40,000	50,000	19,000	0	69,000	0	0	109,000	0
0451	656180-2036863	49948	03.2020-09.2022	Asphalting of roads in Balaj village	0	60,000	0	0	60,000	150,000	200,000	410,000	0
0451	656180-2036870	49955	03.2020-10.2020	Asphalting of the road Zaskok Ferizaj	0	10,000	0	0	10,000	130,000	350,000	490,000	0
0451	656180-2036878	49963	02.2020-09.2022	Asphalting of roads in the villages of Sojeve, D	0	50,000	0	0	50,000	150,000	300,000	500,000	0
0451	656180-2036880	49167	02.2020-11.2022	Asphalting and selection of Agim Ramadani ro	0	0	10,000	0	10,000	150,000	300,000	460,000	0
0451	656180-2036936	49176	03.2020-10.2022	Asphalting of the main road and sidewalks in	0	0	40,000	0	40,000	100,000	200,000	340,000	0
0451	656180-2036957	50025	03.2020-09.2021	Construction of sidewalk in Doganaj village	0	0	50,000	0	50,000	100,000	0	150,000	0
0451	656180-2036962	50029	03.2020-11.2022	Reconstruction of the public lighting network	0	0	80,000	0	80,000	250,000	250,000	580,000	0
0451	656180-2037031	50074	03.2022-11.2022	Reconstruction of the street 12 June	0	0	0	0	0	0	250,000	250,000	0
0451	656180-2037034	50077	02.2020-09.2022	Pavement arrangement on the main road in th	0	0	0	0	0	30,000	20,000	50,000	0
0451	656180-2037040	50081	03.2020-10.2022	Construction of western ring by FSK , connec	0	0	0	0	0	20,000	350,000	370,000	0
0451	656180-2037209	50214	03.2020-10.2022	Widening the road Liman Reka and B.Rexhep	0	0	0	0	0	0	290,000	290,000	0
0451	656180-2037210	50215	03.2020-09.2022	Construction of playgrounds in different neigh	0	0	0	0	0	20,000	50,000	70,000	0
0451	656480-1111559	83270	02.2011-09.2022	Participation in projects with donors	3,572,733	0	20,000	0	20,000	50,000	50,000	3,692,733	0
0451	656480-1319495	88774	02.2013-11.2022	The drafting and revision of projects detailed	1,012,976	135,000	0	0	135,000	150,000	100,000	1,397,976	0
0451	656480-1319567	88775	02.2013-09.2022	Construction of houses for social occasions	373,716	20,000	0	0	20,000	10,000	150,000	553,716	0
0451	656480-1524169	41546	02.2015-09.2020	Paving the road Rahovice - Mirash	277,373	22,299	0	0	22,299	0	0	299,672	0
0451	656480-1524177	41547	03.2015-01.2021	Asphalting of streets in the city	1,665,090	250,000	375,000	0	625,000	0	0	2,290,090	0
0451	656480-1626557	44047	03.2016-09.2021	Asphalting the road in Dremjak	182,879	60,000	0	0	60,000	150,000	0	392,879	0
0451	656480-1626566	44048	02.2016-09.2020	Asphalting the road in Lloshkobare	299,759	25,985	0	0	25,985	0	0	325,744	0
0451	656480-1626575	44052	03.2016-09.2020	Reconstruction of the road Bajram Suleiman C	438,296	200,000	6,144	0	206,144	0	0	644,440	0
0451	656480-1626591	44060	02.2016-09.2020	Paving the road in the village Rakaj	189,277	80,000	0	0	80,000	200,000	0	469,277	0
0451	656480-1626605	44063	03.2016-10.2022	Paving the road with four lanes of Cen Dugoll	554,520	0	50,000	0	50,000	150,000	100,000	854,520	0
0451	656480-1626907	44067	03.2016-05.2020	Paving relationship with the school district tha	337,730	0	33,556	0	33,556	0	0	371,286	0



0451	656480-1626924	44073	03.2016-04.2020	Paving the road in Prelez of Muhaxhereve	284,420	90,226	0	0	90,226	0	0	374,646	0
0451	656480-1626962	44076	03.2016-04.2020	Paving the streets in Nerodime Low	354,005	39,816	0	0	39,816	0	0	393,821	0
0451	656480-1627232	44094	03.2016-10.2022	The northern collector of the village sewage s	256,690	0	250,000	0	250,000	510,000	100,000	1,116,690	0
0451	656480-1627568	44100	03.2016-09.2022	Participation in donor projects, water supply in	120,000	0	100,000	0	100,000	200,000	400,000	820,000	0
0451	656480-1729019	45026	02.2017-09.2020	Asphalting of roads in Surqine village	141,490	100,000	21,421	0	121,421	0	0	262,911	0
0451	656480-1729038	45041	03.2017-04.2020	Asphalting the roads in Kosine village	129,999	100,000	0	0	100,000	0	0	229,999	0
0451	656480-1729045	45046	03.2017-06.2020	Asphalting of the roads in upper Neredime vill	264,745	40,000	150,000	0	190,000	0	0	454,745	0
0451	656480-1729048	45048	04.2017-06.2020	Asphalting of the roads in Fshati i Vjeter	161,062	32,229	0	0	32,229	0	0	193,291	0
0451	656480-1729054	45052	04.2017-06.2020	Asphalting of the roads in Manastic village	241,656	60,000	30,000	0	90,000	0	0	331,656	0
0451	656480-1729056	45054	03.2017-05.2020	Asphalting of the road in Softaj village	92,995	39,416	16,931	0	56,347	0	0	149,342	0
0451	656480-1729061	45059	03.2017-05.2021	Asphalting of the roads in Mirash village	109,992	30,000	0	0	30,000	70,000	0	209,992	0
0451	656480-1729068	45066	02.2017-10.2020	Asphalting of the roads in Slivove	143,529	200,000	0	0	200,000	0	0	343,529	0
0451	656480-1729155	45146	05.2017-09.2020	Asphalting of the roads in Komogllave village	450,767	33,241	0	0	33,241	0	0	484,008	0
0451	656480-1729165	45156	05.2017-09.2020	Asphalting of the roads in Tern village	95,000	49,000	0	0	49,000	0	0	144,000	0
0451	656480-1729180	45169	04.2017-10.2020	Asphalting of the streets in Pojate village	129,628	100,000	50,000	0	150,000	0	0	279,628	0
0451	656480-1729186	45174	06.2017-10.2020	Asphalting the roads in Papaz village	130,000	52,316	0	0	52,316	0	0	182,316	0
0451	656480-1729188	45176	04.2017-10.2020	Asphalting of the roads in Talinox I Jerlive	105,900	20,000	10,000	0	30,000	0	0	135,900	0
0451	656480-1729193	45181	04.2017-06.2020	Expansion of the road Ahmet Kaqiku	89,345	0	0	0	0	50,000	100,000	239,345	0
0451	656480-1729198	45186	03.2017-05.2020	Expansion of Sherret road and adjustment of	209,461	71,789	0	0	71,789	0	0	281,250	0
0451	656480-1729201	45188	03.2017-05.2021	Expansion of Rexhep Bislmi Road from the c	169,091	0	50,000	0	50,000	80,000	0	299,091	0
0451	656480-1729202	45189	03.2017-06.2020	Asphalting of Sali Ceku road	128,704	50,125	0	0	50,125	0	0	178,829	0
0451	656480-1831975	46951	03.2018-10.2020	Asphalting of roads in Cernille	82,002	55,000	0	0	55,000	0	0	137,002	0
0451	656480-1934261	48436	03.2019-10.2021	Regulation of Underground Infrastructure and	179,994	300,000	50,000	0	350,000	700,000	450,000	1,679,994	0
0451	656480-1934330	48492	04.2019-10.2022	Asphalting of the road linking the Omuraj neig	72,392	0	200,000	0	200,000	340,000	50,000	662,392	0
0451	656480-1934334	48495	03.2019-05.2022	Water supply in Greme and Dremjak villages	50,000	0	80,000	0	80,000	100,000	50,000	280,000	0
0451	656480-2037001	50047	04.2020-06.2020	Completion of sewage in town and village, se	0	0	10,000	0	10,000	0	0	10,000	0
0451	656480-2037002	50048	05.2020-08.2020	Construction of the North-West collector, for in	0	100,000	80,000	0	180,000	500,000	100,000	780,000	0
0451	656480-2037003	50049	04.2020-07.2020	Asphalting of roads and distribution of water p	0	0	50,000	0	50,000	150,000	200,000	400,000	0
0451	656480-2037004	50050	03.2020-06.2020	Pavement repair in Pleshine village and pavin	0	0	50,000	0	50,000	70,000	0	120,000	0
0451	656480-2037005	50051	03.2020-05.2020	Construction of the new bus station Ferizaj	0	20,000	40,000	0	60,000	150,000	300,000	510,000	0
0451	656480-2037035	50078	03.2020-06.2020	Operationalization of water supply network, Gr	0	0	20,000	0	20,000	100,000	100,000	220,000	0
0451	656650-1728736	44798	03.2017-07.2022	Geo-mechanical reviews	139,549	50,000	25,000	0	75,000	100,000	100,000	414,549	0



0451	656660-1524563	41553	05.2015-06.2020	Regulation of river routes " Imri Halili"	112,759	10,000	43,550	0	53,550	0	0	166,309	0
0451	656660-1626673	44105	04.2016-09.2020	Paving the road Nerodime - Balaj	411,948	0	50,000	0	50,000	0	0	461,948	0
0451	656660-1831966	46945	02.2018-10.2021	Asphalting the roads in Prelez Jerlive	136,542	37,465	0	0	37,465	80,000	0	254,007	0
0451	656660-2036776	49868	03.2020-05.2020	Construction of the new city cemetery comple	0	0	155,000	0	155,000	250,000	400,000	805,000	0
0451	656850-1933963	48207	05.2019-07.2021	Repair of the cultural center and construction	38,626	0	80,000	0	80,000	70,000	0	188,626	0
Total - Public Infrastructure - Ferizaj/Urosevac					15,197,115	2,948,583	2,650,673	0	5,599,256	6,250,000	5,790,000	32,836,371	0
Total - Public Services, Civil Protection, Emergency					20,415,913	3,822,352	3,150,673	0	6,973,025	7,449,843	7,144,540	41,983,321	0

656470 - Agriculture, Forestry and Rural Development

470320 - Agriculture - Ferizaj/Urosevac													
0421	656470-1933550	47847	05.2019-09.2022	Building / Capacity Building of Farming Mecha	59,411	60,000	13,748	0	73,748	70,000	150,000	353,159	0
0421	656470-1933562	47859	03.2019-06.2022	Construction of infrastructure for the protectio	79,994	80,000	0	0	80,000	80,000	80,000	319,994	0
0421	656470-2036933	50007	03.2020-08.2020	Road gravel road arrangement	0	90,000	0	0	90,000	100,000	100,000	290,000	0
0421	656470-2036997	50045	02.2020-07.2020	Regulation of the animal market and construc	0	70,000	0	0	70,000	50,000	50,000	170,000	0
Total - Agriculture - Ferizaj/Urosevac					139,405	300,000	13,748	0	313,748	300,000	380,000	1,133,153	0
Total - Agriculture, Forestry and Rural Development					139,405	300,000	13,748	0	313,748	300,000	380,000	1,133,153	0

656480 - Economic Development

480720 - Tourism - Ferizaj/Urosevac													
0473	656480-1422911	90515	03.2014-10.2022	Subsidizing businesses (vouchers)	610,498	118,986	0	0	118,986	60,000	100,000	889,484	0
0473	656480-1626549	44115	03.2016-10.2022	Support and construction of infrastructure in e	49,992	0	0	0	0	30,000	50,000	129,992	0
0473	656480-2036937	50010	03.2020-11.2022	Support and construction of infrastructure in te	0	20,000	0	0	20,000	20,000	20,000	60,000	0
Total - Tourism - Ferizaj/Urosevac					660,491	138,986	0	0	138,986	110,000	170,000	1,079,477	0
Total - Economic Development					660,491	138,986	0	0	138,986	110,000	170,000	1,079,477	0

656650 - Cadastre and Geodesy

651600 - Cadastre Services - Ferizaj/Urosevac													
0610	656480-1111923	83278	03.2014-10.2021	Purchase of lands (Expropriation)	1,780,444	521,034	178,966	0	700,000	800,000	900,000	4,180,444	0
Total - Cadastre Services - Ferizaj/Urosevac					1,780,444	521,034	178,966	0	700,000	800,000	900,000	4,180,444	0
Total - Cadastre and Geodesy					1,780,444	521,034	178,966	0	700,000	800,000	900,000	4,180,444	0

656660 - Urban Planning and Environment



	664650 - Urban Planning and Inspection												
0620	656660-094894	71050	04.2012-09.2021	Destruction of premises with no license	253,869	40,000	0	0	40,000	70,000	50,000	413,869	0
0620	656660-1525058	41570	09.2015-11.2019	Area Map of the municipality	253,980	20,000	20,000	0	40,000	0	0	293,980	0
0620	656660-2036838	49926	03.2020-03.2022	Creating new parks	0	17,012	37,001	0	54,013	50,000	30,000	134,013	0
	Total - Urban Planning and Inspection				507,849	77,012	57,001	0	134,013	120,000	80,000	841,862	0
Total - Urban Planning and Environment					507,849	77,012	57,001	0	134,013	120,000	80,000	841,862	0

656730 - Primary Health Care													
	749000 - Health Primary Care Services												
0721	656180-2037006	50052	03.2020-04.2020	Buying a T-5 Autotransporter	0	15,000	0	0	15,000	0	0	15,000	0
0721	656730-1422397	90519	04.2016-09.2022	Renovation of health facilities	142,314	0	0	0	0	0	50,000	192,314	0
0721	656730-1831927	46912	05.2018-04.2021	Regulation of MFC Courts	57,681	25,000	0	0	25,000	0	20,000	102,681	0
0721	656730-1831970	46949	04.2018-09.2020	Construction of ambulance in Softaj	40,000	25,000	0	0	25,000	0	0	65,000	0
0721	656730-2036871	49956	04.2020-07.2022	Building a retirement home.	0	55,000	0	0	55,000	200,000	100,000	355,000	0
0721	656730-2036885	49968	02.2021-09.2022	Construction of FMC 2	0	0	0	0	0	120,000	120,000	240,000	0
0721	656730-2036890	49972	03.2021-09.2022	Construction of AMF in Prelez Jerlive	0	82,783	0	0	82,783	50,000	133,820	266,603	0
	Total - Health Primary Care Services				239,994	202,783	0	0	202,783	370,000	423,820	1,236,597	0
Total - Primary Health Care					239,994	202,783	0	0	202,783	370,000	423,820	1,236,597	0

656755 - Social and Residential Services													
	756570 - Residential Services												
1060	656755-1934666	48762	02.2019-09.2021	Adjustment of the fence, warehouse and gara	5,000	20,000	0	0	20,000	15,461	20,000	60,461	0
	Total - Residential Services				5,000	20,000	0	0	20,000	15,461	20,000	60,461	0
Total - Social and Residential Services					5,000	20,000	0	0	20,000	15,461	20,000	60,461	0

656850 - Culture, Youth, Sports													
	851120 - Sports and Recreation - Ferizaj/Urosevac												
0810	656850-1626983	44133	02.2016-12.2020	Building the sport hall	259,267	30,000	40,000	0	70,000	0	0	329,267	0
0810	656850-1729199	45187	04.2017-08.2020	Building of sport areas in cities and villages	100,000	20,000	20,000	0	40,000	0	0	140,000	0
0810	656850-1934036	48258	04.2019-07.2021	Renovation of Hall, Bill Clinton	49,400	0	0	0	0	50,000	0	99,400	0
0810	656850-2036893	49975	02.2021-09.2021	Renovation of the Museum of Memory	0	0	0	0	0	10,000	0	10,000	0
0810	656850-2036903	49981	02.2021-09.2021	Summer scene construction	0	0	0	0	0	10,000	0	10,000	0



0810	656850-2036927	50002	03.2021-04.2022	Construction of a sports cultural center in the	0	0	0	0	0	50,000	100,000	150,000	0
0810	656850-2036939	50011	04.2020-08.2022	Building a gym for combat sports	0	19,268	20,732	0	40,000	10,000	177,732	227,732	0
0810	656850-2037057	50091	03.2020-10.2022	The city stadium	0	0	0	0	0	20,000	100,000	120,000	0
Total - Sports and Recreation - Ferizaj/Urosevac					408,668	69,268	80,732	0	150,000	150,000	377,732	1,086,400	0
Total - Culture, Youth, Sports					408,668	69,268	80,732	0	150,000	150,000	377,732	1,086,400	0

656920 - Education and Science													
939300 - Primary Education - Ferizaj/Urosevac													
0912	656920-1626926	44134	02.2016-12.2020	Construction of primary school in Komogllave	701,574	120,000	0	0	120,000	0	0	821,574	0
0912	656920-2036730	49833	02.2020-09.2021	Construction of sports hall Old village Bibaj	0	50,000	0	0	50,000	50,000	0	100,000	0
0912	656920-2036759	49853	09.2020-09.2021	Construction of the new school in Neredime	0	40,000	0	0	40,000	50,000	0	90,000	0
0912	656920-2036777	49869	03.2020-09.2022	Elementary school renovation in the village of	0	30,000	0	0	30,000	200,000	74,302	304,302	0
0912	656920-2037607	42125	01.2020-12.2020	Concretization tools and information technolo	0	0	0	31,920	31,920	0	0	31,920	0
Total - Primary Education - Ferizaj/Urosevac					701,574	240,000	0	31,920	271,920	300,000	74,302	1,347,796	0
951300 - Secondary Education - Ferizaj/Urosevac													
0922	656920-1626918	44149	04.2016-09.2022	Construction of the high school in Ferizaj	739,465	733,761	0	0	733,761	230,000	900,000	2,603,226	0
Total - Secondary Education - Ferizaj/Urosevac					739,465	733,761	0	0	733,761	230,000	900,000	2,603,226	0
Total - Education and Science					1,441,040	973,761	0	31,920	1,005,681	530,000	974,302	3,951,023	0

Total - Ferizaj/Urosevac					25,598,803	6,188,938	3,545,360	31,920	9,766,218	9,973,286	10,470,394	55,808,701	0
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657000 - Viti/Vitina													
657175 - Budget and Finance													
175330 - Budgeting													
0112	657175-1421503	90552	03.2020-09.2022	Participation in projects with donatorr	1,603,466	118,000	80,000	0	198,000	280,733	284,750	2,366,949	0
0112	657175-1523862	41593	04.2020-08.2022	Asphalt rural road	1,991,795	170,000	110,000	0	280,000	250,000	310,000	2,831,795	0
0112	657175-1523899	41597	03.2020-10.2022	Construction of sewage	269,797	100,000	50,000	0	150,000	130,000	170,000	719,797	0
0112	657175-1523959	41600	09.2020-07.2022	Fixing the roads with gravel	476,373	90,000	20,000	0	110,000	110,000	230,000	926,373	0
0112	657175-1524421	41604	03.2020-11.2022	Construction of sidewalks and public lighting	1,072,059	230,000	55,000	0	285,000	200,000	230,000	1,787,059	0
0112	657175-1525113	44151	07.2019-04.2022	Cleaning and rivers and streams	128,831	20,865	14,135	0	35,000	69,837	80,000	313,668	0
0112	657175-1627160	44152	05.2020-08.2022	Construction of sport fields	231,121	58,000	25,000	0	83,000	85,000	95,000	494,121	0
0112	657175-1627180	44153	05.2020-09.2022	Construction of public green spaces	148,964	30,000	15,000	0	45,000	55,000	130,000	378,964	0



0112	657175-2036580	49717	04.2020-11.2022	Aspfalling of the road in village Smire, Kolisht	0	179,150	10,000	0	189,150	110,000	0	299,150	0
0112	657175-2036656	49782	04.2020-11.2020	The extention of the bridge	0	10,000	5,000	0	15,000	0	0	15,000	0
0112	657175-2036663	49788	04.2020-11.2021	Suportive sport field in Pozheran	0	80,000	50,000	0	130,000	120,000	0	250,000	0
Total - Budgeting					5,922,405	1,086,015	434,135	0	1,520,150	1,410,570	1,529,750	10,382,875	0
Total - Budget and Finance					5,922,405	1,086,015	434,135	0	1,520,150	1,410,570	1,529,750	10,382,875	0

657730 - Primary Health Care													
749500 - Health Primary Care Services													
0721	657730-1524838	41614	05.2020-05.2022	Renovation of ambulances	242,184	7,704	2,296	0	10,000	69,972	80,000	402,156	0
0721	657730-2036748	49848	03.2020-11.2021	Furnishment with autoambulance	0	30,000	10,000	0	40,000	0	0	40,000	0
0721	657730-2036865	49950	01.2020-09.2021	Construktion of ambulanca in village Terpeza	0	20,000	0	0	20,000	40,000	0	60,000	0
Total - Health Primary Care Services					242,184	57,704	12,296	0	70,000	109,972	80,000	502,156	0
Total - Primary Health Care					242,184	57,704	12,296	0	70,000	109,972	80,000	502,156	0

657920 - Education and Science													
921650 - Administration - Viti/Vitina													
0980	657920-1319604	88818	07.2020-05.2022	Renovation of schools	101,234	62,832	7,168	0	70,000	100,000	90,000	361,234	0
Total - Administration - Viti/Vitina					101,234	62,832	7,168	0	70,000	100,000	90,000	361,234	0
939600 - Primary Education - Viti/Vitina													
0912	657920-2037623	42141	07.2020-12.2020	Concretization tools and information technolo	0	0	0	7,980	7,980	0	0	7,980	0
Total - Primary Education - Viti/Vitina					0	0	0	7,980	7,980	0	0	7,980	0
Total - Education and Science					101,234	62,832	7,168	7,980	77,980	100,000	90,000	369,214	0

Total - Viti/Vitina					6,265,823	1,206,551	453,599	7,980	1,668,130	1,620,542	1,699,750	11,254,245	0
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658000 - Partesh/Partes													
658160 - Mayor and Municipal Assembly													
160340 - Office of Mayor - Partesh/Partes													
0111	658160-1729998	45853	04.2017-06.2021	Participation in donor	262,853	31,220	58,801	0	90,021	77,804	66,543	497,221	0
Total - Office of Mayor - Partesh/Partes					262,853	31,220	58,801	0	90,021	77,804	66,543	497,221	0
Total - Mayor and Municipal Assembly					262,853	31,220	58,801	0	90,021	77,804	66,543	497,221	0



658920 - Education and Science													
	939900 - Primary Education - Partesh/Partes												
0912	658920-1832465	47285	03.2018-12.2018	Participation with donors in education	22,374	10,007	0	0	10,007	0	0	32,381	0
	Total - Primary Education - Partesh/Partes				22,374	10,007	0	0	10,007	0	0	32,381	0
	Total - Education and Science				22,374	10,007	0	0	10,007	0	0	32,381	0

Total - Partesh/Partes					285,227	41,227	58,801	0	100,028	77,804	66,543	529,602	0
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659000 - Hani i Elezit/Elez Han													
659180 - Public Services, Civil Protection, Emergency													
	184440 - Fires Prevention and Inspection												
0320	659180-1524094	41620	03.2020-11.2022	Emergency Fund	27,478	0	10,000	0	10,000	10,000	10,000	57,478	0
0320	659180-1524099	41621	04.2021-11.2021	The building of a bus station	0	0	0	0	0	20,000	0	20,000	0
0320	659180-1729709	45628	03.2020-11.2022	Repair of roads and sidewalks Elez Han	12,711	0	5,000	0	5,000	10,000	10,000	37,711	0
0320	659180-1832327	47216	03.2020-11.2020	Increasing water capacity and regulating the v	74,775	0	5,000	0	5,000	0	0	79,775	0
0320	659180-2036883	49966	06.2020-11.2020	Regulation of public springs in settlements	0	5,000	5,000	0	10,000	0	0	10,000	0
0320	659660-1421522	90573	03.2020-11.2020	Public lighting of urban and rural area	33,398	5,000	5,000	0	10,000	0	0	43,398	0
	Total - Fires Prevention and Inspection				148,361	10,000	30,000	0	40,000	40,000	20,000	248,361	0
	Total - Public Services, Civil Protection, Emergency				148,361	10,000	30,000	0	40,000	40,000	20,000	248,361	0

659660 - Urban Planning and Environment													
	664800 - Urban Planning and Inspection												
0620	659660-1421889	90600	04.2020-10.2020	Renovation of the old school in Krivenik	0	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1524141	41628	04.2020-11.2022	Funds for expropriation	51,202	0	5,000	0	5,000	10,000	10,000	76,202	0
0620	659660-1524147	41629	04.2020-11.2022	Sanitation regulation in the remaining quarters	70,898	0	10,000	0	10,000	10,000	20,000	110,898	0
0620	659660-1524170	41631	03.2020-11.2020	Facade of public facilities	0	0	5,000	0	5,000	0	0	5,000	0
0620	659660-1524192	41635	03.2020-11.2020	Adjustment of the riverbed Lepenc	0	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1524235	41640	03.2020-11.2020	Greening of some public spaces	3,572	0	5,000	0	5,000	0	0	8,572	0
0620	659660-1524418	41641	03.2020-11.2022	Free funds for co financing	315,025	0	25,000	0	25,000	50,000	50,000	440,025	0
0620	659660-1524430	41642	02.2020-11.2022	Fund for project design	24,921	10,000	10,000	0	20,000	21,756	27,632	94,309	0
0620	659660-1524504	41646	03.2021-10.2022	Construction of wastewater plant	0	0	0	0	0	100,000	120,000	220,000	0
0620	659660-1524531	41649	03.2022-11.2022	Construction the sewage system in the village	0	0	0	0	0	0	100,000	100,000	0



0620	659660-1524646	41662	04.2022-10.2022	Construciton of the fecal sewage Krivenik -Se	0	0	0	0	0	0	100,000	100,000	0
0620	659660-1524663	41665	02.2021-10.2022	Identification and expropriation of property for	0	0	0	0	0	80,000	60,000	140,000	0
0620	659660-1729804	45700	03.2020-11.2020	Paving of the streets with concrete slabs in ur	67,426	0	10,000	0	10,000	0	0	77,426	0
0620	659660-1729806	45702	03.2020-11.2020	Paving of the streets with concrete slabs in ru	252,638	80,000	0	0	80,000	0	0	332,638	0
0620	659660-1729817	45710	04.2020-11.2022	Regulation of the Sanitation in the remaining r	107,646	20,000	10,000	0	30,000	20,000	20,000	177,646	0
0620	659660-1729868	45755	04.2020-11.2020	Asphalting of the road from the village Neqav	99,704	0	5,000	0	5,000	0	0	104,704	0
0620	659660-1729890	45772	04.2020-11.2020	Regulation of the streams and the sanitation a	29,991	0	10,000	0	10,000	0	0	39,991	0
0620	659660-1832418	47270	04.2020-10.2020	Asphalting of the cemetery Gorance-Kricenik	0	0	5,000	0	5,000	0	0	5,000	0
0620	659660-1832420	47272	03.2021-11.2021	Construction of protection wall in street Brigac	0	0	0	0	0	30,000	0	30,000	0
0620	659660-1934889	48910	03.2020-11.2020	Construction (reopening, extension) and asph	129,999	20,000	5,000	0	25,000	0	0	154,999	0
0620	659660-1934902	48921	04.2020-11.2022	Construction of a cultural center in Hani i Elez	50,000	140,000	0	0	140,000	30,000	50,000	270,000	0
0620	659660-1934907	48926	04.2020-11.2020	Building landfill for solid waste disposal	0	0	10,000	0	10,000	0	0	10,000	0
0620	659660-1934917	48936	04.2020-11.2021	Construction of the sports hall	0	0	5,000	0	5,000	50,000	50,000	105,000	0
0620	659660-2036887	49969	05.2020-10.2020	Repair of memorial plaques and cemeteries	0	0	5,000	0	5,000	0	0	5,000	0
0620	659660-2036901	49980	04.2020-11.2020	Afforestation of bare areas	0	0	4,772	0	4,772	0	0	4,772	0
0620	659660-2036910	49987	06.2020-10.2021	Construction of pedestrian sidewalks in rural	0	0	10,000	0	10,000	25,000	0	35,000	0
0620	659660-2037120	50146	04.2020-11.2020	Construction of protective walls of rural and ur	0	0	5,000	0	5,000	0	0	5,000	0
	Total - Urban Planning and Inspection				1,203,023	270,000	164,772	0	434,772	426,756	607,632	2,672,183	0
	Total - Urban Planning and Environment				1,203,023	270,000	164,772	0	434,772	426,756	607,632	2,672,183	0

659730 - Primary Health Care

	750500 - Health Primary Care Services												
0721	659730-1627489	44177	04.2021-11.2021	Construction of the second floor of main cente	0	0	0	0	0	40,000	0	40,000	0
0721	659730-1934929	48948	04.2020-11.2022	Construction of houses and dwellings for soc	0	0	15,000	0	15,000	30,000	30,000	75,000	0
0721	659730-2036917	49993	06.2020-11.2020	Renovation of the health house facility	0	15,000	0	0	15,000	0	0	15,000	0
	Total - Health Primary Care Services				0	15,000	15,000	0	30,000	70,000	30,000	130,000	0
	Total - Primary Health Care				0	15,000	15,000	0	30,000	70,000	30,000	130,000	0

659920 - Education and Science

	921750 - Administration												
0980	659920-1524728	41675	03.2020-11.2021	Construction of sports halls in Paldenice dhe	138,624	100,000	0	0	100,000	60,000	0	298,624	0
0980	659920-1627407	44178	04.2021-11.2021	Construction of the defense wall of the elemet	0	0	0	0	0	20,000	0	20,000	0



0980	659920-1627431	44179	04.2020-11.2021	Equipment of the cabinets with teaching tools	49,992	0	10,000	0	10,000	15,000	0	74,992	0
0980	659920-1729759	45667	04.2020-10.2022	Regulation of school infrastructure	29,759	0	10,000	0	10,000	10,000	20,000	69,759	0
0980	659920-1934932	48951	04.2020-11.2020	Building of sports areas	95,629	0	5,000	0	5,000	0	0	100,629	0
Total - Administration					314,005	100,000	25,000	0	125,000	105,000	20,000	564,005	0
Total - Education and Science					314,005	100,000	25,000	0	125,000	105,000	20,000	564,005	0

Total - Hani i Elezit/Elez Han					1,665,389	395,000	234,772	0	629,772	641,756	677,632	3,614,549	0
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660000 - Klllokot													
660160 - Mayor and Municipal Assembly													
	160360 - Office of Mayor - Klllokot												
0111	660160-1832468	47286	03.2018-11.2018	Regulation and expansion of public lighting in	149,136	0	40,000	0	40,000	0	0	189,136	0
0111	660160-1832475	47289	03.2018-05.2021	Asphalting of all unpaved roads in the territory	269,972	31,153	23,847	0	55,000	146,914	148,168	620,054	0
0111	660160-1934989	48997	03.2019-11.2019	Filling of Polish roads	40,000	0	25,000	0	25,000	0	0	65,000	0
0111	660160-1934994	49001	03.2019-11.2019	Construction and regulation of the sidewalk or	46,815	0	20,000	0	20,000	0	0	66,815	0
0111	660160-2036800	49891	03.2020-11.2020	Dam at the bridge in Gerqar	0	0	10,000	0	10,000	0	0	10,000	0
0111	660160-2036803	49894	03.2020-11.2020	Construction of water supply pool in Gerqar	0	0	5,851	0	5,851	0	0	5,851	0
Total - Office of Mayor - Klllokot					505,922	31,153	124,698	0	155,851	146,914	148,168	956,855	0
Total - Mayor and Municipal Assembly					505,922	31,153	124,698	0	155,851	146,914	148,168	956,855	0

660920 - Education and Science													
	940500 - Primary Education - Klllokot												
0912	660920-2036805	49896	03.2020-11.2020	Fences in the school yard	0	10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Primary Education - Klllokot					0	10,000	0	0	10,000	10,000	10,000	30,000	0
Total - Education and Science					0	10,000	0	0	10,000	10,000	10,000	30,000	0

Total - Klllokot					505,922	41,153	124,698	0	165,851	156,914	158,168	986,855	0
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661000 - Ranillug													
661160 - Mayor and Municipal Assembly													
	160370 - Office of Mayor - Ranillug												
0111	661160-1934845	48868	03.2019-09.2020	Construction of additional church building in R	23,293	15,000	0	0	15,000	0	0	38,293	0



0111	661160-2037089	50119	02.2021-11.2021	Construction of a sports hall	0	0	0	0	0	76,400	74,965	151,365	0
0111	661160-2037095	50124	04.2020-09.2020	Construction of a facility for drivers of the municipal	0	9,600	0	0	9,600	0	0	9,600	0
0111	661160-2037121	50147	04.2020-10.2020	Reconstruction of the Church building in Donji	0	11,000	0	0	11,000	0	0	11,000	0
0111	661160-2037125	50150	04.2020-11.2020	Reconstruction of the auxiliary church building	0	9,000	0	0	9,000	0	0	9,000	0
Total - Office of Mayor - Ranillug					23,293	44,600	0	0	44,600	76,400	74,965	219,258	0
Total - Mayor and Municipal Assembly					23,293	44,600	0	0	44,600	76,400	74,965	219,258	0

661180 - Public Services, Civil Protection, Emergency													
181970 - Public Infrastructure - Ranillug													
0451	661180-2037178	50189	02.2020-09.2020	Reconstruction of water supply system in Gor	0	10,200	0	0	10,200	0	0	10,200	0
0451	661180-2037179	50190	03.2020-11.2020	Asphalting side streets in populated areas	0	53,178	15,564	0	68,742	0	0	68,742	0
0451	661180-2037180	50191	03.2020-11.2020	Construction of second-line local roads outside	0	23,471	0	0	23,471	0	0	23,471	0
0451	661180-2037181	50192	03.2020-11.2020	Cleaning of riverbeds-streams near schools in	0	11,429	0	0	11,429	0	0	11,429	0
0451	661180-2037182	50193	03.2020-11.2020	Construction of sidewalks - section II in Toma	0	13,700	0	0	13,700	0	0	13,700	0
0451	661180-2037183	50194	03.2020-11.2020	Construction of ramparts along the main road	0	16,000	0	0	16,000	0	0	16,000	0
Total - Public Infrastructure - Ranillug					0	127,978	15,564	0	143,542	0	0	143,542	0
Total - Public Services, Civil Protection, Emergency					0	127,978	15,564	0	143,542	0	0	143,542	0

661650 - Cadastre and Geodesy													
651851 - Cadastre Services - Ranillug													
0610	661650-2037185	50196	02.2020-08.2020	Development of major projects for the needs of	0	9,900	0	0	9,900	0	0	9,900	0
Total - Cadastre Services - Ranillug					0	9,900	0	0	9,900	0	0	9,900	0
Total - Cadastre and Geodesy					0	9,900	0	0	9,900	0	0	9,900	0

661730 - Primary Health Care													
751500 - Primary Health Services - Ranillug													
0721	661730-2037184	50195	02.2020-10.2020	Construction of sidewalks and parking for Hea	0	20,000	0	0	20,000	0	0	20,000	0
Total - Primary Health Services - Ranillug					0	20,000	0	0	20,000	0	0	20,000	0
Total - Primary Health Care					0	20,000	0	0	20,000	0	0	20,000	0

661920 - Education and Science													
921850 - Administracija													



0980	661160-2037052	50087	01.2020-11.2022	Co-financing of projects in Ranilug Municipality	0	0	0	0	0	58,154	65,728	123,882	0
0980	661920-2037104	50132	04.2020-10.2020	Completion of the Cultural House in Malo Rop	0	7,000	0	0	7,000	0	0	7,000	0
0980	661920-2037186	50197	01.2020-11.2020	Co-financing projects in education	0	0	35,000	0	35,000	0	0	35,000	0
Total - Administracija					0	7,000	35,000	0	42,000	58,154	65,728	165,882	0
929700 - Preschool Education and Kindergardens - Ranillug													
0911	661920-2037101	50129	03.2020-10.2020	Construction of playgrounds for preschools in	0	12,000	0	0	12,000	0	0	12,000	0
Total - Preschool Education and Kindergardens - Ranillug					0	12,000	0	0	12,000	0	0	12,000	0
940800 - Primary Education - Ranillug													
0912	661920-2037096	50125	04.2020-09.2020	Construction of sidewalks and parking in front	0	7,500	0	0	7,500	0	0	7,500	0
0912	661920-2037098	50127	04.2020-09.2020	Construction of sports equipment storage room	0	12,000	0	0	12,000	0	0	12,000	0
0912	661920-2037100	50128	04.2020-08.2020	Installation of seats in the stands for school st	0	22,306	0	0	22,306	0	0	22,306	0
Total - Primary Education - Ranillug					0	41,806	0	0	41,806	0	0	41,806	0
952800 - Secondary Education - Ranillug													
0922	661920-2037084	50114	02.2021-11.2021	Building a Medical School	0	0	0	0	0	172,629	0	172,629	0
0922	661920-2037087	50117	02.2022-09.2022	Construction of the School of Economics	0	0	0	0	0	0	172,629	172,629	0
0922	661920-2037097	50126	03.2020-08.2020	Reconstruction of central heating at School of	0	5,000	0	0	5,000	0	0	5,000	0
Total - Secondary Education - Ranillug					0	5,000	0	0	5,000	172,629	172,629	350,258	0
Total - Education and Science					0	65,806	35,000	0	100,806	230,783	238,357	569,946	0

Total - Ranillug					23,293	268,284	50,564	0	318,848	307,183	313,322	962,646	0
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Total					207,520,557	100,050,659	52,640,157	634,487	153,325,303	161,400,000	67,991,637	690,237,497	0
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Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
611	Glllogovc					
	Total Municipal Revenues	14,477,300	15,171,602	16,530,458	16,993,147	17,545,360
	Own Revenues	1,166,676	1,313,535	1,390,790	1,447,053	1,503,334
	Tax on land		26,347	72,237	108,355	144,473
	Property Tax	350,000	307,594	482,710	497,192	512,107
	Municipal Fees	442,937	445,000	527,381	611,506	548,780
	Licenses and Permits	60,000	120,000	155,000	130,000	135,000
	Certificates and Official Documents	103,000	75,000	80,000	82,000	84,800
	Motor Vehicle Fees	110,000	95,000	97,000	99,000	102,400
	Building Related Permits	149,937	80,000	74,999	135,000	151,400
	Other Municipal Charges	20,000	75,000	120,382	165,506	75,180
	Municipal Charges	262,063	152,000	236,000	230,000	229,000
	Regulatory Charges		15,000	80,000	69,000	61,600
	Rental Income	152,063	80,000	99,000	101,000	104,400
	Education and Co-Payments	30,000	25,000	25,000	26,000	27,000
	Health Co-Payments	30,000	32,000	32,000	34,000	36,000
	Other Revenues	111,676	382,594	72,462		68,974
	Government Transfers	13,146,523	13,701,841	15,099,553	15,546,094	16,042,026
	General Grant	5,457,346	5,384,030	6,014,566	6,347,283	6,726,085
	Specific Grant of Education	6,094,603	6,561,881	7,130,717	7,166,370	7,202,203
	Specific Grant of Health	1,594,574	1,755,930	1,954,270	2,032,441	2,113,738
	Financing by Borrowing	164,101	156,226	40,115		
	Financing by Borrowing	164,101	156,226	40,115		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
612	Fushe Kosova					
	Total Municipal Revenues	10,374,307	11,097,733	12,621,667	12,957,371	13,336,910
	Own Revenues	2,723,185	2,439,993	2,809,510	2,879,890	2,950,147
	Tax on land		50,000	62,196	93,295	124,393
	Property Tax	600,000	600,000	889,907	916,604	944,103
	Municipal Fees	1,613,000	1,485,336	1,512,407	1,599,991	1,576,651
	Licenses and Permits	425,000	505,000	149,853	100,343	200,463
	Certificates and Official Documents	30,000	30,000	44,657	44,657	44,657
	Motor Vehicle Fees	85,000	88,000	110,000	110,000	110,000
	Building Related Permits	818,000	780,000	1,043,240	1,176,101	1,141,531
	Other Municipal Charges	255,000	82,336	164,657	168,890	80,000
	Municipal Charges	365,185	154,657	250,000	175,000	185,000
	Rental Income	60,000	50,000	35,000	35,000	35,000
	Education and Co-Payments	110,000	69,657	95,000	100,000	105,000
	Health Co-Payments	25,185	35,000	30,000	40,000	45,000
	Other Municipal Charges			90,000		
	Other Revenues	145,000	150,000	95,000	95,000	120,000
	Government Transfers	7,567,537	8,574,155	9,798,857	10,077,481	10,386,763

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
612	Fushe Kosova					
	General Grant	3,428,529	3,397,976	3,789,530	3,996,140	4,231,370
	Specific Grant of Education	3,190,208	4,131,369	4,810,273	4,834,324	4,858,496
	Specific Grant of Health	948,800	1,044,810	1,199,054	1,247,017	1,296,897
	Financing by Borrowing	83,585	83,585	13,300		
	Financing by Borrowing	83,585	83,585	13,300		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
613	Lipjan					
	Total Municipal Revenues	15,631,989	15,896,971	18,045,793	18,541,267	19,127,897
	Own Revenues	1,936,600	1,983,269	2,080,919	2,154,214	2,227,862
	Tax on land		50,000	74,490	111,735	148,980
	Property Tax	800,000	810,000	966,897	995,904	1,025,781
	Municipal Fees	988,100	959,769	766,532	771,500	771,500
	Licenses and Permits	25,000	10,000	1,000	1,000	1,000
	Certificates and Official Documents	60,000	60,000	58,000	60,000	60,000
	Motor Vehicle Fees	100,000	110,000	100,000	100,000	100,000
	Building Related Permits	301,000	305,000	219,032	220,000	220,000
	Other Municipal Charges	502,100	474,769	388,500	390,500	390,500
	Municipal Charges	140,500	155,500	153,500	153,500	153,500
	Rental Income	50,000	55,000	50,000	50,000	50,000
	Education and Co-Payments	50,500	55,500	55,500	55,500	55,500
	Health Co-Payments	40,000	45,000	48,000	48,000	48,000
	Other Revenues			109,500	111,575	118,101
	Sale of Assets	8,000	8,000	10,000	10,000	10,000
	Government Transfers	13,510,782	13,744,547	15,924,803	16,387,053	16,900,035
	General Grant	5,608,868	5,510,543	6,156,011	6,496,608	6,884,382
	Specific Grant of Education	6,172,567	6,345,854	7,494,228	7,531,699	7,569,357
	Specific Grant of Health	1,569,347	1,728,150	2,104,564	2,188,746	2,276,296
	Financing for Residential Services	160,000	160,000	170,000	170,000	170,000
	Financing by Borrowing	184,607	169,155	40,071		
	Financing by Borrowing	184,607	169,155	40,071		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
614	Obiliq					
	Total Municipal Revenues	6,851,925	12,168,717	11,437,447	11,653,494	11,888,680
	Own Revenues	876,728	1,035,562	1,022,665	1,063,244	1,103,900
	Tax on land		113,323	49,289	73,934	98,578
	Property Tax	368,959	446,000	402,110	414,173	426,598
	Municipal Fees	336,006	313,443	341,172	346,109	346,109
	Licenses and Permits	83,068	112,000	113,457	116,000	116,000

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
614	Obiliq					
	Certificates and Official Documents	24,355	30,000	35,191	35,952	35,952
	Motor Vehicle Fees	38,077	43,000	49,584	49,584	49,584
	Building Related Permits	63,429	70,000	83,720	87,896	87,896
	Other Municipal Charges	127,077	58,443	59,220	56,677	56,677
	Municipal Charges	77,051	84,859	101,393	103,529	103,529
	Rental Income	11,270	15,000	19,025	19,025	19,025
	Education and Co-Payments	22,997	24,724	31,504	31,504	31,504
	Health Co-Payments	28,062	28,948	39,864	40,000	40,000
	Other Municipal Charges	9,823	10,133	11,000	13,000	13,000
	Other Revenues	94,713	77,937	128,701	125,499	129,086
	Government Transfers	5,909,762	11,072,292	10,414,782	10,590,250	10,784,780
	General Grant	2,810,859	7,754,616	6,569,787	6,697,407	6,842,705
	Specific Grant of Education	2,511,838	2,671,206	3,027,197	3,042,333	3,057,545
	Specific Grant of Health	587,065	646,470	817,798	850,510	884,530

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
615	Podujeva					
	Total Municipal Revenues	21,372,177	22,032,619	24,165,069	24,859,700	25,709,756
	Own Revenues	1,557,614	1,588,175	1,416,561	1,502,669	1,588,659
	Tax on land		100,000	137,654	206,482	275,309
	Property Tax	400,000	410,000	370,959	382,088	393,551
	Municipal Fees	798,614	828,175	584,200	544,200	544,200
	Licenses and Permits	180,000	200,000	150,000	150,000	150,000
	Certificates and Official Documents	143,614	150,000	120,000	120,000	120,000
	Motor Vehicle Fees	140,000	150,000	80,000	33,550	33,550
	Building Related Permits	220,000	230,000	180,000	180,000	180,000
	Other Municipal Charges	115,000	98,175	54,200	60,650	60,650
	Municipal Charges	290,000	250,000	270,000	264,000	264,000
	Rental Income	80,000	80,000	80,000	80,000	80,000
	Education and Co-Payments	98,000	98,000	98,000	98,000	98,000
	Health Co-Payments	72,000	72,000	72,000	72,000	72,000
	Other Municipal Charges			20,000	14,000	14,000
	Other Revenues	69,000		53,748	105,899	111,599
	Government Transfers	19,569,436	20,210,227	22,669,708	23,357,031	24,121,097
	General Grant	8,398,703	8,310,706	9,422,670	9,940,905	10,530,922
	Specific Grant of Education	8,759,733	9,244,550	10,308,367	10,359,909	10,411,709
	Specific Grant of Health	2,411,000	2,654,971	2,938,671	3,056,217	3,178,466
	Financing by Borrowing	245,127	234,217	78,800		
	Financing by Borrowing	245,127	234,217	78,800		

Nr. Description

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
616	Prishtina					
	Total Municipal Revenues	72,273,904	87,733,825	91,738,140	94,585,302	97,845,713
	Own Revenues	29,286,632	31,733,984	29,258,367	30,082,009	30,903,085
	Tax on land		1,608,621	879,031	1,318,547	1,758,063
	Property Tax	6,100,000	6,276,000	8,260,640	8,508,459	8,763,713
	Municipal Fees	20,007,632	14,704,352	13,538,000	13,683,000	13,818,000
	Licenses and Permits	5,179,457	705,000	50,000	50,000	50,000
	Certificates and Official Documents	3,050,966	250,000	250,000	260,000	270,000
	Motor Vehicle Fees	2,707,959	500,000	600,000	610,000	620,000
	Building Related Permits	3,632,500	6,500,000	6,500,000	6,525,000	6,540,000
	Other Municipal Charges	948,000	2,411,352	1,800,000	1,900,000	2,000,000
	Waste Taxes	4,488,750	4,338,000	4,338,000	4,338,000	4,338,000
	Municipal Charges	800,000	8,935,011	6,530,696	6,522,003	6,513,309
	Rental Income		18,000	40,000	40,000	40,000
	Education and Co-Payments		1,200,000	1,000,000	1,010,000	1,020,000
	Health Co-Payments	300,000	300,000	400,000	410,000	420,000
	Other Municipal Charges		7,417,011	5,090,696	5,062,003	5,033,309
	Other Revenues	2,379,000	200,000	20,000	20,000	20,000
	Sale of Assets		10,000	30,000	30,000	30,000
	Government Transfers	42,211,066	55,514,920	62,321,136	64,503,293	66,942,628
	General Grant	18,145,785	28,649,379	31,702,650	33,468,236	35,478,378
	Specific Grant of Education	18,646,682	20,898,631	23,090,533	23,205,986	23,322,016
	Specific Grant of Health	5,418,599	5,966,910	7,527,953	7,829,071	8,142,234
	Financing by Borrowing	776,205	484,921	158,637		
	Financing by Borrowing	776,205	484,921	158,637		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
617	Shtime					
	Total Municipal Revenues	6,824,492	7,257,985	7,937,711	8,222,636	8,530,933
	Own Revenues	435,192	503,882	629,651	704,132	778,568
	Tax on land		52,768	135,579	203,368	271,158
	Property Tax	160,000	154,899	143,994	148,314	152,764
	Municipal Fees	145,572	155,595	225,300	227,672	229,246
	Licenses and Permits	2,000	2,000	3,000	3,000	3,000
	Certificates and Official Documents	31,572	31,595	65,800	65,800	65,800
	Motor Vehicle Fees	45,000	48,000	55,000	55,000	55,000
	Building Related Permits	60,000	65,000	101,500	103,872	105,446
	Municipal Charges	109,620	114,620	115,278	115,278	115,900
	Regulatory Charges	50,000	51,000	26,500	26,500	26,500
	Rental Income	12,000	14,000	33,500	33,500	33,500
	Education and Co-Payments	15,000	17,000	16,100	16,100	16,100
	Health Co-Payments	32,620	32,620	39,178	39,178	39,800
	Other Revenues	20,000	26,000	9,500	9,500	9,500

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
617	Shtime					
	Government Transfers	6,380,767	6,682,837	7,308,060	7,518,504	7,752,365
	General Grant	2,675,624	2,657,077	2,932,782	3,090,928	3,270,979
	Specific Grant of Education	2,800,749	3,046,040	3,311,815	3,328,374	3,345,016
	Specific Grant of Health	744,394	819,720	893,463	929,202	966,370
	Financing for Residential Services	160,000	160,000	170,000	170,000	170,000

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

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
621	Dragash					
	Total Municipal Revenues	8,069,990	8,404,652	9,161,761	9,395,609	9,782,577
	Own Revenues	460,657	500,817	462,344	503,628	544,981
	Tax on land			68,417	102,626	136,835
	Property Tax	224,663	200,000	189,723	195,415	201,278
	Municipal Fees	75,994	170,817	81,786	128,587	145,868
	Licenses and Permits		14,000	15,000	18,000	37,000
	Certificates and Official Documents		40,000	3,442	6,374	2,000
	Motor Vehicle Fees	30,000	71,817	52,000	91,213	91,165
	Building Related Permits		15,000	6,344	7,000	8,703
	Other Municipal Charges	45,994	30,000	5,000	6,000	7,000
	Municipal Charges	30,000	70,000	122,418	77,000	61,000
	Rental Income		40,000	24,000	25,000	26,000
	Health Co-Payments	30,000	30,000	30,000	30,000	30,000

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
621	Dragash					
	Other Municipal Charges			68,418	22,000	5,000
	Government Transfers	7,511,138	7,811,174	8,672,847	8,891,982	9,237,596
	General Grant	4,086,825	4,089,125	4,652,764	4,812,691	5,097,236
	Specific Grant of Education	2,498,125	2,702,139	2,902,691	2,917,204	2,931,790
	Specific Grant of Health	926,188	1,019,910	1,117,392	1,162,087	1,208,571
	Financing by Borrowing	98,195	92,661	26,570		
	Financing by Borrowing	98,195	92,661	26,570		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
622	Prizren					
	Total Municipal Revenues	45,090,516	47,594,260	51,020,486	52,658,876	54,577,212
	Own Revenues	8,121,284	8,717,394	7,560,295	7,900,481	8,240,462
	Tax on land		300,000	474,039	711,058	948,077
	Property Tax	2,200,000	2,300,000	2,374,871	2,446,117	2,519,500
	Municipal Fees	3,824,624	4,535,394	3,801,385	3,733,306	3,662,885
	Licenses and Permits	725,000	700,000	620,000	620,000	420,000
	Certificates and Official Documents	338,840	500,000	420,000	420,000	520,000
	Motor Vehicle Fees	491,500	750,000	620,000	620,000	500,000
	Building Related Permits	701,284	655,394	541,385	473,306	622,885
	Other Municipal Charges	268,000	350,000	220,000	220,000	220,000
	Waste Taxes	1,300,000	1,580,000	1,380,000	1,380,000	1,380,000
	Municipal Charges	850,000	1,182,000	810,000	810,000	810,000
	Rental Income	540,000	872,000	500,000	500,000	500,000
	Education and Co-Payments	110,000	110,000	110,000	110,000	110,000
	Health Co-Payments	200,000	200,000	200,000	200,000	200,000
	Other Revenues	1,246,660	400,000	100,000	200,000	300,000
	Government Transfers	36,470,072	38,401,867	43,341,165	44,758,395	46,336,750
	General Grant	17,428,813	17,597,819	19,645,983	20,737,288	21,979,757
	Specific Grant of Education	14,197,928	15,470,618	17,573,799	17,661,668	17,749,977
	Specific Grant of Health	4,843,331	5,333,430	5,951,383	6,189,439	6,437,016
	Financing for Residential Services			170,000	170,000	170,000
	Financing by Borrowing	499,161	474,999	119,026		
	Financing by Borrowing	499,161	474,999	119,026		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
623	Rahovec					
	Total Municipal Revenues	13,698,232	13,760,891	14,762,419	15,254,800	15,821,735
	Own Revenues	1,650,027	1,168,767	1,156,841	1,248,142	1,339,489
	Tax on land		78,767	150,840	226,260	301,680
	Property Tax	340,000	310,000	390,333	402,043	414,105

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
623	Rahovec					
	Municipal Fees	902,000	385,000	333,968	318,839	322,704
	Licenses and Permits	3,000	3,000	88,500	37,000	37,000
	Certificates and Official Documents	56,606	53,500	78,368	85,668	85,668
	Motor Vehicle Fees	100,000	75,000	65,000	85,500	90,000
	Building Related Permits	109,000	21,000	17,700	18,600	35,000
	Other Municipal Charges	190,000	92,500	52,400	59,871	42,631
	Waste Taxes	443,394	140,000	32,000	32,200	32,405
	Municipal Charges	408,027	223,000	207,750	146,000	146,000
	Regulatory Charges			46,250	40,000	40,000
	Rental Income	104,000	78,000	90,500	35,000	35,000
	Education and Co-Payments	25,027	25,000	10,000	10,000	10,000
	Health Co-Payments	50,000	50,000	61,000	61,000	61,000
	Other Revenues		172,000	73,950	155,000	155,000
	Government Transfers	11,862,731	12,423,509	13,578,978	14,006,658	14,482,246
	General Grant	5,301,156	5,356,790	5,868,297	6,191,284	6,559,010
	Specific Grant of Education	5,030,287	5,380,479	5,820,978	5,850,083	5,879,333
	Specific Grant of Health	1,531,288	1,686,240	1,889,703	1,965,291	2,043,903
	Financing by Borrowing	185,474	168,615	26,600		
	Financing by Borrowing	185,474	168,615	26,600		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
624	Suhareka					
	Total Municipal Revenues	13,783,632	16,260,041	16,987,460	17,510,475	18,138,397
	Own Revenues	1,934,756	2,239,252	1,970,656	2,089,723	2,208,938
	Tax on land		181,672	179,304	268,957	358,609
	Property Tax	670,000	715,000	743,925	766,243	789,230
	Municipal Fees	665,837	596,820	515,650	488,919	472,000
	Licenses and Permits			20,000	36,000	36,000
	Certificates and Official Documents	334,837	296,820	176,150	158,219	133,500
	Motor Vehicle Fees	170,000	184,000	189,000	164,200	187,500
	Building Related Permits	124,000	116,000	130,500	130,500	115,000
	Municipal Charges	367,919	608,760	384,470	386,604	353,961
	Rental Income	110,000	93,500	125,000	131,104	136,023
	Education and Co-Payments	44,000	53,000	56,300	58,000	58,300
	Health Co-Payments	67,000	83,000	78,200	75,500	75,500
	Other Municipal Charges	146,919	125,000	124,970	122,000	84,138
	Other Revenues	231,000	137,000	147,307	179,000	235,138
	Government Transfers	11,848,876	13,859,013	14,963,227	15,420,752	15,929,459
	General Grant	4,611,489	5,603,288	6,246,611	6,592,407	6,986,100
	Specific Grant of Education	5,758,277	6,464,065	6,769,581	6,803,429	6,837,446
	Specific Grant of Health	1,479,110	1,791,660	1,947,035	2,024,916	2,105,913
	Financing by Borrowing		161,776	53,577		

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
624	Suhareka					
	Financing by Borrowing		161,776	53,577		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
625	Malisheva					
	Total Municipal Revenues	14,103,724	14,392,379	15,583,803	16,094,945	16,652,564
	Own Revenues	819,797	921,023	896,091	986,345	1,076,633
	Tax on land			157,129	235,694	314,259
	Property Tax	280,000	300,000	287,742	296,374	305,265
	Municipal Fees	235,000	293,023	205,311	209,277	212,109
	Licenses and Permits	32,000	32,000	5,000	3,414	5,000
	Certificates and Official Documents	53,000	111,023	73,700	80,863	78,152
	Motor Vehicle Fees	80,000	80,000	66,611	65,000	68,957
	Building Related Permits	20,000	25,000	25,000	25,000	25,000
	Other Municipal Charges	50,000	45,000	35,000	35,000	35,000
	Municipal Charges	239,030	258,000	220,909	220,000	220,000
	Rental Income	30,000	30,000	50,909	50,000	50,000
	Education and Co-Payments	30,000	30,000	30,000	30,000	30,000
	Health Co-Payments	55,000	55,000	55,000	55,000	55,000
	Other Municipal Charges	124,030	143,000	85,000	85,000	85,000
	Other Revenues	65,767	70,000	25,000	25,000	25,000
	Government Transfers	13,108,028	13,310,400	14,687,712	15,108,600	15,575,931
	General Grant	5,160,340	5,123,924	5,673,385	5,986,748	6,343,517
	Specific Grant of Education	6,459,854	6,548,086	7,229,923	7,266,072	7,302,403
	Specific Grant of Health	1,487,834	1,638,390	1,784,404	1,855,780	1,930,011

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
626	Mamusha					
	Total Municipal Revenues	1,905,053	2,073,560	1,981,804	2,035,477	2,109,588
	Own Revenues	69,186	71,069	63,197	67,100	71,011
	Tax on land		4,000	5,777	8,666	11,554
	Property Tax	32,000	30,000	26,913	27,720	28,552
	Municipal Fees	16,464	14,857	13,295	15,948	18,559
	Certificates and Official Documents	2,964	5,200	5,200	5,200	5,200
	Motor Vehicle Fees	7,000	7,500	7,000	7,500	7,500
	Other Municipal Charges		2,157	1,095	3,248	5,859
	Municipal Charges	15,722	12,212	17,212	14,766	12,346
	Regulatory Charges	10,500	7,000	11,990	12,930	7,124
	Rental Income	1,222	1,212	1,222	1,222	1,222
	Health Co-Payments	4,000	4,000	4,000	614	4,000
	Government Transfers	1,822,650	1,989,274	1,905,691	1,968,377	2,038,577

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
626	Mamusha					
	General Grant	1,241,372	1,342,408	1,061,369	1,113,346	1,172,524
	Specific Grant of Education	431,249	481,656	658,962	662,257	665,568
	Specific Grant of Health	150,029	165,210	185,360	192,774	200,485
	Financing by Borrowing	13,217	13,217	12,916		
	Financing by Borrowing	13,217	13,217	12,916		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
631	Deçan					
	Total Municipal Revenues	8,517,396	8,951,356	9,758,095	10,130,623	10,564,532
	Own Revenues	695,527	670,403	770,266	864,047	957,851
	Tax on land		107,455	168,674	253,011	337,347
	Property Tax	230,000	220,000	231,131	238,065	245,207
	Municipal Fees	355,527	290,000	340,461	342,971	345,297
	Licenses and Permits	45,000	40,000	50,000	50,000	50,000
	Certificates and Official Documents	40,000	40,000	40,000	40,000	40,000
	Motor Vehicle Fees	60,000	50,000	50,000	50,000	50,000
	Building Related Permits	100,000	60,000	120,000	120,000	120,000
	Other Municipal Charges	110,527	100,000	80,461	82,971	85,297
	Municipal Charges	50,000	52,948	30,000	30,000	30,000
	Rental Income	10,000	12,948	10,000	10,000	10,000
	Health Co-Payments	40,000	40,000	20,000	20,000	20,000
	Government Transfers	7,789,010	8,163,001	8,961,329	9,266,576	9,606,681
	General Grant	3,886,929	3,852,920	4,299,189	4,534,671	4,802,769
	Specific Grant of Education	2,646,834	2,949,511	3,140,596	3,156,299	3,172,081
	Specific Grant of Health	1,090,247	1,200,570	1,351,544	1,405,606	1,461,831
	Financing for Residential Services	165,000	160,000	170,000	170,000	170,000
	Financing by Borrowing	32,859	117,952	26,500		
	Financing by Borrowing	32,859	117,952	26,500		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
632	Gjakova					
	Total Municipal Revenues	23,266,603	24,785,173	27,332,147	28,302,366	29,436,841
	Own Revenues	3,141,143	3,495,017	3,722,367	4,017,748	4,313,766
	Tax on land			471,803	707,704	943,605
	Property Tax	1,120,000	1,350,000	1,612,782	1,661,166	1,711,001
	Municipal Fees	930,208	1,146,642	1,133,782	525,026	815,084
	Licenses and Permits	62,000	91,000	280,000	144,633	155,000
	Certificates and Official Documents	68,482	145,000	150,000	181,903	173,832
	Motor Vehicle Fees	70,000	170,000	170,000	183,490	197,009
	Building Related Permits		343,405	192,197	15,000	27,243

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
632	Gjakova					
	Other Municipal Charges	729,726	397,237	341,585		262,000
	Municipal Charges	616,200	733,875	415,000	597,375	457,429
	Regulatory Charges	130,000	297,125	50,000	50,000	50,000
	Rental Income	2,000	78,750	30,000	141,935	20,000
	Education and Co-Payments	244,200	270,000	260,000	280,632	301,308
	Health Co-Payments	60,000	60,000	70,000	75,555	81,121
	Other Municipal Charges	180,000	28,000	5,000	49,253	5,000
	Other Revenues	474,735	264,500	89,000	526,477	386,647
	Government Transfers	19,777,275	21,022,765	23,530,350	24,284,618	25,123,075
	General Grant	9,168,619	9,061,498	10,249,554	10,815,278	11,459,363
	Specific Grant of Education	8,032,644	9,124,587	9,791,094	9,840,050	9,889,250
	Specific Grant of Health	2,576,012	2,836,680	3,489,702	3,629,290	3,774,462
	Financing by Borrowing	348,185	267,391	79,430		
	Financing by Borrowing	348,185	267,391	79,430		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
633	Istog					
	Total Municipal Revenues	10,197,776	10,678,115	11,610,676	11,873,934	12,323,135
	Own Revenues	1,180,915	1,277,578	1,151,298	1,239,633	1,327,955
	Tax on land		92,487	146,882	220,323	293,764
	Property Tax	362,000	364,000	348,287	358,735	369,498
	Municipal Fees	631,945	409,121	356,159	338,355	382,473
	Licenses and Permits	130,000	20,000	105,000	80,299	55,473
	Motor Vehicle Fees		73,000	47,159	25,643	50,000
	Building Related Permits	255,000	137,000	177,000	120,527	270,000
	Other Municipal Charges	166,645	115,000	27,000	111,886	7,000
	Municipal Charges	143,220	253,220	173,220	223,470	208,470
	Rental Income			20,000	50,000	81,000
	Education and Co-Payments	88,220	88,220	88,220	88,220	88,220
	Health Co-Payments	55,000	55,000	55,000	56,000	39,250
	Other Municipal Charges		110,000	10,000	29,250	
	Other Revenues	43,750	158,750	126,750	98,750	73,750
	Government Transfers	9,016,861	9,306,243	10,446,128	10,634,301	10,995,180
	General Grant	4,111,402	4,060,982	4,667,904	4,780,395	5,063,308
	Specific Grant of Education	3,650,099	3,886,591	4,235,667	4,256,846	4,278,130
	Specific Grant of Health	1,070,360	1,178,670	1,362,557	1,417,060	1,473,742
	Financing for Residential Services	185,000	180,000	180,000	180,000	180,000
	Financing by Borrowing		94,294	13,250		
	Financing by Borrowing		94,294	13,250		

Nr. Description

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

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

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
635	Peja					
	Total Municipal Revenues	24,554,896	26,598,410	28,855,746	29,599,030	30,739,880
	Own Revenues	4,066,262	4,588,935	4,349,595	4,632,823	4,916,835
	Tax on land		441,348	422,217	633,326	844,435
	Property Tax	1,640,000	1,737,000	1,959,535	2,018,321	2,078,570
	Municipal Fees	1,438,000	1,520,084	783,488	910,797	939,810
	Licenses and Permits	625,500	559,660	100,000	296,623	35,000
	Certificates and Official Documents	170,000	190,000	198,500	201,500	71,500
	Other Municipal Charges	642,500	770,424	484,988	412,674	833,310
	Municipal Charges	988,262	890,503	1,184,355	1,070,379	1,054,020
	Regulatory Charges	603,000	554,476	851,105	753,379	731,020
	Rental Income	35,000	25,000	61,500	58,500	63,500
	Education and Co-Payments	200,000	140,000	140,750	143,500	144,500
	Health Co-Payments	150,262	151,027	131,000	115,000	115,000
	Government Transfers	20,455,234	21,755,728	24,492,776	24,966,207	25,823,045
	General Grant	9,428,948	9,317,021	10,845,934	11,130,758	11,793,234
	Specific Grant of Education	8,398,675	9,545,207	10,207,656	10,258,694	10,309,987
	Specific Grant of Health	2,627,611	2,893,500	3,439,186	3,576,754	3,719,824
	Financing by Borrowing	33,400	253,747	13,375		
	Financing by Borrowing	33,400	253,747	13,375		

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
636	Junik					
	Total Municipal Revenues	1,730,462	1,784,765	1,631,096	1,685,631	1,748,902
	Own Revenues	99,009	113,557	137,199	145,555	153,931
	Tax on land		10,926	12,274	18,412	24,549
	Property Tax	42,500	43,000	59,082	60,854	62,680
	Municipal Fees	42,000	38,831	59,143	59,489	59,802
	Licenses and Permits	4,000	4,500	8,500	9,200	9,900
	Certificates and Official Documents	6,000	6,200	6,900	7,100	7,300
	Motor Vehicle Fees	7,500	7,600	6,800	7,000	7,200
	Building Related Permits	9,500	11,200	17,400	19,400	21,400
	Other Municipal Charges	15,000	9,331	19,543	16,789	14,002
	Municipal Charges	6,000	6,200	6,700	6,800	6,900
	Health Co-Payments	6,000	6,200	6,700	6,800	6,900
	Government Transfers	1,631,453	1,656,606	1,493,897	1,540,076	1,594,971
	General Grant	1,075,704	1,031,060	801,916	836,050	878,497
	Specific Grant of Education	371,755	443,026	446,695	448,929	451,173
	Specific Grant of Health	183,994	182,520	245,286	255,097	265,301

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
641	Leposavic					
	Total Municipal Revenues	4,576,826	4,642,073	4,827,705	4,987,528	5,197,702
	Own Revenues	23,001	24,000	40,000	45,000	50,000
	Municipal Fees	10,000	24,000	40,000	45,000	50,000
	Licenses and Permits			2,000	2,000	2,000
	Certificates and Official Documents	5,000	4,000	3,000	3,000	3,000
	Other Municipal Charges	5,000	20,000	35,000	40,000	45,000
	Government Transfers	4,553,825	4,585,018	4,787,705	4,942,528	5,147,702
	General Grant	3,030,239	3,068,479	2,925,325	3,052,759	3,229,684
	Specific Grant of Education	1,148,365	1,103,350	1,345,886	1,352,615	1,359,378
	Specific Grant of Health	375,221	413,190	516,494	537,154	558,640

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
642	Mitrovica					
	Total Municipal Revenues	18,446,443	19,728,815	22,152,939	22,786,852	23,519,908
	Own Revenues	2,445,366	2,464,403	2,499,975	2,611,550	2,723,110
	Tax on land		164,993	153,059	229,589	306,118
	Property Tax	780,000	600,000	824,329	849,059	874,531
	Municipal Fees	1,195,974	1,102,500	1,062,657	1,076,672	1,081,231
	Licenses and Permits		351,000	350,000	400,000	420,000
	Certificates and Official Documents	241,163	160,250	319,657	261,672	268,231
	Other Municipal Charges	113,000	187,000	3,000	25,000	3,000

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
642	Mitrovica					
	Waste Taxes	322,166	404,250	390,000	390,000	390,000
	Municipal Charges	468,392	287,030	421,930	423,230	423,230
	Rental Income	127,094	76,800	100,000	100,000	100,000
	Education and Co-Payments	130,906	135,230	261,930	263,230	263,230
	Health Co-Payments	75,000	75,000	60,000	60,000	60,000
	Other Revenues	1,000	293,880	38,000	33,000	38,000
	Government Transfers	15,973,330	17,073,332	19,615,387	20,175,302	20,796,798
	General Grant	6,823,697	6,677,527	7,632,852	8,047,570	8,519,732
	Specific Grant of Education	7,190,599	8,238,535	9,545,838	9,593,567	9,641,535
	Specific Grant of Health	1,959,034	2,157,270	2,436,697	2,534,165	2,635,531
	Financing by Borrowing	27,747	191,080	37,577		
	Financing by Borrowing	27,747	191,080	37,577		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
643	Skenderaj					
	Total Municipal Revenues	12,889,268	13,406,283	15,029,830	15,393,958	15,881,068
	Own Revenues	933,955	1,009,996	1,528,014	1,574,072	1,619,669
	Tax on land		57,296	63,390	95,085	126,779
	Property Tax	157,500	225,500	191,178	196,913	202,821
	Municipal Fees	394,917	441,150	562,540	633,720	665,489
	Certificates and Official Documents	64,892	70,750	104,640	70,230	70,890
	Motor Vehicle Fees	72,510	78,500	78,850	80,200	59,399
	Building Related Permits	174,159	270,200	284,500	381,500	535,200
	Other Municipal Charges	83,356	21,700	94,550	101,790	
	Municipal Charges	60,250	53,950	71,400	72,780	73,800
	Rental Income	750		8,800	9,200	9,500
	Education and Co-Payments	34,500	35,200	36,950	37,250	37,550
	Health Co-Payments	25,000	18,750	25,650	26,330	26,750
	Other Revenues	321,288	232,100	639,506	575,574	550,780
	Government Transfers	11,871,959	12,218,658	13,422,487	13,819,886	14,261,399
	General Grant	4,903,685	4,827,101	5,390,499	5,687,788	6,026,256
	Specific Grant of Education	5,402,737	5,685,817	6,113,402	6,143,969	6,174,688
	Specific Grant of Health	1,385,537	1,525,740	1,738,586	1,808,129	1,880,455
	Financing for Residential Services	180,000	180,000	180,000	180,000	180,000
	Financing by Borrowing	83,354	177,629	79,329		
	Financing by Borrowing	83,354	177,629	79,329		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
644	Vushtrri					
	Total Municipal Revenues	17,552,935	19,119,355	20,038,259	20,563,936	21,247,392

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
644	Vushtrri					
	Own Revenues	2,275,368	2,546,784	2,035,660	2,124,146	2,212,641
	Tax on land		180,401	119,034	178,551	238,068
	Property Tax	673,279	700,000	688,234	708,881	730,147
	Municipal Fees	1,371,589	1,191,000	877,471	1,079,214	1,086,926
	Licenses and Permits	121,141	19,000	15,000	15,000	15,000
	Certificates and Official Documents	80,000	90,000	80,001	80,000	80,000
	Motor Vehicle Fees		110,000		22,836	
	Building Related Permits	178,952	300,000		200,000	142,053
	Other Municipal Charges	369,407		360,950	457,970	457,970
	Waste Taxes	622,089	672,000	421,520	303,408	391,903
	Municipal Charges	158,000	204,500	124,000	125,500	125,500
	Education and Co-Payments	73,000	88,000	74,000	74,000	74,000
	Health Co-Payments	45,000	52,000	50,000	50,000	50,000
	Other Municipal Charges		4,500		1,500	1,500
	Other Revenues	72,500	270,883	226,921	32,000	32,000
	Government Transfers	15,204,413	16,356,113	17,949,306	18,439,790	19,034,751
	General Grant	6,551,336	6,458,007	7,262,599	7,618,415	8,074,750
	Specific Grant of Education	6,584,592	7,642,006	8,171,432	8,212,289	8,253,351
	Specific Grant of Health	1,903,485	2,096,100	2,345,275	2,439,086	2,536,650
	Financing for Residential Services	165,000	160,000	170,000	170,000	170,000
	Financing by Borrowing	73,154	216,458	53,293		
	Financing by Borrowing	73,154	216,458	53,293		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
645	Zubin Potok					
	Total Municipal Revenues	2,503,575	2,569,693	2,564,769	2,637,703	2,747,719
	Own Revenues	9,818	25,000	30,000	35,000	40,000
	Municipal Fees	6,818	10,000	15,000	15,000	20,000
	Certificates and Official Documents	3,000	5,000	5,000	5,000	5,000
	Building Related Permits			5,000	5,000	5,000
	Other Municipal Charges		5,000	5,000	5,000	10,000
	Municipal Charges		5,000	10,000	10,000	10,000
	Regulatory Charges			5,000	5,000	5,000
	Rental Income			5,000	5,000	5,000
	Other Revenues	2,000	10,000	5,000	10,000	10,000
	Government Transfers	2,493,757	2,528,815	2,534,769	2,602,703	2,707,719
	General Grant	1,726,828	1,747,734	1,613,566	1,669,710	1,762,589
	Specific Grant of Education	586,688	582,601	715,924	719,503	723,101
	Specific Grant of Health	180,241	198,480	205,279	213,490	222,029

Nr. Description

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
646	Zvečan					
	Total Municipal Revenues	2,379,533	2,501,643	2,460,696	2,529,496	2,634,498
	Own Revenues	15,581	30,000	35,000	40,000	45,000
	Municipal Fees	4,900	14,500	20,000	24,000	28,000
	Licenses and Permits	500	5,000	6,000	7,000	8,000
	Certificates and Official Documents	800	5,000	6,000	7,000	8,000
	Building Related Permits			7,000	7,000	7,000
	Other Municipal Charges	2,000	4,500	1,000	3,000	5,000
	Other Revenues	3,000	2,500	15,000	16,000	17,000
	Government Transfers	2,363,952	2,453,689	2,425,696	2,489,496	2,589,498
	General Grant	1,645,717	1,659,489	1,494,386	1,543,968	1,629,297
	Specific Grant of Education	514,428	569,770	658,104	661,395	664,702
	Specific Grant of Health	203,807	224,430	273,206	284,134	295,500

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
647	North Mitrovica					
	Total Municipal Revenues	6,052,720	6,042,381	6,450,651	6,500,527	6,663,584
	Own Revenues	37,088	138,445	60,000	65,000	70,000
	Property Tax	8,700	16,000			
	Municipal Fees	20,176	109,345	52,000	54,900	59,700
	Licenses and Permits	15,176	15,000	16,700	18,700	10,000
	Certificates and Official Documents	3,000	3,000	2,500	2,300	3,200
	Building Related Permits		68,345	30,000	31,000	44,000
	Other Municipal Charges	2,000	23,000	2,800	2,900	2,500
	Municipal Charges	2,412	8,100	5,000	9,100	9,300
	Rental Income	1,500	1,500			
	Health Co-Payments	912	1,200	2,000	2,000	2,500
	Other Municipal Charges		5,400	3,000	7,100	6,800
	Other Revenues	5,800	5,000	3,000	1,000	1,000
	Government Transfers	6,015,632	5,874,354	6,390,651	6,435,527	6,593,584
	General Grant	2,378,907	2,354,383	2,229,350	2,244,853	2,372,848
	Specific Grant of Education	2,310,990	2,160,256	2,785,180	2,799,106	2,813,102
	Specific Grant of Health	335,800	369,780	386,186	401,633	417,699
	Financing for Secondary Health	989,935	989,935	989,935	989,935	989,935
	Financing by Borrowing		29,582			
	Financing by Borrowing		29,582			

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
651	Gjilan					
	Total Municipal Revenues	24,646,974	25,544,786	27,614,396	28,478,724	29,525,403
	Own Revenues	4,305,358	4,465,885	4,399,396	4,676,871	4,954,619

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
651	Gjilan					
	Tax on land		5,001	426,368	639,551	852,735
	Property Tax	1,369,358	1,435,000	1,609,193	1,657,469	1,707,193
	Municipal Fees	2,004,000	1,954,000	1,838,835	1,854,851	1,867,691
	Licenses and Permits	100,000	70,000	70,000	70,000	60,000
	Certificates and Official Documents	360,000	370,000	370,000	370,000	370,000
	Motor Vehicle Fees		180,000	190,000	190,000	190,000
	Building Related Permits	1,160,000	1,120,000	1,110,000	1,110,000	1,110,000
	Other Municipal Charges	384,000	214,000	98,835	114,851	137,691
	Municipal Charges	921,000	1,071,884	475,000	475,000	477,000
	Rental Income	80,000	100,000	100,000	100,000	102,000
	Education and Co-Payments	245,000	260,000	245,000	245,000	245,000
	Health Co-Payments	120,000	120,000	120,000	120,000	120,000
	Other Municipal Charges	470,000	541,884	10,000	10,000	10,000
	Other Revenues			50,000	50,000	50,000
	Government Transfers	19,837,689	20,862,474	23,109,689	23,801,853	24,570,784
	General Grant	8,204,689	8,328,890	9,373,973	9,891,195	10,480,060
	Specific Grant of Education	9,176,259	9,828,244	10,699,634	10,753,133	10,806,898
	Specific Grant of Health	2,456,741	2,705,340	3,036,082	3,157,525	3,283,826
	Social Grants of Culture					
	Financing by Borrowing	503,927	216,427	105,311		
	Financing by Borrowing	503,927	216,427	105,311		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
652	Kacanik					
	Total Municipal Revenues	7,737,844	8,381,635	9,013,830	9,315,958	9,660,090
	Own Revenues	694,915	786,414	710,727	769,995	829,328
	Tax on land		69,874	97,925	146,887	195,850
	Property Tax	272,000	275,000	264,960	272,909	281,096
	Municipal Fees	182,000	200,961	165,000	172,000	178,500
	Licenses and Permits	11,500	11,501	12,000	13,000	14,000
	Certificates and Official Documents	50,000	50,000	10,000	12,000	12,500
	Motor Vehicle Fees	55,000	60,000	58,000	60,000	62,000
	Building Related Permits	55,000	69,460	60,000	61,000	63,000
	Other Municipal Charges	10,500	10,000	25,000	26,000	27,000
	Municipal Charges	205,728	203,812	156,000	167,000	168,882
	Regulatory Charges	28,000	28,000	30,000	30,000	33,000
	Rental Income	30,000	30,000	35,000	40,000	42,000
	Education and Co-Payments	30,113	30,612	20,000	27,000	25,800
	Health Co-Payments	26,000	26,000	41,000	40,000	43,000
	Other Municipal Charges	91,615	89,200	30,000	30,000	25,082
	Other Revenues	35,187	36,767	26,842	11,199	5,000
	Government Transfers	7,013,184	7,495,209	8,289,803	8,545,963	8,830,762

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
652	Kacanik					
	General Grant	3,235,762	3,184,460	3,550,455	3,743,580	3,963,455
	Specific Grant of Education	2,867,253	3,308,479	3,615,418	3,633,496	3,651,664
	Specific Grant of Health	910,169	1,002,270	1,123,930	1,168,887	1,215,643
	Financing by Borrowing	29,745	100,012	13,300		
	Financing by Borrowing	29,745	100,012	13,300		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
653	Kamenica					
	Total Municipal Revenues	7,640,425	9,359,447	9,401,944	9,751,328	10,133,909
	Own Revenues	899,181	1,229,125	862,074	924,247	986,430
	Tax on land		71,141	101,134	151,701	202,268
	Property Tax	245,000	288,117	277,730	286,062	294,647
	Municipal Fees	450,681	410,586	179,618	210,237	167,089
	Licenses and Permits	14,000	14,000	8,436	9,000	10,000
	Certificates and Official Documents	131,000	131,400	124,691	130,000	118,089
	Motor Vehicle Fees	95,000	100,000	8,864	46,237	12,500
	Building Related Permits	91,750	100,000	12,627		1,500
	Other Municipal Charges	118,931	65,186	25,000	25,000	25,000
	Municipal Charges	203,500	145,767	124,000	91,000	98,996
	Rental Income	90,500	30,400	44,000	7,000	10,000
	Education and Co-Payments			22,000	22,000	22,000
	Health Co-Payments	50,000	50,000	48,000	50,000	55,000
	Other Municipal Charges	63,000	65,367	10,000	12,000	11,996
	Other Revenues		313,514	179,592	185,247	223,430
	Government Transfers	6,741,244	8,040,173	8,539,870	8,827,081	9,147,479
	General Grant	3,061,912	3,841,099	4,129,292	4,355,027	4,612,030
	Specific Grant of Education	2,625,630	2,956,524	3,089,906	3,105,356	3,120,883
	Specific Grant of Health	893,702	1,082,550	1,150,672	1,196,698	1,244,566
	Financing for Residential Services	160,000	160,000	170,000	170,000	170,000

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
654	Novoberda					
	Total Municipal Revenues	2,660,393	2,781,639	3,075,633	3,168,125	3,269,100
	Own Revenues	238,319	274,583	242,479	260,722	278,973
	Tax on land		60,615	29,807	44,710	59,614
	Property Tax	99,689	89,970	81,743	84,195	86,721
	Municipal Fees	46,732	57,000	66,280	67,280	68,280
	Certificates and Official Documents	2,500	4,000	10,000	11,000	12,000
	Motor Vehicle Fees	14,716	15,000	30,016	30,016	30,016
	Building Related Permits	8,000	10,000	4,000	4,000	4,000

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
654	Novoberda					
	Other Municipal Charges	20,792	20,000	22,264	22,264	22,264
	Municipal Charges	62,898	41,368	43,425	43,313	49,132
	Rental Income	4,000	12,016	14,295	15,213	14,002
	Other Municipal Charges	57,578	28,002	29,130	28,100	35,130
	Other Revenues	29,000	25,630	21,224	21,224	15,226
	Government Transfers	2,400,427	2,487,241	2,833,154	2,907,403	2,990,127
	General Grant	1,391,924	1,375,840	1,169,354	1,227,455	1,293,604
	Specific Grant of Education	825,183	909,531	1,245,849	1,252,079	1,258,339
	Specific Grant of Health	183,320	201,870	247,951	257,869	268,184
	Financing for Residential Services			170,000	170,000	170,000

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
655	Shterpc					
	Total Municipal Revenues	3,746,219	3,794,171	4,221,097	4,342,023	4,472,103
	Own Revenues	303,228	348,473	489,205	530,249	571,464
	Tax on land		34,151	63,615	95,422	127,229
	Property Tax	123,314	134,408	273,566	281,773	290,226
	Municipal Fees	124,414	124,414	143,024	144,054	145,009
	Licenses and Permits	11,000	2,000	46,000	46,000	46,000
	Certificates and Official Documents	18,000	15,000	15,000	15,000	15,000
	Motor Vehicle Fees	20,000	20,000	20,000	20,000	20,000
	Building Related Permits	43,414	46,414	60,024	61,054	62,009
	Other Municipal Charges	32,000	41,000	2,000	2,000	2,000
	Municipal Charges	37,500	55,500	1,000	1,000	1,000
	Health Co-Payments	1,000	1,000	1,000	1,000	1,000
	Other Revenues			8,000	8,000	8,000
	Government Transfers	3,431,800	3,421,560	3,731,892	3,811,774	3,900,639
	General Grant	1,461,288	1,439,956	1,235,910	1,297,757	1,368,170
	Specific Grant of Education	1,258,828	1,250,763	1,740,258	1,748,959	1,757,704
	Specific Grant of Health	189,313	208,470	233,353	242,687	252,394
	Financing for Secondary Health	522,371	522,371	522,371	522,371	522,371

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
656	Ferizaj					
	Total Municipal Revenues	29,248,881	30,934,846	33,516,834	34,679,152	35,987,477
	Own Revenues	4,553,220	5,103,198	5,015,526	5,395,528	5,776,196
	Tax on land		542,978	605,170	907,755	1,210,339
	Property Tax	1,977,949	2,136,982	2,046,768	2,108,171	2,171,416
	Municipal Fees	1,369,426	1,508,868	1,683,792	1,636,946	1,559,731
	Licenses and Permits	120,000	120,000	120,000	120,000	120,000

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
656	Ferizaj					
	Certicates and Official Documents	100,000	100,000	100,000	100,000	110,000
	Motor Vehicle Fees	263,000	263,000	263,000	263,000	260,000
	Building Related Permits	575,000	475,000	600,000	691,014	573,367
	Other Municipal Charges	311,426	550,868	600,792	462,932	496,364
	Municipal Charges	874,034	822,870	588,296	651,156	744,710
	Rental Income	150,000	150,000	150,000	67,765	178,221
	Education and Co-Payments	97,000	97,000	97,000	130,043	176,175
	Health Co-Payments	160,000	160,000	134,751	134,752	155,458
	Other Municipal Charges	467,034	415,870	206,545	318,597	234,856
	Other Revenues	331,811	91,500	91,500	91,500	90,000
	Government Transfers	24,391,691	25,560,004	28,448,108	29,283,624	30,211,281
	General Grant	9,754,165	9,908,870	11,196,905	11,816,679	12,522,303
	Specific Grant of Education	11,513,638	12,232,834	13,357,336	13,424,123	13,491,243
	Specific Grant of Health	2,958,888	3,258,300	3,723,867	3,872,822	4,027,735
	Financing for Residential Services	165,000	160,000	170,000	170,000	170,000
	Financing by Borrowing	303,970	271,644	53,200		
	Financing by Borrowing	303,970	271,644	53,200		

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
657	Vitia					
	Total Municipal Revenues	11,097,985	11,399,551	12,318,791	12,729,920	13,194,610
	Own Revenues	1,047,005	1,042,973	948,599	1,014,837	1,081,196
	Tax on land			102,991	154,486	205,981
	Property Tax	400,000	400,000	388,083	399,725	411,717
	Municipal Fees	271,079	266,540	252,212	245,745	269,187
	Licenses and Permits	4,120	4,120	4,000	4,000	4,000
	Certicates and Official Documents	29,000	28,673	27,000	27,000	27,000
	Motor Vehicle Fees	79,500	79,500	27,926	19,534	21,269
	Building Related Permits	51,022	53,022	80,000	89,700	89,800
	Other Municipal Charges	107,437	101,225	113,286	105,511	127,118
	Municipal Charges	88,372	108,530	125,558	135,037	137,111
	Rental Income	13,548	8,640	13,548	14,548	15,000
	Education and Co-Payments	18,000	29,000	29,000	30,000	31,000
	Health Co-Payments	56,824	70,890	83,010	90,489	91,111
	Other Revenues	287,554	267,903	79,755	79,844	57,200
	Government Transfers	9,938,211	10,243,809	11,356,892	11,715,083	12,113,414
	General Grant	4,483,621	4,460,302	4,919,201	5,189,845	5,497,975
	Specific Grant of Education	4,174,512	4,373,897	4,855,987	4,880,266	4,904,668
	Specific Grant of Health	1,280,078	1,409,610	1,581,704	1,644,972	1,710,771
	Financing by Borrowing	112,769	112,769	13,300		
	Financing by Borrowing	112,769	112,769	13,300		

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
658	Partesh					
	Total Municipal Revenues	1,284,351	1,243,873	1,216,548	1,241,518	1,271,556
	Own Revenues	56,403	58,283	63,801	67,999	72,187
	Tax on land			7,002	10,503	14,004
	Property Tax	6,403	16,000	13,417	13,820	14,234
	Municipal Fees	50,000	42,283	43,382	43,676	43,949
	Certificates and Official Documents			2,081	302	5,000
	Other Municipal Charges	50,000	42,283	41,301	43,374	38,949
	Government Transfers	1,223,659	1,181,301	1,152,747	1,173,519	1,199,369
	General Grant	640,677	630,995	454,855	469,950	490,006
	Specific Grant of Education	522,135	496,696	635,371	638,548	641,741
	Specific Grant of Health	60,847	53,610	62,520	65,021	67,622

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
659	Hani i Elezit					
	Total Municipal Revenues	2,766,745	2,915,921	2,787,095	2,846,397	2,958,963
	Own Revenues	303,597	289,129	317,865	348,899	379,935
	Tax on land		25,409	54,096	81,144	108,192
	Property Tax	112,000	100,000	94,694	97,535	100,461
	Municipal Fees	136,347	122,520	135,625	135,170	134,332
	Licenses and Permits	100,000	86,100	97,500	95,700	94,000
	Certificates and Official Documents	6,920	7,070	7,050	7,220	7,282
	Motor Vehicle Fees	15,000	16,000	16,200	16,300	16,550
	Building Related Permits	5,000	3,500	5,000	6,000	6,500
	Other Municipal Charges	9,427	9,850	9,875	9,950	10,000
	Municipal Charges	48,750	32,200	33,450	35,050	36,950
	Regulatory Charges			10,000	11,000	12,000
	Rental Income	6,000	6,150	6,250	6,500	7,000
	Education and Co-Payments	150	150	250	250	250
	Health Co-Payments	6,600	6,400	6,500	6,600	6,700
	Other Municipal Charges	36,000	19,500	10,450	10,700	11,000
	Government Transfers	2,457,642	2,600,555	2,469,230	2,497,498	2,579,028
	General Grant	1,393,953	1,394,122	1,171,829	1,182,695	1,246,300
	Specific Grant of Education	807,521	924,343	985,557	990,485	995,437
	Specific Grant of Health	256,168	282,090	311,844	324,318	337,291

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
660	Kilokot					
	Total Municipal Revenues	1,221,387	1,241,812	1,137,495	1,172,312	1,209,912
	Own Revenues	131,461	131,050	158,842	169,120	179,425
	Tax on land		24,840	15,371	23,056	30,742

Budget of Municipalities for year 2020 - 2022

Table 4.3 Mid term Own source Revenues for Municipal Budget

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
660	Kilokot					
	Property Tax	85,461	57,140	69,794	71,888	74,044
	Municipal Fees	26,000	24,070	40,000	39,000	27,700
	Licenses and Permits	6,000	4,070	12,000	13,000	12,000
	Certificates and Official Documents	3,000	1,500	5,000	4,000	4,500
	Motor Vehicle Fees	8,000	2,500	6,000	5,000	5,000
	Building Related Permits	7,000	8,000	5,000	5,000	5,000
	Waste Taxes		8,000	12,000	12,000	1,200
	Municipal Charges	20,000	25,000	27,660	27,660	27,660
	Rental Income	20,000	25,000	27,660	27,660	27,660
	Other Revenues			6,017	7,516	19,279
	Government Transfers	1,083,792	1,104,628	978,653	1,003,192	1,030,487
	General Grant	669,211	664,808	472,058	490,822	512,186
	Specific Grant of Education	344,947	363,140	414,017	416,088	418,168
	Specific Grant of Health	69,634	76,680	92,578	96,282	100,133

Nr.	Description	2018 Budget	2019 Budget	2020 Plan	2021 Projection	2022 Projection
661	Ranillug					
	Total Municipal Revenues	1,949,633	1,825,748	1,918,848	1,978,282	2,043,484
	Own Revenues	150,623	121,352	128,564	136,154	143,728
	Tax on land		6,352	12,224	18,335	24,447
	Property Tax	30,000	25,000	29,730	30,622	31,541
	Municipal Fees	74,123	62,123	50,064	49,032	55,687
	Licenses and Permits	1,400	1,400	1,000	1,000	1,000
	Certificates and Official Documents	17,723	15,723	18,864	18,864	18,864
	Motor Vehicle Fees	10,000	12,000	11,000	6,000	6,000
	Building Related Permits	20,000	10,000	5,000	10,000	10,000
	Other Municipal Charges	25,000	22,000	14,200	13,168	19,823
	Municipal Charges			8,546	10,165	4,053
	Other Municipal Charges			8,546	10,165	4,053
	Sale of Assets	1,500	20,000	28,000	28,000	28,000
	Government Transfers	1,789,732	1,695,118	1,790,285	1,842,128	1,899,756
	General Grant	1,014,175	1,013,136	830,951	869,915	914,277
	Specific Grant of Education	670,234	566,001	728,408	732,050	735,710
	Specific Grant of Health	105,322	115,980	230,926	240,163	249,769

Budget for Municipalities for year 2020 - 2022

Summary

Table 4.3 Mid term Own source Revenues for Municipal Budget

Description	2018 Actual	2019 Budget	2020 Plan	2021 Projection	2022 Projection
Total Municipal Revenues	488,306,021	531,654,853	570,064,606	587,179,253	607,835,843
Own Revenues	81,326,084	87,000,000	83,116,578	87,136,255	91,155,945
Tax on land		4,580,909	5,646,639	8,444,960	11,243,276
Property Tax	23,058,755	23,892,361	27,497,377	28,345,789	29,178,159
Municipal Fees	42,685,619	37,198,599	33,626,782	33,687,287	34,090,071
Licenses and Permits	8,173,586	4,007,351	3,266,533	3,275,627	2,991,570
Certificates and Official Documents	5,868,034	3,217,305	3,183,392	3,147,224	3,104,647
Motor Vehicle Fees	4,989,762	3,616,417	3,145,010	3,186,303	3,073,579
Building Related Permits	9,967,845	12,607,740	12,000,168	12,321,817	12,632,606
Other Municipal Charges	5,976,430	6,606,536	5,458,160	5,300,708	5,754,161
Waste Taxes	7,176,399	7,142,250	6,573,520	6,455,608	6,533,508
Municipal Charges	9,016,135	17,451,996	13,645,505	13,625,365	13,515,639
Regulatory Charges	832,400	1,008,655	1,110,845	997,809	966,244
Rental Income	1,784,447	2,064,436	1,807,948	1,788,332	1,829,623
Education and Co-Payments	1,733,613	2,935,293	2,856,504	2,940,589	3,025,148
Health Co-Payments	1,842,785	1,938,385	1,973,453	1,989,418	2,029,690
Other Municipal Charges	1,918,499	9,250,967	5,896,754	5,909,218	5,664,934
Other Revenues	6,410,894	3,815,135	2,632,275	2,964,854	3,060,800
Sale of Assets	9,500	61,000	68,000	68,000	68,000
Government Transfers	402,790,578	439,855,841	485,890,550	500,042,998	516,679,898
General Grant	180,566,991	197,233,264	214,001,059	224,658,174	237,695,902
Specific Grant of Education	169,688,842	184,998,870	205,557,903	206,585,696	207,618,624
Specific Grant of Health	48,286,668	53,400,631	61,688,512	64,156,052	66,722,295
Financing for Residential Services	1,645,000	1,620,000	2,040,000	2,040,000	2,040,000
Social Grants of Culture					
Financing for Secondary Health	2,603,077	2,603,077	2,603,077	2,603,077	2,603,077
Financing by Borrowing	4,189,359	4,799,012	1,057,477		
Financing by Borrowing	4,189,359	4,799,012	1,057,477		

MACRO-FISCAL FRAMEWORK 2020-2022

1. External Economic Environment

With the beginning of 2020, the trade problems between USA and China that lead the decline in global manufacturing or the uncertainties with the effects of Brexit were quickly substituted with the COVID-19 pandemic. This crisis affects Kosovo as any other country in the world. Not only does this crisis affect directly Kosovo's economy, but it also affects the channels through which the external economic environment affects Kosovo: trade, remittances, Foreign Direct Investments (FDI) and potentially the financial sector.

The keyword of this crisis is uncertainty. Initially, this crisis started as a supply shock (by shutting down numerous industries), however, as a result of the latter and the uncertainty for the future this consists a demand shock as well. Based on the literature, there are two phases for addressing this crisis, namely: the containment and stabilisation phase (reducing the cases with COVID-19) and the recovery phase. The main uncertainties in this crisis are: the duration of the general initial lockdown (as the initial phase of addressing the crisis or the first wave (and maybe the only) with infections), and the overall duration of the pandemic (until the vaccine is developed).

Despite uncertainties about the future, the IMF has projected a decline in the global GDP of 3% in real terms, specifically: 6.1% and 1.0% for the developing and developed economies, respectively.

However, despite uncertainties about the future, in June the US economy and European economies are slowly returning to life as restrictions on businesses are being eased. Various indicators, such as unemployment benefits, restaurant reservations, and stock prices, indicate that the economy is recovering slowly. However, there is still uncertainty about the effect of pandemics in the medium term and uncertainties regarding the return of quarantine measures in the event of a second wave.

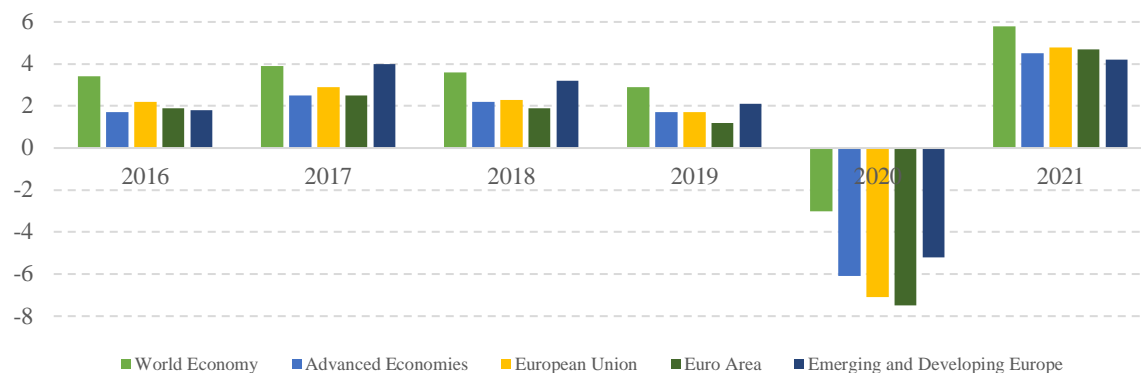
Also, based on the latest IMF data for January-April 2020, the commodities price index fell by 14.8% y-o-y (as a result of declining demand and falling oil prices). In particular, the price of crude has fallen by almost 31.7 % during these four months, compared to the previous year. Inflation in developed economies is expected to be 0.5% during 2020 (during 2019 it was 1.4%), and 1.5% during 2021. On the other hand, in developing economies, inflation is expected to decline from 5.0% in 2019 to 4.6% and 4.5 % during 2020 and 2021, respectively.

Despite the problems caused by the crisis in 2020, an economic recovery of 5.8% in the global GDP is expected during 2021. However, it is worth noting that even though an economic recovery is expected in 2021, for many countries this will not be enough to come back to pre-crisis levels.

Seeing that the channels through which the external environment affects Kosovo's economy are more accentuated in relation to the European countries, it is important that these economies are further analysed. During 2020, Euroarea's economy is expected to decline by 7.5%, while during 2021 an economic growth of 4.7% is projected. Some of the most (negatively) affected countries

from the crisis are Greece (an economic decline of 10%) and Italy (a decline of 9.1%). Further, the economies of Germany and Switzerland, from where over 60% of remittances in Kosovo originate, are expected to decline by 7% and 6%, respectively.

Graph 1 Real economic growth in other countries- April 2020 WEO



Taking into account the data presented above as results of the crisis caused by COVID-19 in the external economic environment and the channels through which it affects Kosovo, this crisis can affect Kosovo's economy in several aspects. Regarding the trade channel, seeing that this crisis has disrupted the global supply chain, during 2020 it is expected that the import of machinery, tools and electrical equipment is affected negatively, due to the fact that 30% of these goods are imported from China and incidentally they consist some of the main components of private investment. Furthermore, due to the decline in commodity prices, and specifically nickel (more than 35% of Kosovo's goods exports are within the category of 'Base metals and articles of base metals' – a category which is dominated by the export of nickel) from averagely 15,349 dollars/ton in the last quarter of 2019 to 11,846 dollars/ton in March 2020, Kosovo's exports are expected to be negatively affected. Moreover, the closing of borders causes immense problems in trading services (especially in transport and travel in Kosovo's case). Regarding the remittances channel, as mentioned above, the economies of Germany, Switzerland and Italy (from where over 65% of remittances originate) are expected to decline during 2020, which will result in a decline of remittances to Kosovo. Due to the uncertainty arising from the recent crisis and due to existing and potential problems in financial systems, also the FDI channel will be negatively affected. Lastly, in case of problems with the financial sectors of the countries where Kosovo's foreign financial institutions are based in, this can negatively affect our financial system as well.

2. Latest developments in the Kosovo Economy

According to preliminary quarterly data from the Kosovo Agency of Statistics (KAS), real GDP during 2019 increased by 4.2 percent compared to the previous year.

However, economic indirect indicators show that 2019 was a year of a slower economic activity compared to the preliminary data from KSA. Consequently, MFT has estimated that the real growth in 2019 was 4 percent, in line with the developments in these indicators. Further, it is expected that the data revision from KSA in its annual publication of GDP to reflect these expectations.

Based on preliminary data for 2019, **consumption** is expected to have increase by 2.3% in real terms, as a result of an increase in private consumption by 2.1% and the public consumption by 3.6%. The slightly slower increase in private consumption reflects the decline in new consumption loans by 4.1% and the slower increase in employee compensation with 6.8 % (from 11% in 2019). **Investments** during 2019 increased by 5.7 percent in real terms, which reflects a slowdown compared to 2018. This level of increase is supported also by a slowdown in the imports of capital goods with only 3.7 % increase and another slowdown in public investment which increased by only 0.1 % as a result of a late budget approval and the government resignation in the beginning of the second half of 2019. Further, FDI during 2019 marked an annual decrease of 2.1%. This development is a result of the not reinvesting new profits in the last quarter (mainly in the construction sector). **Net exports** during 2019 have contributed positively in real grow with 0.3 p.p., as a result of a slowdown in imported goods and a higher increase in total exports.

Inflation, measured as the annual change in the Consumer Price Index, increased on average by 2.7% in 2019, with a significant increase during the beginning of the year. This level of consumption prices during 2019 is attributed mainly to the increase of prices in the categories of ‘Food and non-alcoholic beverages’ and ‘Alcoholic beverages and tobacco’. Even though the category of ‘Transport’ has market a positive contribution to inflation, still it stands at a lower level than in 2018, as a result of the developments regarding the price of oil in international markets.

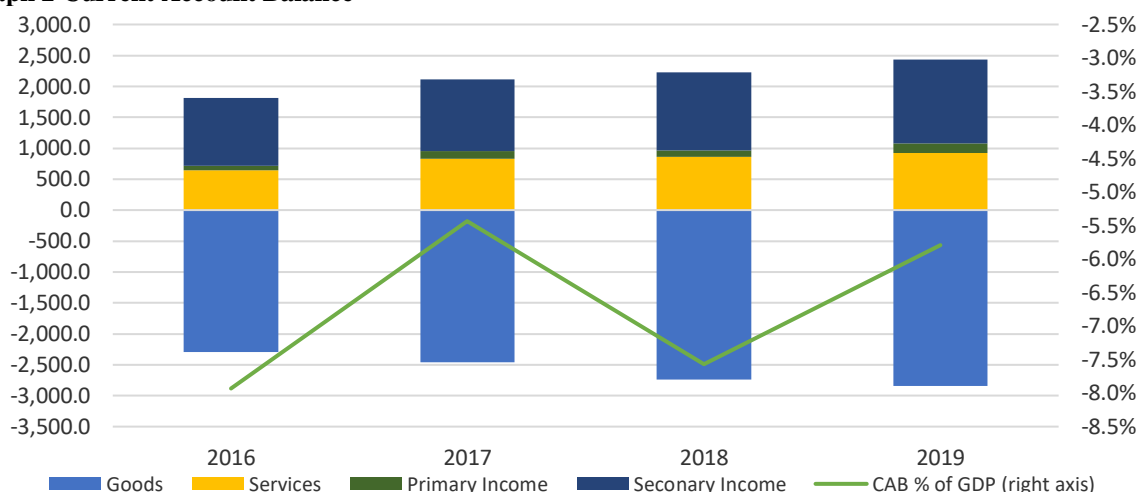
Current account balance in 2019¹ is estimated to be -5.8% of GDP, whereas the trade deficit is approximately 27% of GDP. These development show that there has been an slight improvement compared to last year.

Export of goods and services marked an annual increase of 6.8 %. Export of goods increased by 4.4%, whereas the export of services increased at a higher rate – 7.3 %. **Import of goods and services** marked an annual increase of 4.3%, where the import of goods increase by 3.8%, whereas the import of services increase at a 6.2%.

¹ The GDP value for 2019 is according to the preliminary quarterly data from KSA.

Goods trade balance during 2019 increased annually by 3.7%, whereas services trade balance increased by 8.3%. Travel services continue to dominate the services trade with a share of 78.8% of total services exports and approximately 43.7% of total services imports.

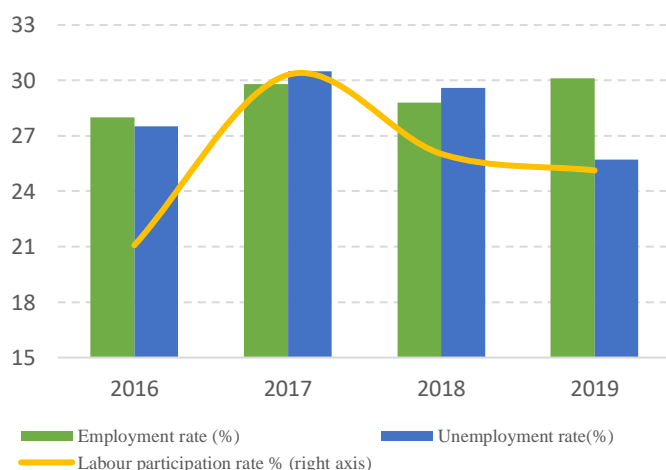
Graph 2 Current Account Balance



Primary income balance marked an annual increase of 31.7% driven mainly from the category of employee compensation (contribution of 7.7 p.p. and an increase of 8.5%) and investment income (contribution of 15.4 p.p. and an increase of 14.3%). **Secondary income balance** increased by 7.5%. This increase was driven by net remittances (credit-debit) which increased by 8.1% and had a positive contribution of 6.6 p.p..

The Financial Account during 2019 reached a deficit of 185.3 million euros, where financial assets during 2019 reached the value of 237 million euros from 26.5 million euros during 2018. On the other hand, financial liabilities have reached the value of 422.3 million euros from 362 million euros in 2018.

Graph 3 Labour Market

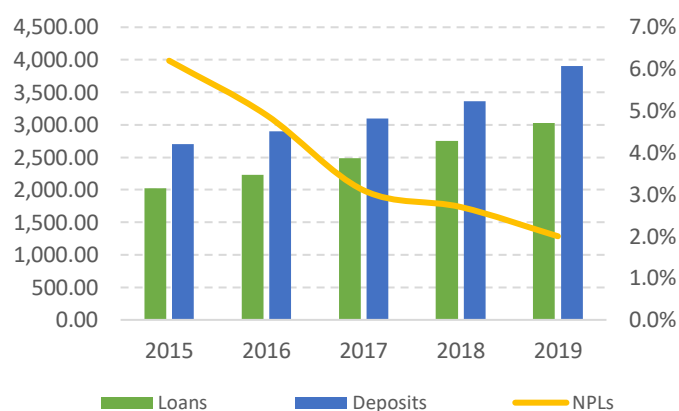


The latest **labour market** data show that the employment rate at the end of 2019 was 30.1%, which shows an improvement of 1.3 p.p. compared to 2018. The labour participation rate has slightly decreased to 40.5% in 2019 from 40.9% in 2018. Consequently, the unemployment rate decreased by 3.9 p.p. in annual terms, amounting to the rate of 25.7%. It must be noted that Kosovo held its parliamentary elections in 2019, therefore the 2019 labour data need to be analysed by taking into account also

these developments.

The banking sector continues to experience an accelerated growth in credit. At the end of 2019, the stock of loans amounted to about 3.03 billion euros (3,032 million), marking an increase of 10.0% compared to the previous year. Corporate loans increased by 9.4%, whereas households loans increased by 10.4%. At the end of 2019, the total amount of deposits amounted to about euros 3.9 billion euros, marking an annual increase of 16.2%, which was dominated mainly by the performance of corporate deposits by 14.3% (y-o-y), while deposits of households recorded a yearly growth of 11.8%. Furthermore, the rate of non-performing loans has marked a continuous decrease during the years, amounting to 2.0% at the end of 2019 and it shows a high quality of loans in the country. Average loan interest rate during 2019 was 6.4%, around 0.2 p.p. lower than in the previous year. Whereas, average deposit interest rate was 1.5%, higher for 0.15 p.p. than in the previous year.

Graph 4 Loans, deposits and non-performing loans



3. Macroeconomic Perspective 2020

In early March 2020, the Ministry of Finance updated the macro-fiscal projections for the annual Budget. According to these projections, Kosovo's economy was estimated to grow in real terms by about 4.2% (similar to its historical trend), driven mainly by consumption and public investment. At the time of the preparation of the 2020 Budget, the likelihood of the materialization of the COVID-19 pandemic scenario in Kosovo or the impact of this was considered a potential risk but was not incorporated into the baseline scenario, as a result of the uncertainty surrounding the spread and magnitude of this pandemic and the impact it could have on the economy. Also, until the beginning of March, Kosovo was one of the few countries in the region and the world that had not registered any cases of COVID-19 infection. However, in a short period, the economic situation and perspective in Kosovo has changed dramatically. In three months, the number of infected people has increased to over one thousand people and the measures or decisions taken by the government (restricting movement and travel of people, banning activity for a range of business activities, closing schools, etc.) in order to prevent the spread further COVID19 have tightened and are expected to have a significant negative impact on key economic indicators.

Currently, the only available data that can reflect the impact of COVID-19 on Kosovo's economy are fiscal data (revenues and expenditures), trade in goods (based on Customs data), inflation and indicators of other "soft" ones, such as questionnaires or various interviews conducted by the different chambers of commerce or other organizations with major businesses or sentiments of uncertainty reflected in the daily activities of businesses and households.

Unlike the first two months of the year, as shown in Table 1, the import of goods during March, April and May 2020 has decreased in annual terms, both in quantity and value, which reflects not only the slowdown in aggregate demand in the country but also lower prices of basic commodities in international markets. The decline in imports is reflected in almost all categories of imported goods. Similar has been the performance of exports of goods in terms of quantity during this time, however the value of exports during May has increased by about 10.8% mainly due the start of a price rebound in international markets.

The dynamics of the execution of capital expenditures in January and February, despite the non-formation of the new government and the absence of the approved budget for 2020, has been slightly better than the first two months of the previous year. Meanwhile, in March, April and May, this trend changed, reflecting an execution of capital expenditures of around 46 million Euros lower than in the same period of the previous year.

Tax revenues from Customs in March, April and May had an annual decline, especially during April, being in line with the performance of imports. Also, tax revenues from TAK, after a satisfactory performance in the first two months of the year, recorded a decline in March and April, but began to recover in May as a result of the easing of restrictive measures and the extension of payment deadlines². The Consumer Price Index also continued its downward trend since January, not only as a result of a high base in the same period last year due to the 100% tariff on products from Serbia and Bosnia & Herzegovina, but also as a result of the significant drop in international markets prices due to the drastic decline in travel or industrial activity. Remittances also had a downward trend in March and April compared to last year. At the same time, new deposits and new loans declined sharply in April.

Table 1 Some Economic Indicators

<i>Indicator, y-o-y, % if not stated otherwise</i>	<i>Jan '20</i>	<i>Feb '20</i>	<i>Mar '20</i>	<i>Apr 20'</i>	<i>May 20'</i>
Import of Goods_Quantity	41.1%	7.3%	-15.4%	-20.7%	-14.7%
Import of Goods_Value	16.3%	12.7%	-12.8%	-34.8%	-25.8%
Export of Goods_Quantity	34.1%	11.1%	-23.0%	-39.0%	-10.8%
Export of Goods_Value	27.0%	52.6%	5.1%	-13.7%	21.8%
Revenues_TAK	13.9%	4.3%	-33.0%	-53.4%	21.4%
Revenues_Customs	8.5%	6.8%	-3.6%	-37.5%	-27.1%
Capital Expenditure (<i>difference in mln EUR</i>)	0.2	12.2	-27.6	-12.9	-5.8
HCPI	1.5%	1.0%	0.7%	0.3%	0.2%
New Loans	23.1%	54.0%	15.0%	-63.0%	n/a
New Deposits	3.0%	29.4%	-38.1%	-61.1%	n/a
Remittances	10.5%	11.8%	-13.9%	-12.4%	n/a

The spread of COVID-19 pandemic in Kosovo, in addition to the public health aspect, presents a number of challenges in the economic and financial field. Analyzing the impact of the effect of this situation on the economy of Kosovo requires the separation of two phenomena from each

² During COVID 19 pandemics, TAK extended the payment deadline to May 15th for some taxes such as VAT, annual CIT and PIT declaration. While, payments for the first quarter of 2020 have been extended until the 30th of June.

other. First, current and future developments in the number of infected cases or mortality rates will mainly affect the long-term performance of the economy, as they will directly affect the labor force of the Kosovo economy. Second, the necessary measures taken by the Kosovo authorities to prevent further spread of the COVID-19 virus will be key determinants of short-term economic performance. Given the low mortality rate of COVID19 pandemics and the low number of infected people in Kosovo, expectations are that most of the negative economic effects will stem from measures taken for social distancing and therefore be of a short-term nature.

Although restrictive measures started easing in June 2020, assessing the impact of pandemics on Kosovo's economy continues to be challenging as there are a number of major uncertainties regarding developments in the foreign economy and especially in neighboring countries; fiscal incentives undertaken by the relevant authorities (as in the case of the Emergency Fiscal Package and the Recovery Program); and the re-introduction of restrictive measures in the event of a second wave of infections.

Measures taken so far in Kosovo to limit the spread of the COVID-19 virus are expected to have a double impact on Kosovo's economy. On the one hand, the temporary ban on business activity for some sectors will lead to a reduction in the supply of goods and services in the market. On the other hand, quarantining and restricting circulation in foreign economies will reduce the demand in the economy through the remittance or travel channel in Kosovo. Also, a similar situation in Kosovo is expected to affect lower demand for goods and services, lower incomes and lower investment by the private sector. In the context of a rapidly changing environment, it is quite difficult to quantify the impact of these measures on the economy, although it is clear that they will lead to a significant contracting of production, spending of households, investment of corporations, and international trade. Taking all this into account, real economic growth for 2020 has been significantly revised downwards, already fluctuating to negative values, around -3%, with the biggest shock reflected in the second and third quarter, to be followed by a gradual recovery in the following quarter of the year.

One of the main channels of transmission of this pandemic crisis is *remittances*, which have historically been one of the main sources of external financing in Kosovo (over 10% of GDP). During 2020, remittances are expected to fall significantly, by over 12% compared to last year as a result of expectations for significant deterioration of the economic situation in countries where Kosovo immigrants are located.

Foreign direct investment, which is mainly concentrated in the real estate sector (over 80%) is expected to be at levels close to zero during the second quarter of 2020, which will be further reflected in the deterioration of the construction sector in Kosovo's economy. *Bank lending* during the second quarter is also expected to be reduced to very low levels as a result of the lower demand from individuals or businesses but also as a result of the tightening of the supply by banks, due to increasing uncertainty which is consequently reflected in increasing borrower solvency risk. Employment in the private sector is expected to worsen as a result of job losses, especially in those sectors that are directly affected by this crisis (services sector; retail trade, transport, etc.).

All the above mentioned factors combined with the increase of uncertainty in the country are expected to affect a significant slowdown in **consumption and private investment**, which are estimated to mark a real annual decline of about -1.8% and -14.1%, respectively.

Export of services, which is characterized by a high component of travel, is expected to mark a significant decline in the second quarter of 2020 as a result of high restrictions on travel. The performance of **imports of services** will be similar. During 2020, the export and import of services, in real terms, will mark an annual decrease of more than 9%, while in the following years their performance will be in line with the historical trend. **Exports of goods** will be negatively affected (real annual decline of 5.9%) mainly as a result of slower demand in foreign economies but also low prices that are characterizing international markets (especially nickel prices in March and April). **Imports of goods** will fall sharply (by about -7.4% compared to last year - in real terms), being in line with the slowdown in private consumption, private investment and the slow execution of public spending.

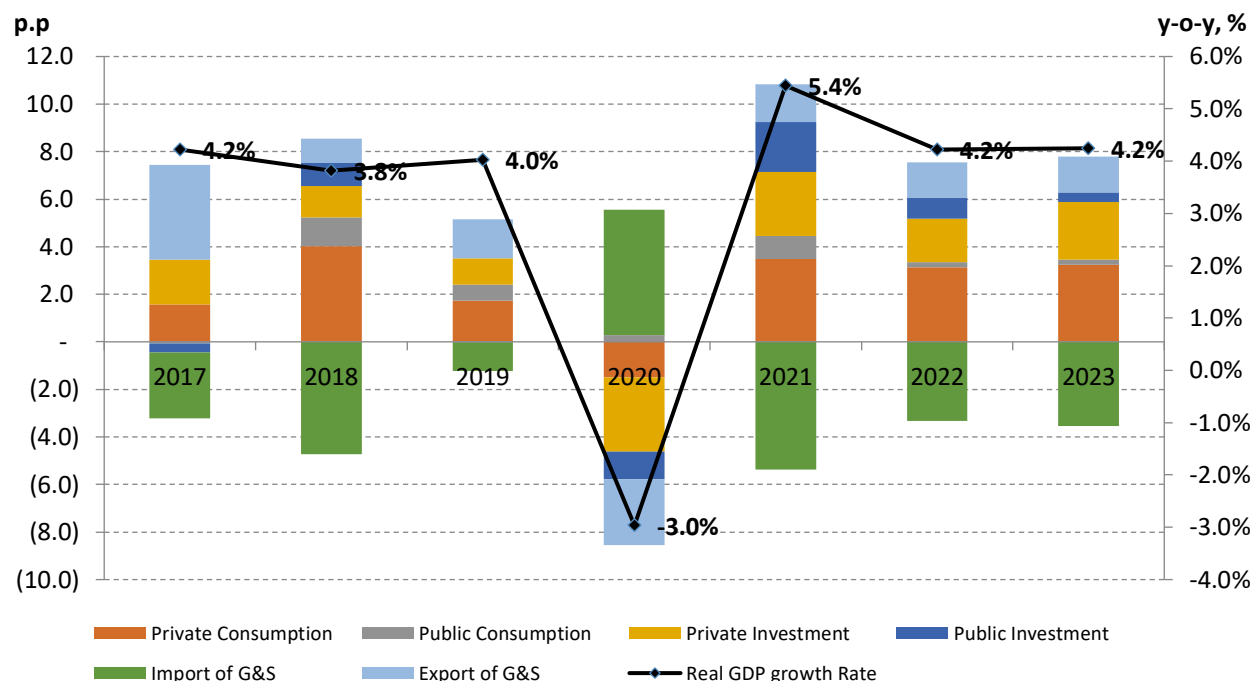
Public investment is expected to slowdown compared to last year as a result of the situation created by COVID-19, which created the need to make fiscal space in order to accommodate the necessary and essential costs in this situation, such as the case of the Emergency Fiscal Package. This was recently approved by the Government and is expected to help households and businesses overcome this difficult situation. As a result, the government's current expenditures are expected to exceed the budgeted amount and mark an annual increase of 6.8%, which is mainly attributed to the increase in the category of "subsidies and transfers", which will lead to an increase in public consumption by about 2.0% (in real terms).

The Consumer Price Index is expected to fluctuate around the level of 1.0% during 2020, significantly below the level recorded in 2019 (2.7%). Inflationary pressures in the category of "food and alcoholic beverages" that may come from food chain distortions are expected to be dominated by disinflationary pressures that may come from 100% tariff cuts on products from Serbia and Bosnia & Herzegovina and a drastic drop in prices of primary goods (oil, base metals, etc.) in international markets.

4. Projections for 2021 and 2022

During 2021, Kosovo's economy is expected to grow at a real rate above its historical trend, by about 5.4%, but still the level of GDP will be lower than the level projected in the approved budget before the COVID situation. -19. However, given that the period of social distancing or isolation has ended, the likelihood of a recovery of the economy according to a V-shaped trajectory has increased (as shown in graph 5). Meanwhile, in 2022 economic growth will fluctuate around the level of 4.6%.

Graph 4 GDP Components



Remittances are expected to continue to decline in 2021, given the delayed response of remittances to economic developments; while in 2022 their performance is expected to stabilize.

On the other hand, in 2021, private consumption and investment will accelerate significantly, marking real growth rates above their historical level, to stabilize in 2022.

In 2021, the performance of exports and imports of goods will improve significantly, marking a real annual growth of 6.8% and 11.1%, respectively.

Meanwhile, starting in late 2020 and the following year, inflation is expected to follow an upward trend in line with the revival of the economy and the return of prices in foreign markets to their historical levels. In the period 2021-2022, inflation is expected to fluctuate around 2%.

Information Box 1. Comparing the macroeconomic forecast for 2020-2022 with other forecasts

The following tables present projections of real GDP growth rate and nominal GDP (where available) among various institutions over the medium-term³. Such a comparison enables the judgment of whether the macroeconomic projections of the Ministry of Finance and Transfers are broadly in line with those of other institutions (local and international).

As Table 1 shows, all institutions for 2020 expect a decline in economic activity as a result of measures taken to prevent COVID-19, to be followed by a rapid recovery in 2021. All institutions emphasize that their baseline scenario is surrounded by a high degree of

³ Other Institution's projections have been updated using their most recent publications and not all of them cover the same forecast period. The parantheses in each table include the date of the most recent publication for each institution.

uncertainty and by a balance of risks significantly shifted downwards. MFT projections are more optimistic than the average estimates of other institutions. In addition, the MFT expects a lower rate of inflation than other institutions.

Table 1: Real GDP projections among institutions				
Viti	2019	2020	2021	2022
MF (June'20)	4.0%	-3.0%	5.4%	4.6%
Central Bank of Kosovo (Apr'20) ⁴	3.9%	-3.0%	n/a	n/a
World Bank (Apr'20)	4.2%	-4.5%	5.2%	n/a
IMF (Apr'20)	4.0%	-5.0%	7.5%	n/a
EBRD (May' 20)	4.2%	-5.0%	7.5%	n/a
Average of others	4.1%	-4.4%	6.7%	n/a

Tabela 2. Inflation rate projections among institutions				
Year	2019	2020	2021	2022
MF	1.7%	1.0%	2.0%	2.0 %
World Bank	2.7%	1.6%	1.8%	n/a
IMF	2.7%	1.3%	1.6%	n/a
Average of others	2.7%	1.5%	1.7%	n/a

5. Budget Revenues and Expenditure

5.1. Revenues and Expenditures 2020

In 2020, the economic situation and perspective in Kosovo has changed due to COVID-19 pandemic. The impact on the economy of the pandemic and the measures taken by the government have changed fiscal projections for this year compared to the initial 2020 budget projections. The Ministry of Finance estimates of total revenues for 2020 suggest an annual decline of about 5.3%, driven by the decline in the economic activity. Compared to the 2020 Budget approved in March of this year, revenues are about 13.8% about 232 million lower.

Revenues from indirect taxes are expected to fall sharply as they directly reflect the slowdown in imports and consumption. Revenues from customs duties by the end of May fell by 25.9%, with a sharp decline in April and May by 54% and 41%, respectively. By the end of 2020, the annual decline is expected to be around 18.8%. Revenues from border VAT also marked an annual decrease of 15.4% for the period January-May, with a significant decrease in April of 43.4% and in May of 31.3%. By the end of this year, the annual decline in border VAT is expected to be around 8.9%. Meanwhile, excise revenues, as one of the highest contributors to revenues, decreased by 6.9% by the end of May and the annual cumulative decline by the end of the year is expected to be around 3.0%. This decline is mainly attributed to the slump in the economic activity which directly affects the reduction of demand for fuel, which was then reflected in the significant decline in regular imports of oil and gasoline in March and April. Also, the decline in imports of

⁴ CBK projections are available only from the Governor's press conference (<https://www.bqk-kos.org/?id=104&l=1731>), and are available in intervals [-4%: -2%] – in the table there is the median of this interval.

cigarettes and alcoholic beverages decreased during this period, due to the restrictions placed on the activity of restaurants and cafes but also due to the general decline in consumption.

Direct tax revenues fell by about 17.5% in annual terms over the period January-May. However, a significant increase was registered in May compared to last year, which is attributed to government decisions to postpone declarations and payments for 2019 and the beginning of 2020, during the pandemic period. Consequently, the inflow of revenues in May is believed to be largely due to the effect of this postponement. This effect is expected to prevail during June, as well. The most pronounced decline during this period was registered in property tax revenues, but this is believed to be only a delay and payments will be made by June 30 according to the deferred payment deadline. By the end of the year, the annual decline in direct taxes is expected to be around 3.4%.

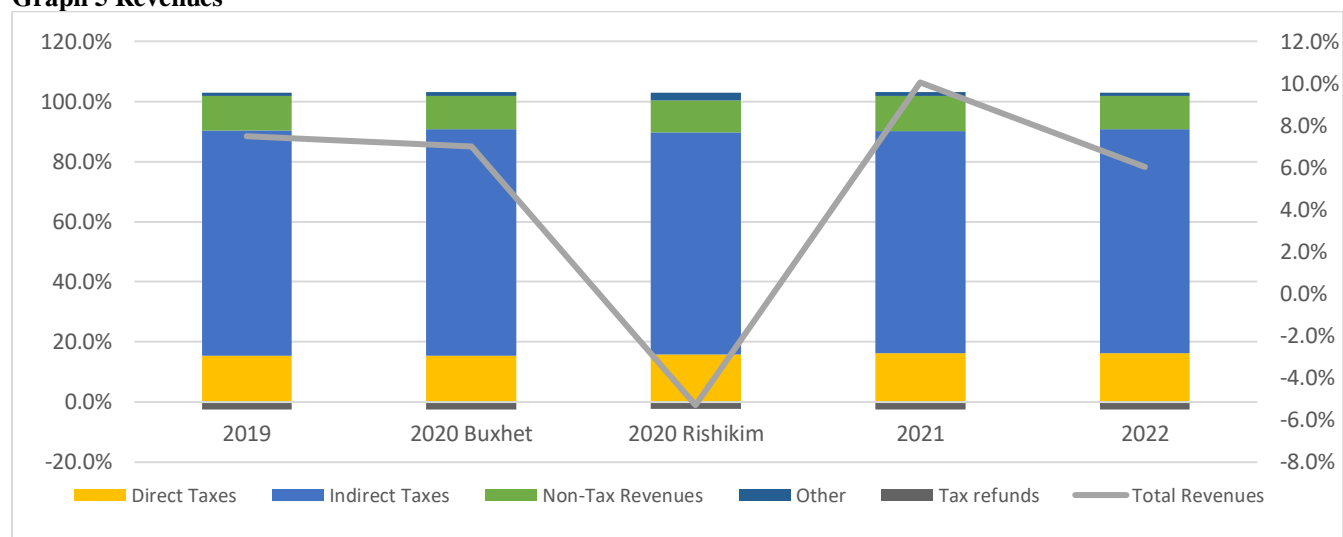
Total budget expenditures in 2020 are expected to increase by about 25.2% compared to last year. There are no major changes in the structure of regular expenditures compared to the initial budget. The category of "goods and services" has fallen compared to the initial 2020 budget, as a result of identified savings (about 39 million Euros) in order to allow space for those expenditures, which address the negative consequences of the pandemic situation COVID-19. The category of "subsidies and transfers" is about 44 million higher than the planned amount in the initial budget, as a result of addressing sub-budgeting in some social schemes in the initial budget. Meanwhile, the category "salary and allowances" remains at almost the same level as in the initial version of the budget (about 620 million Euros), marking an annual increase of 0.6% compared to last year. Overall, regular current expenditures are expected to increase by about 7.2% compared to 2019. When taking into consideration the current planned expenditures in the Economic Recovery Program (211 million Euros), total current expenditures in 2020 are expected to increase significantly, by annual growth rate of 20.9%.

Total capital expenditures in 2020 are expected to increase compared to 2019. During 2020, capital expenditures are expected to reach 630 million Euros, of which 397 million Euros are expected to be financed from the regular budget; about 148 million Euros are expected to be financed from external financing through the investment clause; and about 185 million Euros to be financed from liquidation proceeds. The amount of 730 million euros of capital expenditures in 2020 includes the contingency of 53 million Euros (financed through the Investment and Lending Clause) and the amount of 185 million Euros (financed from the liquidation proceeds), which are foreseen under the Economic Recovery Program.

5.2. Revenue Projections over the period 2021-2022

Budget revenues for the medium term are expected to stabilize, in line with projected macroeconomic developments.

Consequently, total budget revenues are expected to increase by an average of 8.0% over the medium term. The projected growth is most pronounced in 2021 mainly due to the base effect in 2020 and the recovery of the economy after the Covid-19 pandemic.

Graph 5 Revenues

Revenues from indirect taxes continue to have the highest share in total revenues and are expected to increase by about 8.5% in the medium term. VAT is expected to increase by an average of 9.7%, driven by the increase in import of goods and in general consumption. Excise revenues are projected to increase in line with real GDP growth by an average of 5.0%, while revenues from customs duties are expected to increase by an average of 17.0% in the medium-term based on increasing trend of import and reduction of the negative effect of SAA (Stabilization Association Agreement) . The most pronounced increase is in 2021, mainly as a result of the base effect.

Direct tax revenues are expected to increase by about 9.8% on average in the medium term. The most significant increase is in 2021 as a result of a recovery of the economy after the economic contraction in 2020 caused by the measures taken to combat the COVID-19 pandemic. Meanwhile, non-tax revenues are projected to increase by an average of 11.2% in 2021-2022.

Table 2 Revenues

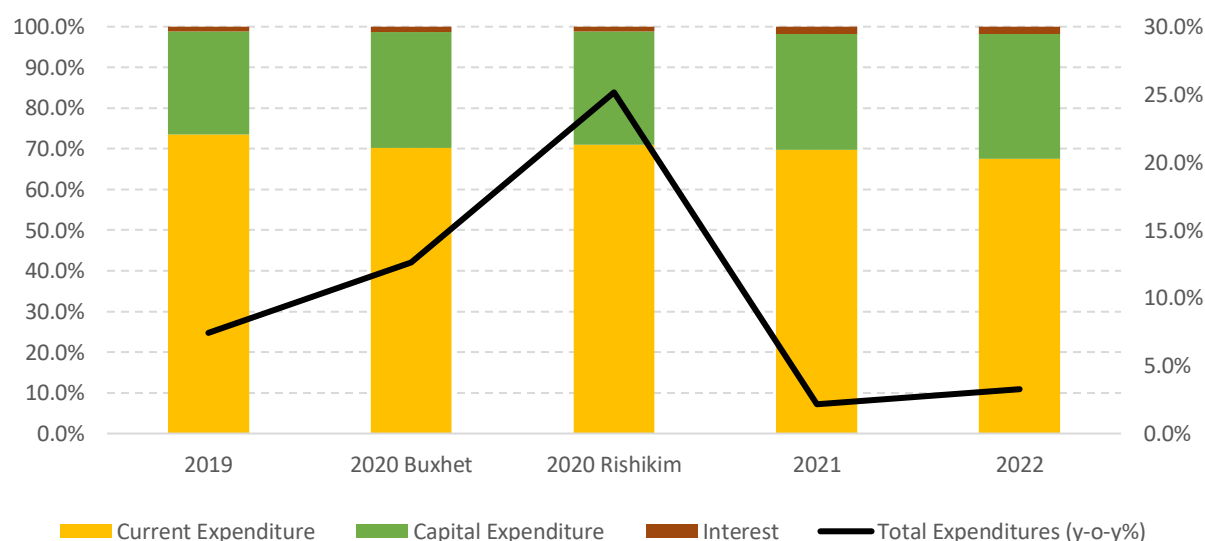
	2019	2020 Budget	2020 Revision	2021 Proj.	2022 Proj.
<i>In mln Eur</i>					
1. Total Revenues	1,888	2,020	1,788	1,968	2,087
1.1 Tax Revenues	1,662	1,783	1,565	1,726	1,845
Direct Taxes	292	312	282	322	340
<i>Corporate Income Tax</i>	95	100	90	103	108
<i>Personal Income Tax</i>	166	176	160	177	187
<i>Property Tax</i>	27	31	29	37	40
<i>Other</i>	5	4	4	5	5
Indirect Tax	1415	1,521	1,322	1,452	1,561
<i>Value Added Tax</i>	846	939	790	881	951
<i>Domestic</i>	239	276	238	254	268
<i>Border</i>	606	662	552	627	683
<i>Custom Duties</i>	130	123	106	122	134
<i>Excise</i>	436	445	423	446	466
<i>Other</i>	4	3	3	4	4
Tax Refunds	-46	-50	-40	-47	-51
1.2 Non Tax Revenues	215	226	189	231	231

Fees, charges, other- Central Level	122	126	105	128	127
Fees, charges, other- Local Level	50	50	47	50	50
Concessionary Fees	11	13	3	19	20
Royalties	29	33	30	30	30
Interest Income (POE)	3	4	4	4	4
1.3 Budget Support and Grants	12	11	34	11	11
1.4 Donor Designated Grants	8	12	12	12	12

5.3. Expenditure Projections over 2021-2022

Budget expenditures in the medium term are expected to stabilize after the COVID 19 pandemic and to gradually return to their historical growth levels. Year 2021 is characterized by a decline in some of the expenditure categories mainly due to the base effect in 2020, when there has been a marked increase in some categories as a result of government fiscal stimulus measures. Also, the expenditures are planned in such a way which allows a gradual adjustment of the temporary breach of the fiscal rules in accordance with Article 22A of the Law on Public Financial Management and Liability. During the period 2021-2022, budget expenditures are projected to account for an average share of about 32% of GDP. Of these, current expenditures (regular expenditure and expenditure related to Covid-19 measures foreseen in the Economic Recovery Program) are expected to be about 22% of GDP, while capital expenditures are expected to be about 9.4% of GDP. Some of the capital expenditures are planned to be financed by external borrowing through the investment clause, which enable the Government to finance projects of public interest and to contribute towards the elimination of the country's development (infrastructural) obstacles.

Graph 6 Expenditure



Although, there have been difficulties in accommodating expenditure during this period as a result of legal restrictions to gradually offset the excessive deficit in 2020 due to measures taken to prevent the spread of the pandemic, total budget expenditures in the medium term are expected to show a slight reduction in years 2021 and 2022 on average by 3.6%. The most pronounced decline in 2021, especially in current expenditures, mainly due to the base effect in 2020 where current

expenditures have increased significantly to accommodate fiscal stimulus measures. Although fiscal stimulus measures will continue to be implemented in 2021, they are at a lower rate than in 2020, which explains the decline in total current expenditures in 2021 compared to the previous year. This decline slightly continues in the following year, as well (in 2022).

Table 3 presents the structure of general government expenditures during the medium-term period, which is planned as follows:

Tabela 3 Expenditures

	2019	2020 Budget	2020 Revision	2021 Proj.	2022 Proj.
<i>In mln Eur</i>					
Total Expenditure	2,093	2,357	2,620	2,462	2,434
Current Expenditure	1,539	1,653	1,860	1,717	1,645
Regular Current Expenditure	1,539	1,653	1,649	1,614	1,645
<i>Wages and Salaries</i>	616	619	621	639	642
<i>Goods and Services</i>	296	357	315	336	355
<i>Subsidies and Transfers</i>	627	633	679	631	640
<i>Current Reserve</i>	0	44	34	8	8
Economic Recovery Program	0	0	365	146	0
Capital Expenditure	531	672	730	699	744
<i>Financed by: Regular Budget</i>	387	510	397	526	613
<i>Investment Clause</i>	13	77	148	173	132
<i>Liquidation Proceeds</i>	132	85	185	0	0
Public Debt Interest	23	32	30	46	44
Memo 2:					
Disclosure of the Economic Recovery Program			365	146	
[1] Wages and Salaries			14	0	
[1] Goods and Services			13	17	
[1] Subsidies and Transfers			111	0	
[2] Contingency for subsidies and transfers			74	86	
[2] Capital Contingency from Liquidation Funds			100	0	
[2] Capital Expenditure through Investment Clause and Financing			53	43	

Total current expenditures in the period 2021-2022 are planned to decrease by 5.9%. In 2021, about 8.5% (or 146 million Euros) of total running costs are related to the Covid-19 measures under the Economic Recovery Program. The category of expenditures for salaries and (regular) allowances is planned to increase by an average of about 1.8% during the period 2021-2022. The (regular) goods and services category is expected to grow at an average of 5.8% in 2021-2022. The most significant increase is in 2021, as a result of a low base in 2020 and additional expenditures for municipal elections (about 5 million Eur) and population census (about 7 million Eur) in 2021. Subsidies and transfers (regular), are expected to have an average decrease of 0.8% during the period 2021-2022.

Total capital expenditures account for a significant share of total expenditures and are expected to represent about 29.5% of total expenditures in the medium term. During this period, the

implementation of capital projects is expected based on a list of priorities that contain projects that have an impact on improving the transport network, improving the electricity network and improving the conditions in education, social system and health. This category of expenditures is expected to increase at a rate of 1.1% in the period 2021-2022. Most capital investments over the next medium term are expected to be from regular budget financing, but a large number of projects in sectors various is planned to be financed by external borrowing through the investment clause.

Re-categorization of expenditures: Through the 2020 budget, in order to adapt to international financial reporting standards, expenditures have been reclassified mainly from capital to goods such as: a) maintenance of medical equipment; b) maintenance of memorial complexes; c) police equipment, etc.

5.3.1. Expenditure at the Central Level

The planned budget for the central level for 2020 is projected to increase by about 18.4% compared to the expenditures made in 2019. This increase is attributed to the increase of the category "subsidies and transfers" by 27.6% and the category of capital expenditures by 24.0%, for followed by the category of goods and services with an increase of 6.4%.

Regarding the sources of financing capital expenditures at the central level in 2020, about 225.22 million Euros are financed from the regular budget, about 25.8 million Euros from concession borrowing; about 85 million Euros from liquidation funds and 135.4 million Euros from borrowing according to the investment clause.

Table 4: Central Level Expenditure

(mln Eur)	2019 Actual	2020 Budget Rev.
Wages and Salaries	352.5	355.7
Goods and Services	206.3	223.4
Utilities	14.2	13.5
Subsidies and Transfers	605.3	772.1
Capital Expenditure	378.4	470.6
Reserve		8.8
Total	1,556.6	1,844.1

5.3.2. Expenditure at the Local Level

Of the total increase in expenditures, about 57 million additional euros are dedicated to increasing the budget of the municipal level. In total, the planned expenditures for financing the municipal budget amount to 569.9 million euros, providing significant support to the better provision of municipal services. Furthermore, local economic development will continue to be supported by non-budgetary financial operations, i.e. through the provision of state guarantees for the

improvement of economic infrastructure and through assistance in structuring public-private partnerships.

Table 5. Local Level Expenditure

(mil Eur)	2019 Actual	2020 Budget Rev.
Wages and Salaries	263.4	277.7
Goods and Services	64.4	78.6
Utilities	10.7	11.5
Subsidies and Transfers	21.96	19.3
Capital Expenditure	152.8	164.8
Reserve		29.6
Total	513.3	581.5

- The 11 % increase in municipal budget funding - compared to the previous year - reflects the increase in the general grant. The General Grant for 2020 has been approved in the amount of 213.9 million euros, with an increase of 16.7 million euros compared to 2019. The specific grant for education for 2020 has been approved in the amount of 205.5 million euros and compared to 2019 there is an increase of 20.5 million euros. The specific grant for primary health care for 2020 has been approved in the amount of 61.7 million euros and compared to 2019 there is an increase of 8.3 million euros. Secondary health funding for 2020 is at the same level as the previous year. Meanwhile, financing for residential services for 2020 compared to 2019 has increased by 0.44 million euros.
- The projections of own municipal revenues for 2020 compared to 2019 represent a decrease of 4 million euros. The reduction of own revenue projections comes as a result of the planning of revenues by courts and traffic fines at the central level and not at the local level as planned so far.
- The distribution of expenditure increase compared to 2019 consists of: a) an increase in the category of salaries and allowances by 14.3 million and b) an increase in expenditures for goods and services by 14.2 million; c) increase of capital expenditures by 12 million Euros; and d) current reserves of 29.6 million Euros.

6. Budget Deficit and Fiscal Rule

According to the Government Decision, no. 03/02⁵, dated 05.06.2020, the request for temporary exceeding the budget deficit limit up to 6.5% of GDP and the reduction of the limit of the usable bank balance to 3% of GDP, due to deterioration of macro-fiscal indicators by the global situation caused by Covid-19. Consequently, in 2020, as a result of declining budget revenues due to economic slowdown and as a result of increased budget expenditures due to the implementation

⁵ <https://kryeministri-ks.net/wp-content/uploads/2020/06/Vendimet-e-Mbledhjes-s%C3%AB-2-t%C3%AB-t%C3%AB-Qeveris%C3%AB-s%C3%AB-Republik%C3%ABs-s%C3%AB-Kosov%C3%ABs-2020.pdf>

(yet incomplete) of the Emergency Fiscal Package and a number of other measures within The program for Economic Recovery, the fiscal deficit, according to the fiscal rule in 2020 is expected to reach the level of -6.5% of GDP, while the usable bank balance will be around 3.1% of GDP. In the next two years (2021 and 2022), the budget deficit is expected to gradually decrease to -4.1% and 2.7%, respectively. Meanwhile, the usable banking balance is expected to be 3.4% of GDP in 2021 and 2.7% of GDP in 2022.

Within six (6) months of the lifting of the pandemic response measures, the Ministry of Finance will draw up a medium-term plan in order to adjust the limits of the temporary authorizations exceeded and bring them in accordance with Article 22A of the Law on Public Finance and Responsibility Management.

Our preliminary estimates suggest a gradual return to the baseline deficit, within a medium-term period. This for two reasons; 1) to fully reflect the impact of COVID-19-related measures in the coming years, and 2) a gradual return will avoid the negative effects of a rapid return of 6.5% to 2% would have on the country's economy.

As part of the Ministry of Finance's approach to full transparency and accountability, regular reports every six (6) months will be prepared to monitor the implementation of the fiscal rule / deficit, including the exceptions approved by the Assembly.

7. Financing

During the period 2020-2022, the need for financing will be covered by external and internal borrowing. The new situation presented by COVID-19, presents the need to review some of the main macro-fiscal indicators, therefore this requires a review of the structure and sources of funding, to be adapted in a timely manner to the consequences of pandemics. However, the limit of public debt remains within the legal parameters, with any scenario that of deficit financing. In order to address the new needs that have arisen after the spread of pandemic Covid-19, the Government of Kosovo has reviewed several sources of funding: (a) additional borrowings from the domestic market through T-bills, (b) obtaining loans offered by international financial institutions; (c) a portion of the disbursement of funds through the investment clause; and d) the use of the bank balance to the extent allowed by the new restriction (3% of GDP).

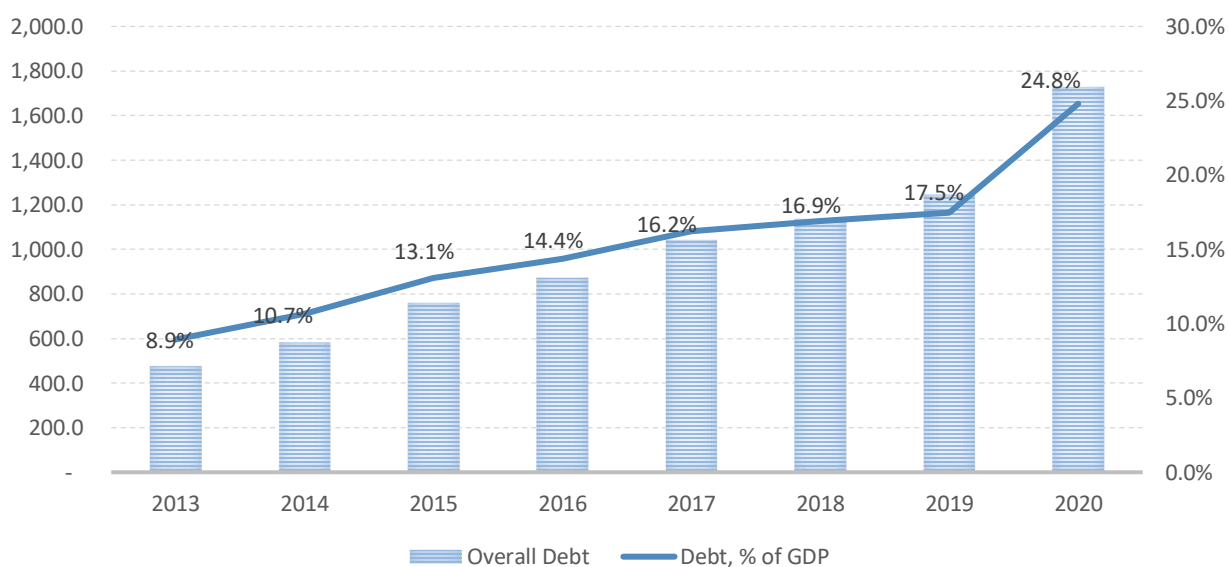
During 2020, the issuance of t-bills increased by 50 million Euros on top of the initial plan. These funds are issued by private placement to the Pension Fund, in accordance with the law on public debt. This is a long-term instrument (at least 10 years old) that coincides with the strategy for extending the average return time and the Fund's strategy for extending the maturity of the portfolio of liabilities and their investments - assets. Also, through this investment of the Fund, Kosovo's contributors will directly benefit.

In response to the emergency needs created by the pandemic, the Government is also considering

the emergency packages and special instruments of IFNs where Kosovo is a member. In April 2020, the IMF approved and disbursed the Rapid Financing Instrument in the amount of about 52 million Euros, to facilitate the urgent needs arising from the crisis. Kosovo is expected to receive a sum of 50 million Euros from the World Bank (WB), as well as about 100 million Euros in the form of loans on favorable terms from the European Union (EU) to deal with the effects of the crisis (loans only).

Additional resources expected to fund the Recovery Program include: i) 20mln euros from the Fund to re-capitalization the Credit Guarantee Fund and 1 million from the WB (youth and enterprise); and ii) a second tranche from the IMF iv) 14mln euros from the EBRD; v) 22.3mln euros from the WB by the Instrument for Strengthening the Financial Sector.

Graph 8. Overall Public Debt as % of GDP



8. Medium Term Risks

The basic framework presented in the budget contains a section on main fiscal risks, which might alter the macro- fiscal picture negatively, depending on the probability and intensity of their realization. In order to support cautious planning and transparency, the Macro Fiscal Framework will take into consideration these fiscal risks, whose details will be outlined in the following. Compared to the previous year, fiscal risks have increased considerably this year, mainly originating from the macroeconomic environment.

MACROECONOMIC DERIVED RISKS

This section outlines the effects that deviations from macroeconomic projections used for the budget might have on main budget aggregates. Table 6 describes how deviations from macroeconomic projections impact revenues, expenditures and budget balance.

This sensitivity analysis shows that developments of macroeconomic variables determine predominantly the performance of the budget revenues rather than the expenditures, as in Kosovo few expenditure areas are directly related to macroeconomic developments. One example for this impact is inflation, which some social transfers of the budget are linked to.

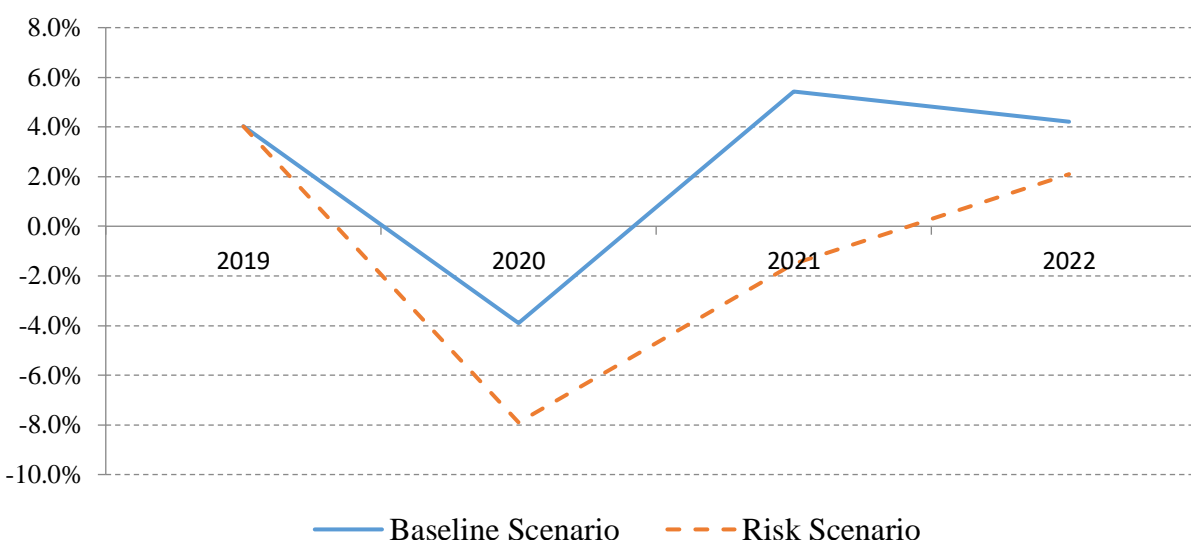
Law No. 04/L-131 “Law on Pension Schemes Financed by the State”, article 5, stipulates that if any pension paid under this Law is increased by any other legal or sub-legal act, or by any other authorized administrative measure, indexing with inflation or cost of living shall not be applied for two calendar years, starting from the month when the increase has entered into the force. Since in 2019 there has been an increase in basic pensions and contributory pensions by a government decision, there is no inflation-induced expenditure to be expected in the year 2021. However, there are other expenditure areas in the budget which were not affected by this government decision and therefore the effect of inflation applies to them over 2022.

The macroeconomic projections on which the baseline scenario 2021-2022 is built are based on the main assumption that social distancing or isolation measures will continue to remain as such during the second quarter, with a normalization trend from the end-June onwards. Under this assumption, households and businesses after the removal of these measures will be able to gradually return to normality, without assuming any hesitation or psychological effects to consume or invest or any lingering skepticism of participating in social gatherings, which might prevail even after the second quarter of 2020. Also, the baseline scenario does not take into account a greater duration or persistence of the pandemic during 2020 or at worst the likelihood of a second pandemic wave occurring in the following year (2021).⁶ The combination of these uncertainties surrounding the baseline scenario (which is significantly lower than the projections presented in

⁶ The IMF at WEO (April 2020) analyzes three different risk scenarios, one of which assumes a greater duration of the current pandemic situation during 2020 and the recurrence of a similar situation (a second wave) during 2021.

2020 Budget) would generate a real economic growth, which is on average 3.5 percentage points lower than the projected growth rate in the baseline scenario for the period 2021 - 2022.

Graph 9 Economic Growth y-o-y, %



Given that Kosovo is an open economy, characterized by a high share of imports to GDP (around 45%), price developments in international primary commodities play an important role in domestic economy. In the baseline scenario, a drastic drop in prices in international markets during 2020 is assumed as a result of pandemic to be followed by an improvement trend in 2021 onwards. Similar to the first scenario, under the assumption that the current situation might last beyond the second quarter of 2020, then the likelihood that the fall in prices in international markets will be even greater. A deviation by 10% in the “all primary commodities” index⁷ has some effect on the budget revenues due to its impact on imports and a smaller impact on expenditures due to inflationary pressures stemming from higher commodities prices.

Remittances represent an important source of foreign financing in Kosovo, accounting for 12% of GDP over the last years. These inflows smoothed the trade deficit considerably and are primarily used for consumption, thereby mitigating the negative effects of poverty and high unemployment in Kosovo. In the baseline scenario, remittances are expected to decline by 12% and 10% in 2020 (with the main negative effect appearing in the second quarter onwards) and 2021, respectively, as a result of expected developments in the Eurozone. However, if the economic outlook in the countries where Kosovar emigrants are located worsens, then the decline in remittances will be even greater. A decrease/increase in these inflows is transmitted into lower/higher disposable income and therefore into lower/higher consumption which is then reflected into lower/higher GDP and budget revenues.

⁷ A deviation of 10% is the approximate standard deviation of yearly growth rates of the “all primary commodities” index, which included fuel and non- fuel commodities.

Table 6 Sensitivity analysis of the budget to fluctuations of macroeconomic variables, 2021- 2022

Variable	Change	Revenues		Expendi ture	Budget Balance
		<i>impact in mln eur</i>	<i>% of projected revenues</i>	<i>Impact in million euros</i>	
Nominal GDP	3.5 percentage points (-)	-210.8	2.90%		-210.8
Remittances	10 percent deviation (-)	-80.06	1.3%		-7.06
“All primary commodities” index	10 percent deviation (+)	-16.68	0.27%	0.39	-17.07

SPECIFIC RISKS

1. The risk of contingent liabilities arising from credit guarantees and on-borrowed loans

In the public debt portfolio, the potential source of this risk is posed by public sector guaranteed loans and international on-borrowed loans by the Ministry of Finance to companies providing essential public services. Guaranteed loans at the end of 2019 amount to 42.68 million euros and comprise less than 1% of total debts. Part of the portfolio that may require closer monitoring is the state guarantee for ‘Trafiku Urban’ and on-borrowed loans to companies offering public good. Analyzes of financial and economic risks have raised concerns about the poor performance of public companies. A deeper diversion of the financial results of these companies can cause a burden on the Government in the medium term, both in subsidizing the services they provide and in taking financial obligations to external creditors.

In order to limit the impact of the risk on contingent liabilities, a number of measures will continue to be implemented, such as: (a) monitoring of the financial position of the beneficiaries; (b) initial assessment of the possible materialization of existing contingent liabilities. Depending on the estimates for the alleged losses, the applicable guarantee rates in accordance with the Law on Public Debt will be determined. The inclusion of guarantees in the amount of total debt in calculating the debt limit to GDP, also serves as a measure to manage these risks.

2. Under execution of capital expenditures

An increase in public capital spending in order to address structural barriers is the backbone of the Government’s strategy to support a friendly economic environment for economic growth. In recent years, despite improvements, under- execution of capital expenditures exceeded 5% of the total budgeted amount. In order to support cautious planning, the 2021- 2022 framework assumes similar historic level of non-execution for capital expenditures finances by regular budget while for loan- financed projects, the assumptions are even more conservative.

Nonetheless, under execution of capital projects more than the level assumed in the baseline scenario, especially for projects financed by loans, is seen as a potential risk for lower growth. The execution of capital projects financed by concessionary debt, after the signing of financial agreements, remains challenging for budget organisations. This is mainly due to a rushed decision-

making on loans, without making sure that all the preconditions are met and the right needed preparations, studies and market analysis are done, in order to ensure the immediate initiation of projects after loan ratification and efficient use of funds.

Another very important factor that could further worsen the performance of capital expenditures is the situation created by the COVID-19 pandemic, during which the economic and administrative activities of the parties involved in these projects have been reduced to a minimum, adding to the difficulties in execution of capital expenditures or their postponement to a later time.

Other factors include the lack of proper alignment of procurement procedures with those of the creditor at the start of the process, the inadequate participation of line ministry officials during the process of loan negotiations, the lack of consolidation and instability of the Project Implementation Units, lack of capacities, etc.

3. Pressures for increased spending on transfers

The fiscal space within the legal deficit limit of 2 percent amounts to around 1 percent of GDP for the two years (2021 and 2022). Under these projections and under the restriction that exceeding the deficit above the legal level allowed in 2020 should be offset in the coming years, it is clear that the fiscal space to accommodate new initiatives for social transfer is quite limited. The increased pressure on the use of public money as redistribution, especially when such redistribution does not target poverty but is based on other criteria, presents a potential risk for a fiscal strategy targeting socio- economic development. However, if the pandemic situation continues longer and the impact on the economy turns out to be significantly worse than that presented in this version, then a reorganization of spending or finding new resources of funding will be inevitably necessary, in order to accommodate new fiscal initiatives to address the socio-economic consequences of pandemics.

4. Fiscal Risks from revenue collection

As mentioned in the macroeconomic risks, the new situation created by the COVID-19 pandemic aggravates the process of collecting budget revenues. If prior to the pandemic, the informal economy was one of the main risks for revenue collection, after the pandemic the main risk will be tax noncompliance from previously compliant economic agents.

One important fiscal risk linked to tax revenues is whether tax receivables can be collected or not. According to the annual financial report for year 2019, the uncollected receivables amounted to about 634 million euros, of which 452 relate to the central government level and 182 to the local government level. These 634 million euros of uncollected receivables represent a slight increase from the previous year (by 23 million euros). The average annual increase over the period 2016-2019 amounts to 7.2%, with the lowest increase registered in 2019 (3.8%, *y-o-y*).

5. Arrears

Article 39 of the PFM Law defines arrears as payments overdue 30 days. The magnitude of these arrears is currently not available. Compared to the previous year, the financial statement of the

Budget of the Republic of Kosovo includes an annex on outstanding liabilities which includes future financial commitments, accounts payable and arrears, while disaggregating the amounts in two different categories, based on due date: i) less than 30 days; and ii) more than 30 days.

Table 7 presents outstanding liabilities (> 30 days) for three years at central and local level. In 2019, there is a slight decline in total outstanding liabilities, from 88.3 million Euros in 2018 to 79 million Euros in 2019, mainly as a result of the decline in outstanding liabilities at local level. At the central level, most of the outstanding liabilities (> 30 days) are mostly attributed to the Ministry of Environment and Spatial Planning (which has marked a significant increase from 2018 to 2019) and the Ministry of Infrastructure (its liabilities which have been halved from 2018 to 2019). At the local level, in 2019 Prizren and Gjilan are the two municipalities, which constitute most of the outstanding liabilities (> 30 days). The decrease in liabilities at the local level in 2019 is mainly attributed to the decrease in outstanding liabilities in the municipalities of Prishtina and Gjilan. In 2019, total outstanding liabilities accounted for 4.07% of current expenditures of budgetary organizations at the central level and about 3.06% at the local level, which together account for 3.82% of total budget expenditures.

Table7 Outstanding liabilities

	2017	2018	2019	2019/ Total Spending of BO
Central Government (mil Eur)	33.83	62.99	63.32	4.07%
<i>Ministry of Infrastructure</i>	22.6	38.5	15.4	7.83%
<i>Ministry of Environment and Spatial Planning</i>	0.6	2.5	31.8	73.22%
<i>Health Insurance Fund</i>	4.0	6.0	9.8	104.40%
<i>Ministry of Culture, Youth and Sport</i>	2.3	3.1	2.5	8.07%
Local Government (mil Eur)	18.8	25.3	15.7	3.06%
<i>Municipality Pristina</i>	1.3	7.5	0.1	0.18%
<i>Municipality Prizren</i>	3.3	2.2	1.3	3.08%
<i>Municipality Gjilan</i>	2.5	7.8	9.8	38.90%
Total (mil euro): Central + Local	52.7	88.3	79.0	3.82%
Tot. payments/tot. budget exp %	3.0%	4.50%	3.82%	

6. Fiscal risks from litigation costs

One important indicator of fiscal risks from litigation is the performance of the annual government payments due to court decisions. Table 8 shows the payments by court decisions over the last three years, both at central and local government level. Overall, payments by court decisions account for no more than 2% of total budget expenditures, though showing an increasing trend over the years, both at central and local government. Most of the litigation costs over the last three years stem from the local government level. Payments by court decisions at the central government are mainly attributed to Ministry of Finance (on behalf of expropriation for MESP⁸), Ministry of

⁸ Ministry of Environment and Spatial Planning

Public Administration, Hospital and University Clinical Service of Kosovo, and Property Comparison and Verification Agency. At local level, municipalities Ferizaj, Leposaviq, Mitrovicë and Pristina account for the majority of these payments. In 2019, payments based on court decisions account for 0.67% of actual expenditures of budget organizations at central government level and about 2.99% at the local government level, which add up to 1.25% for total budget expenditures. In order to have a fuller picture of the fiscal risks generated by litigation costs, the magnitude of costs that could emanate from pending court cases would be required.⁹

Table 8 Payments based on litigation

	2016	2017	2018	2019	2019/ Total Spending of BO
Central government (mil Eur)	4.11	5.26	7.59	10.5	0.67%
<i>Ministry of Finance</i>	4.5%	1.9%	0.5%	27.5%	9.33%
<i>Ministry of Public Administration</i>	0.9%	1.2%	0.1%	12.2%	4.33%
<i>Hospital and University Clinical Service of Kosovo</i>	1.3%	5.0%	4.0%	11.6%	0.98%
<i>Ministry of Environment and Spatial Planning</i>	51.8%	46.5%	31.3%	5.6%	1.34%
<i>Property Comparison and Verification Agency</i>	0.6%	-	7.9%	5.7%	22.32%
Local Government (mil Eur)	2.2	6.3	12.7	15.3	2.99%
<i>Municipality Ferizaj</i>	7.2%	17.3%	22.9%	29.7%	14.31%
<i>Municipality Leposaviq</i>	0.0%	3.2%	17.6%	8.7%	31.10%
<i>Municipality Mitrovicë</i>	6.7%	8.6%	8.3%	9.7%	7.66%
<i>Municipality Pristina</i>	18.3%	14.1%	5.2%	8.0%	1.56%
Total (mil euro): Central + Local	6.34	11.54	20.26	25.83	1.25%
Tot. payments/tot. budget expenditures, %	0.38%	0.66%	1.04%	1.25%	

⁹ The next framework will include more detailed information on the main payments by court decisions and will attempt to quantify the magnitude of costs which might arise from pending court cases.

ANNEX

Table 1. Statement of Government Revenue and Expenditure					
Description	2019	2020 Budget	2020 Rev	2021 Proj.	2022 Proj.
In millions of Euros:					
1. Total Revenue	1,888	2,020	1,788	1,968	2,087
1.1 Tax Revenue	1,662	1,783	1,565	1,726	1,845
Direct Taxes	292	312	282	322	340
<i>Tax on Corporate Income</i>	95	100	90	103	108
<i>Tax on Personal Income</i>	166	176	160	177	187
<i>Tax on Immovable Property</i>	27	31	29	37	40
<i>Other</i>	5	4	4	5	5
Indirect Taxes	1,415	1,521	1,322	1,452	1,555
<i>Value Added Tax:</i>	846	939	790	881	951
<i>Domestic:</i>	239	276	238	254	268
<i>Border:</i>	606	662	552	627	683
<i>Customs Duty</i>	130	123	106	122	134
<i>Excize</i>	435	454	423	446	466
<i>Other indirect</i>	4	4	3	4	4
Tax Refunds	-46	-50	-40	-47	-51
1.2 Non-tax revenue	215	226	189	231	231
<i>Fees, charges, and other - Central Level</i>	121	126	105	128	127
<i>Fees, charges, and other - Local Level</i>	50	50	47	50	50
<i>Concessionary fees</i>	11	13	3	19	20
<i>Royalties</i>	29	33	30	30	30
<i>Interest income (KEC loan)</i>	3	4	4	4	4
1.3 Budget support and grants	12	11	34	11	11
1.4 DDG - Donor designated grants	8	12	12	12	12
2. Total Expenditure	2,093	2,357	2,620	2,462	2,434
2.1 Recurrent Expenditure	1,539	1,653	1,860	1,717	1,645
Regular recurrent expenditures	1,539	1,653	1,649	1,614	1,645
<i>Wages and Salaries</i>	616	619	621	639	642
<i>Goods and Services</i>	296	357	315	336	355
<i>Subsidies and Transfers</i>	627	633	679	631	640
<i>Reccurent reserves</i>	0	44	34	8	8
Economic Recovery Program	0	0	365	146	0
2.2 Capital Expenditure	531	672	730	699	744
<i>Regular budget financing</i>	387	510	397	526	613
<i>Debt financing through the investment clause</i>	13	77	148	173	132
<i>Liquidation proceeds</i>	132	85	185	0	0
2.3 Public Debt Interest	23	32	30	46	44
3. Budget Balance (1-2)	-205	-337	-832	-495	-347
4. Expenditure exempted from the fiscal rule:	177	190	381	189	138
<i>Expenditure from dedicated PAK revenue/2</i>	1	6	6	6	6
<i>Expenditure financed from municipal carried-over OSR</i>	31	22	42	10	0
<i>Capital spending from the investment clause and liquidation p.</i>	144	162	333	173	132
5. Budget Balance, as per fiscal rule definition (5+6)	-28	-147	-451	-306	-210
A. Financing Need:	-205	-337	-832	-495	-347
B. External Financing	-6	94	321	355	176
<i>On-budget lending (IMF Drawings)</i>	0	45	152	195	60
<i>Regular on-budget project-loans</i>	21	46	78	37	19
<i>Investment clause project-loans</i>	13	77	148	173	132
<i>POE on-lending receipts (gross)</i>	12	35	48	48	20
<i>Principal repayment</i>	51	110	105	99	54
C. Internal Financing	263	209	367	179	128
<i>Issuance of treasury bills</i>	115	120	170	170	130
<i>Rapayment of POE debts</i>	11	11	11	11	11
<i>Liquidation/privatization proceeds</i>	150	85	185	30	0
<i>One-off finaicning (KPST)</i>	0	0	0	0	0
<i>Use of carried-forward municipal OSR</i>	-6	22	42	10	0
<i>Use of dedicated PAK revenue</i>	6	6	6	6	6
<i>POE lending outflows</i>	0	0	0	0	0
<i>POE on-lending outlays (gross)</i>	13	35	48	48	20

D. Change in usable bank balance:	52	-34	-143	40	-43
E. Stock of Usable Bank Balance	357	323	214	253	210
Memo 1:					
Revenues received from TAK	504	557	492	539	569
Revenues received from Customs	1,180	1,244	1,084	1,198	1,287
GDP	7,114	7,464	6,961	7,459	7,878
Budget deficit (fiscal rule def.) as % of GDP	-0.4%	-2.0%	-6.5%	-4.1%	-2.7%
Available bank balance as % of GDP	5.0%	4.5%	3.1%	3.4%	2.7%
Memo 2:					
<i>Disclosure of the Economic Recovery Program</i>			365	146	
[1] Wages and allowances			14	0	
[1] Goods and services			13	17	
[1] Subsidies and transfers			111	0	
[2] Contingency for subsidies and transfers			74	86	
[2] Capital Contingency from Liquidation Funds (PAK)			100	0	
[2] Capital Expenditures through Investment Clause and Lending			53	43	
Memo 3:					
Stock of Domestic Debt	792	912	962	1,132	1,262
Stock of Foreign Debt (+guarantees)	409	502	720	1,064	1,229
State guarantees	44	44	44	44	44
Total debt as % of GDP	17.5%	19.5%	24.8%	30.0%	32.2%
Notes:					
[1] Expenses for emergency measures consist of 13 million Euros for Goods and Services; about 14 mln Eur in Wages and Supplements; and 111 million Eur for Subsidies and Transfers. Sources for emergency borrowing financing through the Public Sector Financing Instrument for Emergency Response to COVID-19 by CEB in the amount of 27 million Eur and the Emergency Project Covid-19, for Kosovo from the WB in the amount of 36.8 million Eur, the rest funded by the government grant.					
[2] Sources identified and budgeted for the Economic Recovery Program include: a) Regular budget sources of 74 million Eur which are budgeted in the 'Subsidies and Transfers' category; b) External financing, budgeted in 'Capital through Investment Clauses' where we have 18.3 million Eur from the World Bank from the instrument for strengthening the Financial Sector; 1 million Eur from World Bank 'Youth Involvement and Entrepreneurship'; 20 mln Eur from EIB for re-capitalization of KJC and c) sub-loans for public enterprises in the amount of 14 mln Eur; d) + 100 mln Eur Capital contingency from receipts from the liquidation / privatization process. Sources have been identified for additional funds of 102 million Eur, which remain to be budgeted for the Economic Recovery Program.					

Table 1.1. Financing	2019	2020 Budget	2020 Revision	2021 Proj.	2022 Proj.
In millions Euro					
Budget Revenues	1,888	2,020	1,788	1,968	2,087
Budget Expenditure	2,093	2,357	2,620	2,462	2,434
1. FINANCING NEEDS	-205	-337	-832	-495	-347
2. Net external financing	-6	94	321	355	176
2.1. Inflows:	45	203	425	453	230
IMF	-	45	152	195	60
of which resources for the Recovery Program			102	95	
On-lending	12	35	48	48	20
of which project resources related to the Recovery Program			14	21	
Withdrawals from creditors	4	25	37	37	9
Receipts from public lending entities	8	11	10	11	11
Draft loans	33	123	226	210	151
IFI financing as per the investment clause	13	77	148	173	132
of which project resources related to the Recovery Program			39	22	
IFI project-loans	21	46	78	37	19
of which project resources related to the Recovery Program			4	0	
2.2. Outflows:	51	110	105	99	54
Debt principal repayments	51	110	105	99	54
3. Net domestic financing	263	209	367	179	128
3.1. Inflows:	526	445	615	389	352
Domestic borrowing: new debt issuance	115	120	170	170	130
Refinancing of treasury bills	245	200	200	162	205
Loans to POEs (principal)	11	11	11	11	11
One-off financing (PAK)	150	85	185	30	0
Inflows from designated funds	6	6	6	6	6
Inflows from funds (FS2, FS3)	-	22	42	10	0
3.2. Outflows:	264	235	247	210	225
Loans to POEs (principal)	-	0	0	0	0
On-lending	13	35	48	48	20
Outflows from debt service	9	11	37	37	9
Outflows from on lending	4	25	10	11	11

Outflows from issuance of treasury bills	245	200	200	162	205
Outflows from funds (FS2, FS3, increase)	6	0	0	0	0
4. CHANGES IN BANK BALANCE (Undesignated)	52	-34	-144	40	-43
5. END-YEAR NET BANK BALANCE	357	323	213	253	210
off which : ELA	46	46	46	46	46
6. Designated Funds	97	67	47	37	37
Stock of donor designated grants	9	8	8	8	8
Stock of carried-over OSR (Central level)	6	3	3	3	3
Stock of carried-over OSR (Local level)	49	32	12	7	7
The development trust	8	6	6	2	2
Designated revenue	1	1	1	1	1
Other	18	17	17	17	17
Unused funds from loans	7	0	0	0	0
7. END-YEAR GROSS BANK BALANCE	454	401	260	290	247
8. CHANGE in BANK BALANCE	66	-57	-194	30	-43
Memo					
Stock of Domestic Debt	792	912	962	1132	1,262
Stock of Foreign Debt	409	502	720	1,064	1,229
State guarantees	44	44	44	44	44
Interest expenditure as % of GDP	0.4%	0.4%	0.4%	0.6%	0.56%

Table 2 Main Aggregates

	2016	2017	2018	2019 Est.	2020 Proj.	2021 Proj.	2022 Proj.
Real Growth Rates (%)							
GDP	4.1%	4.2%	3.8%	4.0%	-3.0%	5.4%	4.2%
Consumption	4.7%	1.5%	5.4%	2.5%	-1.2%	4.4%	3.3%
Investment	7.5%	5.6%	8.1%	3.7%	-14.5%	18.3%	9.4%
Export	2.4%	16.8%	3.8%	6.3%	-10.4%	6.5%	6.0%
Import	6.4%	5.4%	9.0%	2.2%	-9.6%	10.4%	6.1%
Price Changes (%)							
CPI	0.3%	1.5%	1.1%	2.7%	1.0%	2.0%	2.0%
Balance of Saving/Investment (% of GDP)							
Net Inflows - Primary Income	1.2%	2.0%	1.7%	2.6%	1.8%	2.2%	2.1%
Net Inflows - Secondary Income	18.1%	18.1%	18.7%	18.5%	16.9%	14.7%	15.2%
<i>Of which: remittances</i>	<i>11.4%</i>	<i>11.8%</i>	<i>11.9%</i>	<i>12.0%</i>	<i>10.8%</i>	<i>9.2%</i>	<i>9.6%</i>
Investment	27.2%	28.4%	29.5%	29.5%	26.1%	29.0%	30.2%
Current Account Balance	-7.9%	-5.4%	-7.6%	-5.8%	-7.1%	-11.6%	-12.4%
Trade Balance	-37.7%	-38.4%	-40.7%	-39.9%	-37.4%	-39.9%	-41.1%
Main aggregates (in mln eur)							
GDP	6,070	6,414	6,726	7,114	6,961	7,459	7,878

Table 3. Nominal GDP and its components

	2016	2017	2018	2019 Est.	2020 Proj.	2021 Proj.	2022 Proj.
<i>In mln eur</i>							
Consumption	6,072	6,254	6,704	7,037	7,025	7,506	7,927
Private Consumption	5,194	5,370	5,738	6,011	5,963	6,330	6,694
Public Consumption	854	863	943	996	1,031	1,146	1,202
Investment	1,650	1,820	1,982	2,098	1,816	2,164	2,381
Private Investment	1,207	1,352	1,449	1,567	1,366	1,566	1,716
Public Investment	444	468	533	531	450	598	665
Net Export	-1,652	-1,660	-1,960	-2,021	-1,880	-2,211	-2,431
Exports	1,439	1,709	1,778	1,898	1,708	1,823	1,938
Export of Goods	308	378	376	393	373	399	419
Export of Services	1,131	1,331	1,402	1,505	1,335	1,424	1,519
Imports	3,091	3,369	3,738	3,919	3,588	4,034	4,369
Import of Goods	2,599	2,843	3,107	3,253	2,978	3,375	3,657
Import of Services	492	527	631	666	610	659	712
GDP	6,070	6,414	6,726	7,114	6,961	7,459	7,878
<i>Other indicators:</i>							
Private Consumption to GDP	86%	84%	85%	84%	86%	85%	85%
Private Investment to GDP	20%	21%	22%	22%	20%	21%	22%
Exports to GDP	24%	27%	26%	27%	25%	24%	25%
Imports to GDP	51%	53%	56%	55%	52%	54%	55%

